

MEMORANDUM

July 24, 2009

TO: County Council

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Action** – Special appropriations to the County Government’s FY10 Operating Budget, Department of Health and Human Services for American Recovery and Reinvestment Act (ARRA):

- \$763,334 - Community Services Block Grant
- \$206,978 - Senior Nutrition Program
- \$245,000 - Immunization Activities
- \$587,101 - Part C IDEA, Montgomery County Infants and Toddlers Program

(Source: Federal ARRA grant funds)

On July 17, the County Executive requested the approval of two special appropriation requests of \$763,334 for the Community Services Block Grant (see ©1-5) and \$206,978 for the Senior Nutrition Program (see ©6-10). The County Executive subsequently on July 20 requested the approval of two additional special appropriation requests of \$245,000 for Immunization Activities (see ©14-18) and \$587,101 for Part C IDEA, Montgomery County Infants and Toddlers Program (see ©19-23). The source of funding for all four requests is Federal ARRA grant funds.

The Council introduced the appropriations on July 21, 2009. A public hearing has been scheduled immediately preceding the Council’s action on the appropriations.

The purpose of the funding, any anticipated creation of County positions, the status of the grant request, and the term of the funding are provided for each appropriation request as follows:

- **\$763,334 for the Community Services Block Grant:** The formula grant funding will assist eligible clients who obtain housing through the Special Need Housing Service Area with employment/job training skills; information and education on budget management; asset/wealth building services; the opportunity to participate in an individual savings program; and tax assistance and the resolution of tax problems. DHHS will create two term positions in the Tax Assistance/Voluntary Income Tax Assistance (VITA) program. The Department is waiting to receive the award. Funds will be available to the County through September 2010.

- **\$206,978 for the Senior Nutrition Program:** The formula grant funding will provide 34,000 additional meals to County seniors, including 1,100 people who had not participated in the nutrition program before. Contractual funds will be used to hire part-time staff at two community-based senior nutrition sites. The Department received notification of the grant award on June 16, 2009, and a copy of the notification is attached at ©11-13. Funds will be available to the County through September 2010.
- **\$245,000 for Immunization Activities:** The formula grant funding will support vaccination services to an estimated 32,000 children, which is expected to reduce the incidence of vaccine-preventable diseases in the community. DHHS will create a term Community Health Nurse to serve as the coordinator of the project. Services will be provided by substitute Community Health Nurses and substitute School Health Room Aides (both group positions). The Department is waiting to receive the award. Funds will cover a ten month period in FY10 and an eight month period in FY11.
- **\$587,101 for the Part C IDEA, Montgomery County Infants and Toddlers Program:** This DHHS appropriation is part of a total grant award of \$795,636, of which \$208,535 is designated for Montgomery County Public Schools. The formula grant funding will support respite, resource referral, education/training, and counseling services to families; data entry and data documentation quality assurance services; and additional training for staff, families and community partners. Contractual staff will be used to provide these services. The Department is waiting to receive the award. Funds will be available to the County through September 2010.

The Department has suggested that the term positions created for the Community Services Block Grant and Immunization Activities will not continue if the additional funding is not available when the Federal grant funds lapse.

Anticipating that awards for these grants may be received during the Council's 2009 summer recess, July 28th to mid-September, the Executive has requested appropriation prior to grant receipt to avoid delay resulting from the need for Council action on the appropriations. The use of stimulus dollars is time limited as noted in the summary of each grant. Consequently, the resolutions before the Council contain language that conditions the expenditure of appropriated funds "until two days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent."

Council staff recommends approval of the appropriation requests.



OFFICES OF THE COUNTY EXECUTIVE
MEMORANDUM

Isiah Leggett
County Executive

Timothy L. Firestine
Chief Administrative Officer

July 16, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Special Appropriation #10-276 to the FY10 Operating Budget
Montgomery County Government
Department of Health and Human Services
American Recovery and Reinvestment Act - Community Services Block Grant,
\$763,334

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human Services in the amount of \$763,334 for American Recovery and Reinvestment Act (ARRA) funding for the Community Services Block Grant.

This increase is needed because ARRA funding has been made available to assist eligible clients who obtain housing through the Special Needs Housing Service Area with employment/job training skills to improve their marketability for employment opportunities; to provide information and education on budget management, asset/wealth building to assist them in moving towards economic self-sufficiency; to offer the opportunity to participate in an individual savings program, and to provide clients with tax assistance and resolution of tax problems. As part of this effort, the Department of Health and Human Services will create two term positions in the Tax Assistance/Voluntary Income Tax Assistance (VITA) program. This is a formula grant and the funds are available to the County through September 2010.

I recommend that the County Council approve this special appropriation in the amount of \$763,334 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL:kr

Attachment: Special Appropriation #10-276

c: Joseph F. Beach, Director, Office of Management and Budget
Uma S. Ahluwalia, Department of Health and Human Services

Resolution No: _____

Introduced: _____

Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Special Appropriation #10-276 to the FY10 Operating Budget
Montgomery County Government
Department of Health and Human Services
American Recovery and Reinvestment Act - Community Services Block Grant,
\$763,334

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Capital Outlay</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|---------------------------|--------------|-----------------------------|
| \$162,603 | \$600,731 | \$0 | \$763,334 | Federal ARRA Grant Funds |

3. This increase is needed because American Recovery and Reinvestment Act (ARRA) funding has been made available to assist eligible clients who obtain housing through the Special Needs Housing Service Area with employment/job training skills to improve their marketability for employment opportunities; to provide information and education on budget management, asset/wealth building to assist them in moving towards economic self-sufficiency; to offer the opportunity to participate in an individual savings program, and to provide clients with tax assistance and resolution of tax problems. As part of this effort, the Department of Health and Human Services will create two term positions in the Tax Assistance/Voluntary Income Tax Assistance (VITA) program. This is a formula grant and the funds are available to the County through September 2010.

4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$763,334 for ARRA funds for the Community Services Block Grant program and specifies that the source of funds will be Federal ARRA grant funds.
5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health and Human Services is approved as follows:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Capital Outlay</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|---------------------------|--------------|-----------------------------|
| \$162,603 | \$600,731 | \$0 | \$763,334 | Federal ARRA Grant Funds |

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.
3. Any funds appropriated in this resolution must not be spent for any purpose until two days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

| | |
|-------------------------------|------------------------------|
| Agency | Montgomery County Government |
| Department | Health and Human Services |
| Fund (County Government only) | Grant |
| Fiscal year | 10 |
| Supplemental or Special | Special |
| Operating or Capital budget | Operating |

2. What is the amount and source of funding?

| Source of funding (Please list sources) | Amount |
|--|-----------|
| Federal American Recovery and Reinvestment Act | \$763,334 |
| | |
| | |
| | |
| Total request | \$763,334 |

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends? This ARRA funding ends September 30, 2010. The programs will cease to operate once funding ends unless other funding sources are identified before the grant year ends. The goal is to offer 200 clients employment and job training skills and the knowledge on how to become economically self-sufficient. The Tax Assistance Programs will continue to operate on a reduced level.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

- a. 200 clients will demonstrate the skills necessary to obtain and maintain employment.
- b. 75 clients- Job Placement -- Obtained employment.
- c. 1500 clients will have income taxes completed at VITA Program
- d. 400 clients will take financial literacy and asset building classes
- e. 20 clients will participate the Individual Development Accounts

Clients in the program will be case managed and each person must participate in activities that address employment and financial literacy.

5. Please explain why you did not request this during the annual budget process.

The Department submitted the application May 14, 2009 and is waiting to receive the award.

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

| | |
|--|--|
| Budget for current fiscal year for the relevant fund | |
| + Supplemental/special appropriations already approved | |
| = Revised budget for current fiscal year | |
| Latest estimate of spending for current year | |

7. **County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)**

| | |
|--|--|
| Budget for current fiscal year for the department: | |
| + Supplemental/special appropriations already approved | |
| = Revised budget for current fiscal year | |
| Latest estimate of spending for current year | |



OFFICES OF THE COUNTY EXECUTIVE

Isiah Leggett
County Executive

Timothy L. Firestine
Chief Administrative Officer

MEMORANDUM

July 16, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive *Isiah Leggett*

SUBJECT: Special Appropriation #10-277 to the FY10 Operating Budget
Montgomery County Government
Department of Health and Human Services
American Recovery and Reinvestment Act – Senior Nutrition, \$206,978

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human Services in the amount of \$206,978 for American Recovery and Reinvestment Act (ARRA) funding for the Senior Nutrition Program.

This increase is needed because the U.S. Department of Health and Human Services, Administration on Aging has allocated ARRA funds to the Maryland Department of Aging (MDoA) for this purpose. MDoA has awarded these funds to the Area Agency on Aging. This appropriation will fund approximately 34,000 additional meals to County seniors, including 1,100 people who had not participated in the nutrition program before. This grant also includes contractual funds to allow two community-based senior nutrition sites to hire part-time staff. The funds are available to the County through September 2010. This is a formula grant.

I recommend that the County Council approve this special appropriation in the amount of \$206,978 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL:bc

Attachment: Special Appropriation #10-277

c: Joseph F. Beach, Director, Office of Management and Budget
Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Special Appropriation #10-277 to the FY10 Operating Budget
Montgomery County Government
Department of Health and Human Services
American Recovery and Reinvestment Act – Senior Nutrition, \$206,978

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Capital Outlay</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|---------------------------|--------------|----------------------------|
| \$0 | \$206,978 | \$0 | \$206,978 | Federal ARRA Grant funds |

3. This increase is needed because the US Department of Health and Human Services, Administration on Aging has allocated ARRA funds to the Maryland Department of Aging (MDoA) for this purpose. MDoA has awarded these funds to the Area Agency on Aging. This appropriation will fund approximately 34,000 additional meals to County seniors, including 1,100 people who had not participated in the nutrition program before. This grant also includes contractual funds to allow two community-based senior nutrition sites to hire part-time staff. The funds are available to the County through September 2010. This is a formula grant.

4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$206,978 for American Recovery and Reinvestment Act funds for the Senior Nutrition program and specifies that the source of funds will be Federal ARRA Grant funds.
5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health and Human Services is approved as follows:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Capital Outlay</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|---------------------------|--------------|----------------------------|
| \$0 | \$206,978 | \$0 | \$206,978 | Federal ARRA Grant Funds |

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.
3. Any funds appropriated in this resolution must not be spent for any purpose until two days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

| | |
|-------------------------------|------------------------------|
| Agency | Montgomery County Government |
| Department | Health and Human Services |
| Fund (County Government only) | Grant |
| Fiscal year | 10 |
| Supplemental or Special | Special |
| Operating or Capital budget | Operating |

2. What is the amount and source of funding?

| Source of funding (Please list sources) | Amount |
|---|-----------|
| United States Department of Health and Human Services, Administration on Aging – (ARRA) | \$206,978 |
| | |
| | |
| | |
| Total request | \$206,978 |

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?

This is a one-time funding request.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

To help older Americans maintain their health and independence, the American Recovery and Reinvestment Act of 2009 included \$100 million for meals and nutrition services. These funds are intended to assist communities hit by rising food costs at a time when demand for services is increasing due to the economic downturn and the growing number of older adults.

With these funds, Montgomery County's Senior Nutrition Program will provide the following services:

- a. Open a new multi-ethnic congregate lunch program at the Muslim Community Center and provide temporary funding for a contractual part-time site manager.
- b. Temporarily expand the number of meals served at the Inwood House lunch program, and provide temporary funding for a contractual part-time site manager.
- c. Provide approximately 10,000 box meals to residents at six low-income senior residences.
- d. Help start a home delivered meals program in the Chinese community.
- e. Purchase almost 11,000 emergency shelf-stable box meals
- f. Purchase a small supply of dietary supplements for use as-needed.

The program estimates that these services will provide 34,000 meals, which are eligible for reimbursement under the federal Nutrition Services Incentive Program (NSIP), allow 1,100 new clients to receive senior nutrition services, and create two new part-time contractual positions in community based organizations.

The Senior Nutrition Program will track the increase in the number of meals served which are eligible for NSIP reimbursement, the number of unduplicated participants using ARRA funds, and the creation of nutrition related contractual positions resulting from the grant.

5. Please explain why you did not request this during the annual budget process.

The award was not received until June 16, 2009.

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

| | |
|--|--|
| Budget for current fiscal year for the relevant fund | |
| + Supplemental/special appropriations already approved | |
| = Revised budget for current fiscal year | |
| Latest estimate of spending for current year | |

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

| | |
|--|--|
| Budget for current fiscal year for the department: | |
| + Supplemental/special appropriations already approved | |
| = Revised budget for current fiscal year | |
| Latest estimate of spending for current year | |



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Isiah Leggett
County Executive

Uma S. Ahluwalia
Director

July 17, 2009

Mr. Ivey L. Gilliam
Chief Fiscal Officer
Maryland Department of Aging
301 West Preston Street, Suite 1007
Baltimore, Maryland 21201

Dear Mr. Gilliam:

Enclosed is one signed copy of the Maryland Department of Aging FY 2009-10 American Recovery and Reinvestment Act Notification of Grant Award, for the period May 15, 2009 through September 30, 2010.

If you have any questions, please contact me on 240-777-1131.
Thank you.

Sincerely,

Odile Saddi, Acting Director
Area Agency on Aging

OS:op

Enclosure

David Salem
Lisa Yang
Bill Clark
Timothy Hughes

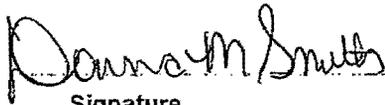
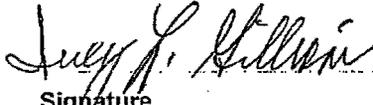
Aging and Disability Services

Notification of Grant Award

| | | |
|--|------------------|--|
| Name of Recipient Organization: Montgomery Co. Div. of Aging & Disability Services | | Grant Number: ST-ARRA09-001 |
| Total Approved Budget | \$206,978 | Additional Information: This NGA for FY 2009-10 ARRA federal Nutrition funds was based on your Agency's approved plan and MDoA's APD. |
| Less USDA Income | | |
| Less Project Income | | |
| Estimated Net Cost | 206,978 | |
| Less Other Resources | | |
| Grant Share of Net Cost | 206,978 | |
| Amount of This Award | \$206,978 | |

Special Provisions:

1. By acceptance of this grant, grantee agrees to abide by the Older Americans Act, as amended, and all applicable Federal and State policies, rules and procedures.

| | | |
|---|---|----------------|
| Program Authorization: | | |
|  | Donna Smith Chief, Client & Community Services | 6/16/09 |
| Signature | Name and Title of Authorizing Official | Date |
| Fiscal Authorization: | | |
|  | Ivey L. Gilliam Chief Fiscal Officer | 6-16-09 |
| Signature | Name and Title of Authorizing Official | Date |
| Agency Authorization: | | |
|  | A. Lisa Williams Deputy for Operations and Program Development | 6/17/09 |
| Signature | Name and Title of Authorizing Official | Date |
| Grant Acceptance: | | |
|  | Kathleen Boucher, Assistant Chief Administrative Officer | 7/14/09 |
| Signature | Name and Title of Authorizing Official | Date |

Notification of Grant Award

2009/1

| | | | | | | | | | | |
|--|---|------------------|---------------------------------|------------------|----------------|-------------------------------------|-----------------|--------------------|--|------------------|
| <p>Maryland Department of Aging State Office Building Room 1007 301 West Preston Street Baltimore, Maryland 21201</p> <p>Name and Address of Recipient:</p> <p>Montgomery County Division of Aging & Disability Services 401 Hungerford Drive, 4th Floor Rockville, Maryland 20850</p> | <p>Grant Number: ST-ARRA09-001</p> <p>Grant Period Beginning: 15-May-09 Ending: 30-Sep-10</p> <p>Authorization:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">FY 2009</td> <td style="width: 65%;">ARRA - Congregate (2504)</td> <td style="width: 20%; text-align: right;">\$138,697</td> </tr> <tr> <td>FY 2009</td> <td>ARRA - Home Delivered (2509)</td> <td style="text-align: right;">\$68,281</td> </tr> <tr> <td colspan="2">Total Award</td> <td style="text-align: right;">\$206,978</td> </tr> </table> | FY 2009 | ARRA - Congregate (2504) | \$138,697 | FY 2009 | ARRA - Home Delivered (2509) | \$68,281 | Total Award | | \$206,978 |
| FY 2009 | ARRA - Congregate (2504) | \$138,697 | | | | | | | | |
| FY 2009 | ARRA - Home Delivered (2509) | \$68,281 | | | | | | | | |
| Total Award | | \$206,978 | | | | | | | | |

Cost Categories:

Total

| | |
|-----------------------|------------------|
| Salaries | \$30,333 |
| Fringe | |
| Travel | |
| Building Space | |
| Printing/Supplies | |
| Equipment | |
| Communications | |
| Utilities | |
| Food Costs | 176,645 |
| Contractual Services | |
| Training | |
| Other Costs | |
| Total Costs | 206,978 |
| Total Budget | \$206,978 |



Isiah Leggett
County Executive

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

MEMORANDUM

July 20, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Appropriation #10-278 to the FY10 Operating Budget
Montgomery County Government
Department of Health and Human Services
American Recovery and Reinvestment Act – Immunization Activities, \$245,000

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human in the amount of \$245,000 for American Recovery and Reinvestment Act (ARRA) funding for Immunization Activities.

This increase is needed because ARRA funding has been made available through the Maryland Department of Health and Mental Hygiene, Community Health Administration, to increase the number of children vaccinated against vaccine-preventable diseases. This will be a school-based initiative to dispense influenza vaccine, similar to the 1950's polio vaccine outreach to school children. It is estimated that 32,000 children will be vaccinated in this effort and that this will reduce the incidence of influenza in the school-age population. Since flu epidemics normally start in this age group, the effects of managing disease in this population will have beneficial effects for the entire community. This grant includes the creation of a term Community Health Nurse that will serve as the coordinator of the vaccination project. Services will also be provided by eight substitute Community Health Nurses (pulled from the current School Health Group Position) and eight substitute School Health Room Aides (pulled from the current School Health Room Aide Group Position). This is a formula grant that will cover a ten month period in FY10 and an eight month period in FY11.

I recommend that the County Council approve this special appropriation in the amount of \$245,000 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL:kr

Attachment: Special Appropriation #10-278

c: Joseph F. Beach, Director, Office of Management and Budget
Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Special Appropriation #10-278 to the FY10 Operating Budget
Montgomery County Government
Department of Health and Human Services
American Recovery and Reinvestment Act – Immunization Activities, \$245,000

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Capital Outlay</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|---------------------------|--------------|-----------------------------|
| \$194,661 | \$50,339 | \$0 | \$245,000 | Federal AARA Grant Funds |

3. This increase is needed because American Recovery and Reinvestment Act (ARRA) funding has been made available through the Maryland Department of Health and Mental Hygiene, Community Health Administration, to increase the number of children vaccinated against vaccine-preventable diseases. This will be a school-based initiative to dispense influenza vaccine, similar to the 1950's polio vaccine outreach to school children. It is estimated that 32,000 children will be vaccinated in this effort and that this will reduce the incidence of influenza in the school-age population. Since flu epidemics normally start in this age group, the effects of managing disease in this population will have beneficial effects for the entire community. This grant includes the creation of a term Community Health Nurse that will serve as the coordinator of the vaccination project. Services will also be provided by eight substitute Community Health Nurses (pulled from the current School Health Group Position) and eight substitute School Health Room Aides (pulled from the current School Health Room Aide Group Position). This is a formula grant that will cover a ten month period in FY10 and an eight month period in FY11.
4. The County Executive has requested a special appropriation to the FY10 Operating Budget in the amount of \$245,000 for ARRA funds for Immunization Activities and specifies that the source of funds will be Federal ARRA grant funds.
5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health and Human Services is approved as follows:

| <u>Personnel Services</u> | <u>Operating Expenses</u> | <u>Capital Outlay</u> | <u>Total</u> | <u>Source of Funds</u> |
|-------------------------------|-------------------------------|---------------------------|--------------|----------------------------|
| \$194,661 | \$50,339 | \$0 | \$245,000 | Federal AARA Grant Funds |

2. Any funds appropriated in this resolution must not be spent for any purpose until two days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.
3. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.

This is a correct copy of Council action.

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

| | |
|-------------------------------|------------------------------|
| Agency | Montgomery County Government |
| Department | Health and Human Services |
| Fund (County Government only) | Grant |
| Fiscal year | 10 |
| Supplemental or Special | Special |
| Operating or Capital budget | Operating |

2. What is the amount and source of funding?

| Source of funding (Please list sources) | Amount |
|--|-----------|
| Maryland Department of Health and Mental Hygiene, Community Health Administration (Federal ARRA Grant Funds) | \$245,000 |
| | |
| | |
| | |
| Total request | \$245,000 |

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends? This ARRA funding is one-time-only and covers a total of 18 months (ten months in FY10 and eight months in FY11)

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

The goal of this grant is to increase the number of children vaccinated against vaccine-preventable diseases. This will be a school-based initiative to dispense influenza vaccine, similar to the 1950's polio vaccine outreach to school children. The overall goal is to reduce the community-wide transmission of influenza and to establish an infrastructure to manage mass dispensing of the H1N1 vaccine when it becomes available in mid Fall 2009. It is estimated that 32,000 children will be vaccinated in this effort and that this will reduce the incidence of influenza in the school-age population. Since flu epidemics normally start in this age group, the effects of managing disease in this population will have beneficial effects for the entire community. The objective is to immunize 50% of elementary students in 131 elementary schools

5. Please explain why you did not request this during the annual budget process.

The Department was not aware of this funding until it received a memorandum dated June 16, 2009 from the Maryland Department of Health and Mental Hygiene notifying it of funding through the American Recovery and Reinvestment Act of 2009 (ARRA).

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

| | |
|--|--|
| Budget for current fiscal year for the relevant fund | |
| + Supplemental/special appropriations already approved | |
| = Revised budget for current fiscal year | |
| Latest estimate of spending for current year | |

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

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|--|--|
| Budget for current fiscal year for the department: | |
| + Supplemental/special appropriations already approved | |
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| Latest estimate of spending for current year | |



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

July 20, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Special Appropriation #10-279 to the FY10 Operating Budget
Montgomery County Government
Department of Health & Human Services
American Recovery and Reinvestment Act – Part C IDEA, Montgomery County Infants
and Toddlers Program, \$587,101

I am recommending a special appropriation to the FY10 Operating Budget of the Department of Health and Human Services (DHHS) in the amount of \$587,101 for the American Recovery and Reinvestment Act (ARRA) – Part C IDEA, Montgomery County Infants and Toddlers Program (MCITP). The total grant award is \$795,636, however, the DHHS appropriation is \$587,101, and Montgomery County Public Schools (MCPS) will be receiving \$208,535 as part of this grant award, but will appropriate their portion through a separate process. This appropriation will fund Early Intervention Services.

This increase is needed because MCITP was awarded ARRA funds by the State. The DHHS portion of the grant funds will be used to ensure that a network of supports is available to families, including respite, resource referral, education/training, and counseling; to support data entry and data documentation quality assurance to assure outcomes are tracked and reported as mandated by the Maryland State Department of Education; and to provide additional training for staff, families, and community partners.

I recommend that the County Council approve this special appropriation in the total amount of \$587,101 and specify the source of funds as Federal ARRA grant funds.

I appreciate your prompt consideration of this action.

IL: kr

Attachment: Special Appropriation #10-279

c: Joseph F. Beach, Director, Office of Management and Budget
Uma S. Ahluwalia, Director, Department of Health and Human Services

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Special Appropriation #10-279 to the FY10 Operating Budget
Montgomery County Government
Department of Health & Human Services
American Recovery and Reinvestment Act – Part C IDEA, Montgomery County
Infants and Toddlers Program, \$587,101

Background

1. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. The County Executive has requested the following FY10 Operating Budget appropriation increases for the Department of Health and Human Services (DHHS):

| <u>Personnel</u> <u>Services</u> | <u>Operating</u> <u>Expenses</u> | <u>Capital</u> <u>Outlay</u> | <u>Total</u> | <u>Source</u> <u>of Funds</u> |
|-------------------------------------|-------------------------------------|---------------------------------|--------------|----------------------------------|
| \$0 | \$587,101 | \$0 | \$587,101 | Federal ARRA Grant Funds |

3. This increase is needed because the Montgomery County Infants and Toddlers Program (MCITP) was awarded American Recovery and Reinvestment Act (ARRA) funds by the State. The DHHS portion of the grant funds will be used to ensure that a network of supports is available to families, including respite, resource referral, education/training, and counseling; to support data entry and data documentation quality assurance to assure outcomes are tracked and reported as mandated by the Maryland State Department of Education; and to provide additional training for staff, families, and community partners.
4. The County Executive has requested a special appropriation to the FY10 Operating Budget of DHHS (\$587,101) for the MCITP and specifies that the source of funds will be Federal ARRA grant funds.

5. The public was notified by a news release.

Action

The County Council for Montgomery County, Maryland, approves the following actions:

1. A special appropriation to the FY10 Operating Budget of the Department of Health & Human Services is approved as follows:

| <u>Personnel</u> <u>Services</u> | <u>Operating</u> <u>Expenses</u> | <u>Capital</u> <u>Outlay</u> | <u>Total</u> | <u>Source</u> <u>of Funds</u> |
|-------------------------------------|-------------------------------------|---------------------------------|--------------|----------------------------------|
| \$0 | \$587,101 | \$0 | \$587,101 | Federal ARRA Grant Funds |

2. Any funds appropriated in this resolution must not be spent for any purpose until two days after the Council has received from the County Executive a copy of the grant award letter from the Federal or state government which provides all funds to be spent.
3. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed to meet the emergency.

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

| | |
|-------------------------------|--|
| Agency | |
| Department | Department of Health & Human Services (DHHS) |
| Fund (County Government only) | Grant |
| Fiscal year | FY10 |
| Supplemental or Special | Special |
| Operating or Capital budget | Operating |

2. What is the amount and source of funding?

| Source of funding (Please list sources) | Amount |
|---|-----------|
| Federal ARRA Grant Funds | \$587,101 |
| | |
| | |
| Total request | \$587,101 |

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends? These funds are one time only. Most of the budget has been allocated to projects that do not need to be continued. The newly created and increased contractual positions that need to be continued and sustained will be funded by generated Medicaid revenue and the existing Consolidated Local Implementation Grant (CLIG) once the American Recovery and Reinvestment Act (ARRA) funds are expended. They are the Family Support Network (FSN) Coordinator, three data positions, contractual and nursing positions for the new site in Gaithersburg, and the family support staff. The training listed below is one-time-only and the two part-time logistics and fiscal management positions are short-term and will only be funded during the term of this ARRA grant.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

The grant funds that are to be awarded to DHHS will be used to:

- Increase the hours for the existing contractual FSN Coordinator from 30 to 40 hours per week. Funding for this position is currently 75% Consolidated Local Implementation Grant and 25% of the ARRA funds will be used to bring this position up to full-time. The FSN Coordinator ensures that a network of supports is available to families, including respite, resource referral, education/training, and counseling.
- Create three full-time contractual data positions, which will support data entry and data documentation quality assurance to assure outcomes are tracked and reported as mandated by the Maryland State Department of Education.

- Increase contractual nursing and mental health positions for the new Infants and Toddlers site in Gaithersburg, which is scheduled to open in August 2009.
- Increase contractual family support staff hours from 10 to 20 hours weekly. The family support person provides direct support activities to families, supports the bilingual web site, and provides resource referral as needed.
- Create two part-time contractual positions; one will assist with training logistics and the other will assist with the fiscal management of the Montgomery County Infants and Toddler program (MCITP).
- Provide additional training for staff, families and community partners.

The outcomes will co-join with the already established federally mandated outcomes. These funds, along with the outcomes are supplementing the existing program. Outcomes to be achieved are to:

- Ensure all mandated services and supports are accessible;
 - Develop effective and efficient program infrastructure and supports;
 - Infuse expert knowledge across MCITP stakeholders (staff, families, partners);
 - Ensure a real time, comprehensive communication mechanism for all stakeholders;
 - Ensure public awareness of early intervention; and
 - Maximize accountability and reliable data driven decision making.
5. Please explain why you did not request this during the annual budget process. These funds were allocated by the State after the annual budget process.
6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

| | |
|--|--|
| Budget for current fiscal year for the relevant fund | |
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7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

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| Budget for current fiscal year for the department: | |
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