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Purpose: Review – straw vote expected
Keywords: FY21Budget, DHHS

AGENDA ITEM #1
 May 11, 2020
Worksession

SUBJECT

Department of Health and Human Services

EXPECTED ATTENDEES

Dr. Raymond Crowel, Director, Department of Health and Human Services (DHHS)
 Vickie Buckland, Chief Operating Officer, DHHS
 Dr. Odile Brunetto, Chief, Aging and Disability Services
 Teresa Bennett, Acting Chief, Behavioral Health and Crisis Services
 JoAnn Barnes, Chief, Children, Youth, and Family Services
 Dr. Travis Gayles, Chief, Public Health Services
 Amanda Harris, Chief, Services to End and Prevent Homelessness
 Deborah Lambert, Office of Management and Budget
 Lindsay Lucas, Office of Management and Budget

EXECUTIVE RECOMMENDATION – COMBINED GENERAL AND GRANT FUNDS

FY21 Executive Recommendation	\$348,162,249	1,755.87 FTE
Increase (Decrease) from FY20	\$20,214,746 6.2%	72.78 FTE 4.3%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$338,208,422	1,705.7FTE
Increase (Decrease) from FY20	\$10,260,919 3.1%	22.61FTE 0.9%
Increase (Decrease) from CE FY21 Rec	(\$9,853,827) (2.9%)	(50.17) FTE (3.3%)

EXECUTIVE RECOMMENDATION – GENERAL FUND ONLY

FY21 Executive Recommendation	\$260,764,928	1,304.86 FTE
Increase (Decrease) from FY20	\$11,777,679 4.7%	57.55 FTE 4.6%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$250,911,101	1,254.69FTE
Increase (Decrease) from FY20	\$1,923,852 0.8%	7.38 FTE 0.6%
Increase (Decrease) from CE FY21 Rec	(\$9,853,827) (3.8%)	(50.17)FTE (3.2)%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

Tax Supported Items NOT included in Council Staff Continuity of Service Recommendation	
FY21 Compensation Adjustment	3,094,718
Inflationary adjustment to eligible non-profit contracts (1.5% increase)	740,417
Conversion of 35 contractual brokers to merit staff	342,592
Increase in payment to eligible providers of Services to the Developmentally Disabled (1.5%) (Aging and Disability Services)	263,433
Increase in payment to eligible providers of Adult Medical Daycare Services (1.5%) (Aging and Disability Services)	9,765
Add 2 positions to support Adult Protective Services and Adult Foster Care (Aging and Disability Services)	166,090
Enhance Family Trauma Support (Children, Youth, and Family Services)	183,846
Add Funding to open the new Wellness Center at Seneca Valley High School (Public Health Services)	1,162,205
Add 10 School Health Nurses to Address Staffing Shortages (Public Health Services)	887,761
Funding for Rapid Response Kits (Public Health Services)	3,000
Increase Rental Subsidy for the "Rental Assistance Program" by 50% (Services to End and Prevent Homelessness)	2,000,000
Expand the Rapid Rehousing Program (Services to End and Prevent Homelessness)	900,000
Add funding to implement Inter-agency Commission on Homelessness Decriminalization Recommendations (Services to End and Prevent Homelessness)	100,000
TOTAL NOT INCLUDED	9,853,827

Council Staff Discussion Items:

Council staff has excluded several new items from its Continuity of Service recommendation that are increases to FY20 funding levels or new programs or staff. Several are normally a focus of Committee and Council discussion. The following are brief descriptions.

Inflationary Adjustment to eligible Non-profit contracts (\$740,417): The Executive has included \$740,417 to provide a 1.5% inflationary adjustment to eligible contracts with that are generally non-

profit organizations. These contracts do not have a cost escalator, and many have been in place for several years. Whether there is an inflationary adjustment and the percentage of that adjustment changes from year to year. It is not tied to any specific index.

Payment to eligible providers of Services to the Developmentally Disabled (\$263,433 in CE Rec and \$240,000 for expansion): The Executive included \$263,433 to provide a 1.5% increase to the payment the County makes to providers of services to the Developmentally Disabled in recognition of the higher cost of business in Montgomery County that is not adequately addressed in the State's reimbursement rates. The total FY20 amount of the "DD Supplement" is \$17,562,175.

There are six additional eligible providers that previously were not included in the disbursement of DD Supplement Funds. The estimate to add these providers in FY21 is \$240,000. These funds are not included in the Executive's budget. If these additional funds are not included and the new organizations are included, then the amount dispersed to all providers would be slightly reduced. Council staff did not include this amount in Continuity of Services as it is an addition. However, as organizations would otherwise be eligible, it might also be considered the funding level needed to continue the payment under the current eligibility criteria.

Payment to eligible providers of Adult Medical Day Care (\$9,765): As with providers of services to the Developmentally Disabled, the State reimbursement rates do not adequately account for the cost of providing adult medical daycare services in Montgomery County. The Executive has included \$9,765 for a 1.5% increase in the FY21 payment. The FY20 approved amount is \$651,012 for 14 eligible organizations.

Family Trauma Support (\$183,846): The Executive included \$183,846 to provide culturally responsive and trauma-informed services that support at-risk children and their families. By addressing the complex needs of these families, the services will improve family stability and reduce risky behaviors.

Opening New Wellness Center at Seneca Valley High School (\$1,162,205): The Seneca Valley HS Wellness Center was scheduled to be completed and opened when the school re-opens in September 2020.

Add 10 School Health Nurses to Address Staffing Shortage (\$887,761): The Council has been concerned about the inadequate staffing of school health nurses. It approved a special appropriation to support six additional school health nurse positions to begin to address the staffing shortage. DHHS reported that an additional 25 positions would be needed to have a dedicated school health nurse at each middle school and elementary school with a population of over 850 students.

Increase to the Rental Assistance Program (RAP) (\$2,000,000): These funds would allow the maximum monthly subsidy for The Rental Assistance Program to increase from \$200 to \$300. The need to make adjustments to the eligibility and maximum subsidy has been discussed by the Interagency Commission on Homelessness.

Expand Rapid Rehousing Program (\$900,000): these funds would expand the number of households that can be served through short-term rental assistance (generally no more than six months) while they become financially stable.

CONTINUITY OF SERVICES FROM FY20 – GENERAL FUND

DHHS General Fund - Items included in Staff Recommended Continuity of Services Recommendation	
Annualization of FY20 Compensation Increases	1,557,759
Annualization of FY20 Personnel Costs	(2,522,875)
Risk Management Adjustment	293,546
MLS Pay for Performance	108,277
Print and Mail Adjustment	35,191
Increased cost of Parking for Employees at Fenton Street Garage	25,092
Motor Pool Adjustment	(156,582)
Retirement Adjustment	(1,707,106)
Shift Community Grants (multiple service areas)	2,909,754
Adjust funding for records management to reflect actual cost (Administration and Support Services)	100,000
Adjust budget for additional licenses, storage and hardware refresh for the Enterprise Integrated Case Management (Administrative and Support Services)	75,000
Adjust Budget for Process and Technology Modernization System to Reflect Structural Budget Deficiencies (Administration and Support)	50,000
Annualization of Senior Home Sharing Program (Aging and Disability Services)	87,000
Charge back .5 FTE from County Attorney to DHHS Children, Youth, and Family Services)	43,562
County Match for Summer Supplemental Nutrition Assistance Program (SNAP) (Children, Youth, and Family Services)	100,000
Funding to Replace Medical Equipment for Dental Services Program (Public Health Services)	48,000
Transfer position from HHS to County Attorney for Deputy Privacy Officer (Public Health Services)	(105,304)

Annualization for FY20 Personnel Cost for Six School Health Nurses (Public Health Services)	603,690
Provide School Health Tech for the New Emory Grove Early Childhood Center (Public Health Services)	67,848
Restore Youth Drop in Center (Services to End and Prevent Homelessness)	311,000
Council Staff Recommended	250,911,101

Council Staff Comment:

County Match for Summer Supplemental Nutrition Assistance Program (SNAP) Grant (\$100,000): This funding is the required match for a State grant. The Summer Snap for Children program provides an additional \$30 per child for each summer month and an additional \$10 per children during winter break.

Provide School Health Room Technician for the new Emory Grove Early Childhood Center, \$67,848: The positions will provide state-mandated services

County Attorney Chargeback (Follow-up from County Attorney budget review): Council staff will need to reconcile the Continuity of Services budget in DHHS with the Council’s earlier actions on the County Attorney’s budget.

Community Grants shifted to the DHHS budget (\$2,909,754): The Continuity of Services recommendation includes the \$2.9 million in grants that have been recommended to be shifted to the DHHS budget. The list is the last two pages of the attachments. The Council will also have an overall review of the recommended changes to Community Grants for FY21.

EXECUTIVE RECOMMENDATION – GRANT FUND ONLY

FY21 Executive Recommendation	\$87,397,321	451.01TE
Increase (Decrease) from FY20	\$8,437,067 10.7%	15.23FTE 3.5%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$87,397,321	451.01FTE
Increase (Decrease) from FY20	\$8,437,067 10.7%)	15.23FTE 3.5%
Increase (Decrease) from CE FY21 Rec	\$0 0.0%	0.0FTE 0.0%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- **None.** All items, whether additions or reductions are non-tax supported and reflect the actual grant awards that are appropriated for FY21. Grants may be appropriated and then carry-over into another fiscal year.

CONTINUITY OF SERVICES FROM FY20 - GRANT FUND

DHHS Grant Fund - Items included in Staff Recommended Continuity of Services Recommendation	
Kresge Opportunity Ecosystem Grant	518,336
Eliminate Health and Human Services Recovery Support Expansion Grant	(678,038)
Eliminate the Health and Human Services Systems of Care Grant (Behavioral Health)	(999,666)
Eliminate Community Mental Health Administration Grant (Behavioral Health)	(1,045,105)
Increase Administrative Treatment Grant (Behavioral Health)	1,885,084
Increase Access Harm Reduction Grant (Behavioral Health)	239,492
Increase State Opioid Response Grant (Behavioral Health)	97,768
Increase Overdose Misuse Prevention Program (Behavioral Health)	88,679
Increase State Treatment Grant (Behavioral Health)	72,725
Increase START Family Mentor Grant (Behavioral Health)	59,457
Increase Buprenorphine Initiative Grant (Behavioral Health)	48,600
Decrease Community Mental Health Grant (Behavioral Health)	(373,279)
Increase Head Start Community Action Agency Grant	4,046,324
Increase Child Care Development Grant (Head Start)	15,000
Increase Infants and Toddlers Grant (Early Childhood)	1,051,493
Increase Ending the HIV Epidemic Grant (Public Health)	514,517
Increase Health and Human Services AIDS Case Management Grant (Public Health)	423,537
Increase CDC Ending the HIV Epidemic Grant (Public Health)	200,000
Increase Ryan White Part A Charges for Services Grant (Public Health)	90,325
Decrease Ryan White II - Consortia Services Grant (Public Health)	(245,330)
Increase State Funding for Positions from House Bill Grant	1,901,186
Technical Adjustment to Grant Fund	525,962
Council Staff Recommendation	87,397,321

POTENTIAL REDUCTIONS (GENERAL AND GRANT FUNDS)

- None are identified at this time. While current closure of some services, such as the Dental Clinics, could reduce certain costs, it is unknown what the status of such programs will be in FY21 and what costs will be associated with re-opening on-site services.

POTENTIAL ITEMS RELATED TO COVID-19 (GENERAL AND GRANT FUNDS)

- While certain programs, such as school health, are not currently open, DHHS staff have been reassigned to perform new duties needed to address the COVID-19 outbreak. For example, School Nurses are working to answer the public health phone line, provide assistance at the correctional center, and work with the response teams.
- It is expected that there will be the need for additional resources for human services needs including food assistance, eviction prevention, housing stabilization, rent assistance, mental health support services, and health care for the uninsured.
- Assistance to childcare providers will likely be needed as the economy opens back up and parents/guardians return to work.

OTHER – REALIGNMENT OF PROGRAMS (GENERAL AND GRANT FUNDS)

- During Council review of transportation, there was a discussion of the realignment of programs in the Executive's FY21 Recommended budget. DHHS has also substantially realigned services. Council staff will work with OMB to include information on the current and proposed programs as requested by the Council.

This report contains:

CE Recommended Budget Excerpts:

DHHS Overview Section

DHHS Administration and Support

DHHS Aging and Disability Services

DHHS Behavioral Health and Crisis Services

DHHS Children, Youth, and Family Services

DHHS Public Health Services

DHHS Services to End and Prevent Homelessness

Community Grants to Base Budget (DHHS – does not include all departments)

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Health and Human Services

RECOMMENDED FY21 BUDGET

\$348,162,249

FULL TIME EQUIVALENTS

1,755.87

 RAYMOND L. CROWEL PSY.D., DIRECTOR

MISSION STATEMENT






The Department of Health and Human Services (HHS) assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security, and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs, and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination, and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance, and maintain a broad network of community-based organizations, public agencies, and private entities to promote and sustain partnerships, which increase the availability of needed services.

BUDGET OVERVIEW

The total recommended FY21 Operating Budget for the Department of Health and Human Services is \$348,162,249, an increase of \$20,214,746 or 6.16 percent from the FY20 Approved Budget of \$327,947,503. Personnel Costs comprise 54.65 percent of the budget for 1,517 full-time position(s) and 337 part-time position(s), and a total of 1,755.87 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 45.35 percent of the FY21 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **An Affordable, Welcoming County for a Lifetime**
-  **Thriving Youth and Families**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **Safe Neighborhoods**

INITIATIVES

- ★ The County continues to expand the use of data to drive public health interventions, including improving outreach efforts to address vaping, pain management, chronic disease management, injury prevention, and maternal and child health. In FY21, DHHS will increase the number of School Health Nurses by 10 to largely alleviate the nursing shortage.
- ★ In FY21, additional units of Rapid Rehousing will be available to meet the needs of the community. Rapid Rehousing is a nationally tested intervention designed to help homeless individuals and families rapidly obtain housing, increase income, and support self-sufficiency to stay housed. In parallel, to strengthen homeless prevention efforts, the County will also expand the Rental Assistance Program to reduce the County's high housing cost burden for low-income residents.
- ★ The Interagency Commission on Homelessness (ICH) is working in partnership toward a common vision of "Housing for All=A Stronger Montgomery." The 2020-23 strategic plan is designed to ensure Montgomery County's priorities and assets are positioned to best meet the community need and guide the county's efforts along six strategic priorities (Full plan available at bit.ly/3c9B6bv).
- ★ The Department continues to foster "Opportunity Ecosystems" that apply a collaborative, place-based approach to our community's major pockets of poverty. Initially focused on the "East County Opportunity Zone" and the "Thriving Germantown" community partnership, this work seeks to close the opportunity gap by implementing a two-generation approach to poverty, addressing place-based equity concerns, and delivering holistic family-centered care to improve outcomes for clients, programs, and the broader community. Grant funding from the Kresge Foundation is supporting the scaling-up of these place-based efforts, including with regards to data and measurement.
- ★ Montgomery County is an active member of both the World Health Organization/AARP Network of Age-Friendly Communities and the Dementia Friendly America initiative. Through these partnerships, the County joins peer local governments across the globe dedicated to ensuring that they are well designed, livable communities that meet the needs of residents of all ages. In FY21, additional support will be provided to this community by adding two positions to support Adult Protective Services and Adult Foster Care.
- ★ The Opioid Overdose Intervention Team is actively applying the Turn the Curve methodology to implement a County-wide, multi-partner strategy for addressing opioid abuse and developing a sustainable framework for treatment and long-term recovery. Over 100 stakeholders from both the public and private sectors convened over the past year to address the opioid crisis in Montgomery County. These stakeholders developed recommendations and strategies in the following areas: (1) Prevention, education, and awareness; (2) Public safety and interdiction; (3) Harm reduction, treatment, and recovery; and (4) Pain management. This strategic plan is closely aligned to the Department's Turn the Curve Plan on Opioid Emergency Room Visits.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Customer Service enhancements include new self-service computer labs and the full implementation of the Q-Less lobby management system. A recent Community Review concludes that this new lobby management system significantly reduces wait times, improves customer and staff satisfaction, and better triages customers according to the purpose of their visit in a more equitable and streamlined way.
- ★ The partnership between Adult Protective Services and Emergency Medical Services (EMS) / Fire and Rescue Service (FRS) proactively works with high-use 911 callers to reduce the burden on 911 emergency services and realize significant cost savings. This program has resulted in approximately 175 collaborative investigations that significantly reduced 911 usage in most cases (data through FY19).
- ★ A new initiative has been launched to digitize and re-engineer internal business processes to streamline and speed-up workflows, improve service quality and accountability, and save taxpayer dollars. This work is intended to cover the full range

of back-office processes for contracting, purchasing, and personnel actions.

PROGRAM CONTACTS

Contact Victoria Buckland of the Department of Health and Human Services at 240.777.1211 or Deborah Lambert and Lindsay Lucas of the Office of Management and Budget at 240.777.2800 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	91,265,039	101,387,684	97,512,014	106,453,559	5.0 %
Employee Benefits	31,422,166	35,199,634	34,744,342	34,279,974	-2.6 %
County General Fund Personnel Costs	122,687,205	136,587,318	132,256,356	140,733,533	3.0 %
Operating Expenses	113,609,639	112,399,931	118,242,404	120,031,395	6.8 %
County General Fund Expenditures	236,296,844	248,987,249	250,498,760	260,764,928	4.7 %
PERSONNEL					
Full-Time	879	885	885	949	7.2 %
Part-Time	313	312	312	307	-1.6 %
FTEs	1,237.71	1,247.31	1,247.31	1,304.86	4.6 %
REVENUES					
Core Health Services Funding	6,222,207	4,554,327	4,735,199	4,829,902	6.1 %
Federal Financial Participation Reimbursements	15,967,891	15,395,700	14,858,007	14,858,007	-3.5 %
Health and Human Services Fees	1,220,151	1,163,850	1,249,980	1,228,950	5.6 %
Health Inspection: Restaurants	1,895,075	1,828,560	1,828,560	1,896,320	3.7 %
Health Inspections: Living Facilities	268,843	247,650	247,650	269,245	8.7 %
Health Inspections: Swimming Pools	579,430	549,770	549,770	577,400	5.0 %
Indirect Costs: Grants	144,383	0	0	0	—
Marriage Licenses	226,800	240,000	226,800	226,800	-5.5 %
Medicaid/Medicare Reimbursement	3,001,438	1,866,750	1,838,750	1,876,920	0.5 %
Miscellaneous Revenues	147,288	0	0	0	—
Nursing Home Reimbursement	566,958	775,860	775,860	566,958	-26.9 %
Other Charges/Fees	463,212	412,470	485,732	531,012	28.7 %
Other Fines/Forfeitures	7,600	1,650	1,650	4,800	190.9 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Other Intergovernmental	3,814,156	4,082,518	5,009,707	5,414,857	32.6 %
Other Licenses/Permits	111,435	261,430	90,730	111,360	-57.4 %
County General Fund Revenues	34,636,867	31,380,535	31,898,395	32,392,531	3.2 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	34,459,835	34,423,620	34,423,620	37,038,559	7.6 %
Employee Benefits	12,197,577	12,471,788	12,471,788	12,508,903	0.3 %
Grant Fund - MCG Personnel Costs	46,657,412	46,895,408	46,895,408	49,547,462	5.7 %
Operating Expenses	37,644,432	32,064,846	32,064,846	37,849,859	18.0 %
Grant Fund - MCG Expenditures	84,301,844	78,960,254	78,960,254	87,397,321	10.7 %

PERSONNEL

Full-Time	554	560	560	568	1.4 %
Part-Time	29	30	30	30	—
FTEs	432.65	435.78	435.78	451.01	3.5 %

REVENUES

Federal Grants	23,418,641	20,880,523	20,880,523	28,372,080	35.9 %
HB669 Social Services State Reimbursement	39,856,559	37,778,633	37,778,633	39,679,819	5.0 %
Miscellaneous Revenues	106,721	231,664	231,664	750,000	223.7 %
Other Charges/Fees	1,499,509	0	0	90,325	—
State Grants	17,573,580	20,069,434	20,069,434	18,505,097	-7.8 %
Grant Fund - MCG Revenues	82,455,010	78,960,254	78,960,254	87,397,321	10.7 %

DEPARTMENT TOTALS

Total Expenditures	320,598,688	327,947,503	329,459,014	348,162,249	6.2 %
Total Full-Time Positions	1,433	1,445	1,445	1,517	5.0 %
Total Part-Time Positions	342	342	342	337	-1.5 %
Total FTEs	1,670.36	1,683.09	1,683.09	1,755.87	4.3 %
Total Revenues	117,091,877	110,340,789	110,858,649	119,789,852	8.6 %

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	248,987,249	1,247.31
Changes (with service impacts)		
Enhance: Increase Rental Subsidy for Rental Assistance Program by 50 Percent [Rental Assistance Program]	2,000,000	0.00
Add: Funding to Open the New Wellness Center at Seneca Valley High School	1,162,205	4.87
Enhance: Expand the Rapid Re-Housing Program [Rapid Rehousing]	900,000	0.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Enhance: Add Ten School Health Nurses to Address Staffing Shortage [School Health Services]	887,761	8.30
Enhance: Family Trauma Support Services [Positive Youth Development]	183,846	0.00
Enhance: Add Two Positions to Support Adult Protective Services and Adult Foster Care [Assessment & Continuing Care Management Services]	166,090	2.00
Enhance: County Match for Summer Supplemental Nutrition Assistance Program (SNAP) Grant [Office of Eligibility and Support Services]	100,000	0.00
Add: Implementation of Inter-agency Commission on Homelessness Decriminalization Recommendations. [Homeless Services for Single Adults]	100,000	0.00
Enhance: Provide School Health Room Technician for the New Emory Grove Early Childhood Center [School Health Services]	67,848	0.87
Enhance: Funding for Rapid Response Kits [Public Health Emergency Preparedness & Response Program]	3,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	3,094,718	0.00
Shift: Community Grants moved from the Community Grants Non Departmental Account to the Department's Base Budget [Admin - Office of the Director]	2,909,754	0.00
Increase Cost: Annualization of FY20 Compensation Increases	1,557,759	0.00
Increase Cost: One and Half Percent Inflationary Increase to Non-Profit Service Provider Contracts	740,417	0.00
Increase Cost: Annualization of FY20 Personnel Cost of Six School Health Nurses [School Health Services]	603,690	6.00
Increase Cost: Conversion of 35 Contractual Brokers to Merit Staff	342,592	35.00
Restore: Funding for the Youth Drop-In Center [Homeless Services for Single Adults]	311,000	0.00
Increase Cost: Risk Management Adjustment	293,546	0.00
Increase Cost: One and a Half Percent Inflationary Increase to Developmental Disabilities Supplement [Community Provider Support]	263,433	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	108,277	0.00
Re-align: Adjust Funding for Records Management Scanning to Reflect Actual Usage [Admin - Office of the Director]	100,000	0.00
Increase Cost: Annualization of Senior Home Sharing Program [Area Agency on Aging]	87,000	0.00
Increase Cost: Adjust Budget for Additional Licenses, Storage, and Hardware Refresh for the Enterprise Integrated Case Management System and the Electronic Health Records System [Admin - Office of the Chief Operating Officer]	75,000	0.00
Increase Cost: Adjust Budget for the Process and Technology Modernization (PTM) System to Reflect Structural Budget Deficiencies [Admin - Office of the Chief Operating Officer]	50,000	0.00
Increase Cost: Funding for Medical Equipment for Dental Services Program [Dental Services]	48,000	0.00
Shift: Charge Back of 0.5 FTE from Office of the County Attorney to Health and Human Services [Child Welfare Services]	43,562	0.50
Increase Cost: Print and Mail Adjustment	35,191	0.00
Increase Cost: Provide Parking for Employees at Fenton Street Building [Office of Eligibility and Support Services]	25,092	0.00
Increase Cost: One and a Half Percent Inflationary Increase to the Medical Adult Day Care Supplement [Community Provider Support]	9,765	0.00
Shift: Create Position to be Charged to the Early Care and Education Initiative NDA [Early Childhood Services]	0	1.00
Shift: Position to the African American Health Program from Cancer and Tobacco Prevention Program [Minority Programs]	0	1.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Position from the Cancer and Tobacco Prevention Program to the African American Health Program [Cancer & Tobacco Prevention]	0	(1.00)
Shift: Transfer Position from HHS to the Office of the County Attorney for Deputy Privacy Officer [Cancer & Tobacco Prevention]	(105,304)	(1.00)
Decrease Cost: Motor Pool Adjustment	(156,582)	0.00
Decrease Cost: Retirement Adjustment	(1,707,106)	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(2,522,875)	0.00
FY21 RECOMMENDED	260,764,928	1,304.85

GRANT FUND - MCG

	FY20 ORIGINAL APPROPRIATION	78,960,254	435.78
<u>Federal/State Programs</u>			
Add: Kresge Opportunity Ecosystems Grant	518,336		0.00
Eliminate: Health and Human Services Recovery Support Expansion Grant	(678,038)		0.00
Eliminate: FY18 Health and Human Services Systems of Care Grant	(999,666)		0.00
Eliminate: Community Mental Health - Administration Grant	(1,045,105)		(7.40)
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Headstart - Community Action Agency Grant [Head Start]	4,046,324		(0.20)
Increase Cost: House Bill Grant	1,901,186		11.52
Increase Cost: Administrative Treatment Grant [Local Behavioral Health Authority]	1,885,084		11.90
Increase Cost: Infants and Toddlers Grant [Early Childhood Services]	1,051,493		(2.70)
Increase Cost: Technical Grant Adjustment	525,962		(2.14)
Increase Cost: Ending the HIV Epidemic- Grant [Communicable Disease & Epidemiology]	514,517		7.00
Increase Cost: Health and Human Services AIDS Case Management Grant [Communicable Disease & Epidemiology]	423,537		2.25
Increase Cost: Access Harm Reduction Grant [Outpatient Behavioral Health Services - Child]	239,492		0.00
Increase Cost: Centers for Disease Control and Prevention Ending the HIV Epidemic- Grant [Communicable Disease & Epidemiology]	200,000		1.00
Increase Cost: State Opioid Response Grant [Local Behavioral Health Authority]	97,768		0.00
Increase Cost: Ryan White Part A Charges for Services Grant [Communicable Disease & Epidemiology]	90,325		0.50
Increase Cost: Overdose Misuse Prevention Program Grant [Outpatient Behavioral Health Services - Child]	88,679		0.00
Increase Cost: State Treatment Grant	72,725		(2.50)
Increase Cost: START Family Mentor Grant [Local Behavioral Health Authority]	59,457		0.00
Increase Cost: Buprenorphine Initiative Grant [Local Behavioral Health Authority]	48,600		0.00
Increase Cost: Child Care Development Grant [Head Start]	15,000		0.00
Decrease Cost: Ryan White II - Consortia Services Grant [Communicable Disease & Epidemiology]	(245,330)		(2.00)
Decrease Cost: Community Mental Health Grant [Local Behavioral Health Authority]	(373,279)		(2.00)
FY21 RECOMMENDED	87,397,321		451.01

FUNCTION SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Aging and Disability Services	54,549,082	173.09	55,693,991	185.09
Behavioral Health and Crisis Services	45,481,514	218.25	44,967,652	222.25
Children, Youth and Family Services	86,249,584	551.23	92,334,195	570.03
Public Health Services	77,258,146	502.77	80,417,851	533.00
Services to End and Prevent Homelessness	24,534,614	76.50	28,253,582	87.50
Administration and Support	39,874,563	161.25	46,494,978	158.00
Total	327,947,503	1,683.09	348,162,249	1,755.87

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	106,538	0.75	106,275	0.75
Police	General Fund	100,770	1.00	121,929	1.00
Housing and Community Affairs	Montgomery Housing Initiative	0	0.00	18,062,934	0.00
Total		207,308	1.75	18,291,138	1.75

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	260,765	260,765	260,765	260,765	260,765	260,765
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY21	0	1,586	1,586	1,586	1,586	1,586
New positions in the FY21 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY21	0	(40)	(40)	(40)	(40)	(40)
Items recommended for one-time funding in FY21, including operating expenses associated with providing funding for 10 additional School Health Nurses and a High School Wellness Center at Seneca Valley High School, will be eliminated from the base in the outyears.						
Annualize Operating Expenses Associated with the Conversion of 35 Contractual Brokers to Merit Staff	0	(1,170)	(1,170)	(1,170)	(1,170)	(1,170)
Labor Contracts	0	844	844	844	844	844
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	260,765	261,985	261,985	261,985	261,985	261,985

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Conversion of 35 Contractual Brokers to Merit Staff	1,512,978	35.00	3,025,955	35.00
Funding to Open the New Wellness Center at Seneca Valley High School	384,335	4.87	457,139	4.87
Total	1,897,313	39.87	3,483,094	39.87



Administration and Support

RECOMMENDED FY21 BUDGET

\$46,494,978

FULL TIME EQUIVALENTS

158.00

 RAYMOND L. CROWEL PSY.D., DIRECTOR

FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction to the Department of Health and Human Services (HHS), while providing an efficient system of support services to ensure effective management and delivery of services.

PROGRAM CONTACTS

Contact Victoria Buckland of the HHS - Administration and Support at 240.777.1211 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Office of Community Affairs

This Program oversees, supports, and implements the mission of the Office of Community Affairs, which is to lead the development of equitable and inclusive health and human services systems that are responsive to racial/ethnic and economically disinvested communities. This Office takes a global view of equity and inclusion that transcends the mandate of individual service units and offices to ultimately drive for systems change.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	209,650	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(15,132)	0.00
FY21 Recommended	194,518	1.00

Admin - Office of the Chief Operating Officer

This Office oversees the administrative services that support direct service delivery and the day-to-day operations of the Department, including budget development and expenditure analysis; management of the Department's fiscal operations including payments, medical billing, Federal claiming, and State financial reporting; contract management; logistics and facilities support; information technology support and development; grant acquisition; and oversight of compliance activities such as internal audits

and coordination of external audits. The Office also oversees the implementation of Department-wide policies and procedures for administrative functions and coordinates and facilitates service delivery practices to promote consistency across programs and to further the goal of integrated practice across the Department.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	23,359,472	92.00
Realignment of Programs	(889,156)	(6.00)
Increase Cost: Adjust Budget for Additional Licenses, Storage, and Hardware Refresh for the Enterprise Integrated Case Management System and the Electronic Health Records System	75,000	0.00
Increase Cost: Adjust Budget for the Process and Technology Modernization (PTM) System to Reflect Structural Budget Deficiencies	50,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	509,648	3.00
FY21 Recommended	23,104,964	89.00

Admin - Office of the Director

The Director's Office provides comprehensive leadership and direction for the Department, including budget and policy development and implementation, planning and accountability, service integration, customer service, the formation and maintenance of partnerships with non-governmental service providers, and human resource management. Further, the Office of the Director facilitates relationships and communications with external partners, provides overall guidance and leadership for health and social service initiatives, and ensures compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	5,479,393	26.75
Realignment of Programs	(1,898,431)	(3.00)
Shift: Community Grants moved from the Community Grants Non Departmental Account to the Department's Base Budget	2,909,754	0.00
Re-align: Adjust Funding for Records Management Scanning to Reflect Actual Usage	100,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	878,931	0.25
FY21 Recommended	7,469,647	24.00

Community Action Agency

The mission of Community Action Agency (CAA) is to reduce poverty and increase self-sufficiency among County residents through services, partnerships, and advocacy, including managing Federal and State Head Start and Community Services Block Grant funding. Through the Takoma-East Silver Spring (TESS) Center, and initiatives such as the Volunteer Income Tax Assistance (VITA) and the Community Advocacy Institute, staff, volunteers and community partners provide critical services that strengthen social and economic assets of low-income communities.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
The number of residents who receive free tax preparation services through the CAA VITA program ¹	1,936	2,200	2,250	2,250	2,250
Percent of VITA clients who reported that they were satisfied with the services received	N/A	89%	89%	89%	89%

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of TESS clients who reported that they were satisfied with the services received	N/A	93%	93%	93%	93%
Total amount of Earned Income Tax Credit received by VITA clients	\$1,326,272	\$1,420,829	\$1,430,000	\$1,430,000	\$1,430,000

¹ Changes in site capacity in FY18 affected productivity (Gaithersburg). The number of residents served annually is highly dependent upon the size of the sites identified, and will be contingent upon funding external to the County.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	3,737,293	11.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	137,114	0.20
FY21 Recommended	3,874,407	11.40

Equity and Language Access

This Program leads an organizational change effort by engaging in systematic planning, implementation, and evaluation of activities that help the Department understand, define and adopt Equity as an operating value that guides how staff work with customers, colleagues and the community to promote health, safety, and self-sufficiency. Limited English Proficiency (LEP) is a key barrier to equitable access to services. Providing language access is a Federal mandate. This Program oversees the implementation of key components of the comprehensive Department-wide LEP Policy and Implementation Plan to fulfill an essential systemic strategy to create equitable access.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of referrals made for Multilingual Health Navigation Line/Interpretation Services ¹	7,838	6,394	6,000	6,000	6,000
Total number of interpretations provided over the phone by our phone interpretation vendor to DHHS staff in order to serve LEP clients	15,475	16,375	17,000	17,500	18,000
Percent of clients satisfied with services for Multilingual Health Navigation Line/interpretation services ²	94%	85%	85%	85%	85%
Percent of clients able to access services upon referral	82%	84%	84%	84%	84%
Percent of participants of Equity Workshop who will be able to apply behaviors learned	90%	91%	92%	92%	92%

¹ This data currently reflects the performance of one contract. Other contracts will be updated to include the capturing of this data. The measure will be updated accordingly.

² This data currently reflects the performance of one contract. Other contracts will be updated to include the capturing of this data. The measure will be updated accordingly.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	1,125,593	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	78,755	1.50
FY21 Recommended	1,204,348	3.00

Head Start

This program oversees the Federal Head Start funding that the County receives to provide a comprehensive child development program for income eligible families with young children ages three through five. Montgomery County Public Schools serves as the Head Start delegate agency and the Department of Health and Human Services provides health services to eligible Head Start

children through the School Health Service program.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of children in full-day program	540	540	540	600	648
Percent of children in full-day program	83%	83%	83%	92%	100%
Percent of Head Start eligible children served by the Montgomery County Head Start Program	41%	41%	41%	41%	41%
Percent of 3-year olds with demonstrated school readiness	42%	42%	43%	52%	65%
Percent of 4-year olds with demonstrated school readiness	55%	65%	65%	65%	75%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	470,615	2.80
Increase Cost: Headstart - Community Action Agency Grant	4,046,324	(0.20)
Increase Cost: Child Care Development Grant	15,000	0.00
FY21 Recommended	4,531,939	2.60

☀ Legal Representation

This program provides legal assistance for low-income County residents facing deportation proceedings. Legal representation in these proceedings has helped to reunite and preserve families and enabled individuals to retain legal work authorizations. The services are provided to individuals from households with incomes at or below 200 percent of the Federal poverty level or with a financial hardship.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of clients served by the grants ¹	N/A	202	200	200	200

¹ This is a new measure for FY19. Current caseload is expected to be maintained, including past year clients with open cases.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	540,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,550	0.00
FY21 Recommended	545,550	0.00

☀ Minority Programs

The three minority programs - the African American Health Program, the Latino Health Initiative, and the Asian American Health Initiative - support Department-wide efforts to eliminate health and other disparities and achieve equity while continuing their population-targeted programs and services. The programs' knowledge, expertise and experiences in racially, ethnically, and linguistically diverse communities helps informed Department-wide program, policy and budget decisions.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of individuals served by the Minority Health Initiatives & Program	39,068	33,415	33,415	33,415	33,415
Percent of clients satisfied with services provided by the Minority Health Initiatives & Program	94%	99%	96%	96%	96%
Average percent of respondents who expressed increased confidence due to community capacity building activities	85%	93%	85%	85%	85%

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY18	FY19	FY20	FY21	FY22
Average percent increase in wages from time participants entered program until hired as health professionals	282%	88%	100%	150%	150%
Percent of clients who improved A1C blood sugar level test at 3-month follow up (diabetes management/prevention)	80%	99%	100%	100%	100%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	5,492,547	26.00
Shift: Position to the African American Health Program from Cancer and Tobacco Prevention Program	0	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	77,058	0.00
FY21 Recommended	5,569,605	27.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Office of Community Affairs

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	11,035,698	42.50
Realignment of Programs	(11,035,698)	(42.50)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Office of Community Affairs	0	0.00	194,518	1.00
Admin - Office of the Chief Operating Officer	23,359,472	92.00	23,104,964	89.00
Admin - Office of the Director	5,479,393	26.75	7,469,647	24.00
Community Action Agency	0	0.00	3,874,407	11.40
Equity and Language Access	0	0.00	1,204,348	3.00
Head Start	0	0.00	4,531,939	2.60
Legal Representation	0	0.00	545,550	0.00
Minority Programs	0	0.00	5,569,605	27.00
Office of Community Affairs	11,035,698	42.50	0	0.00
Total	39,874,563	161.25	46,494,978	158.00

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Aging and Disability Services

RECOMMENDED FY21 BUDGET

\$55,693,991

FULL TIME EQUIVALENTS

185.09

✧ RAYMOND L. CROWEL, PSY.D., DIRECTOR

FUNCTION

The staff of Aging and Disability Services shares the Montgomery County vision, where seniors, persons with disabilities, and their families are fully participating members of our community. The mission of this service area is to affirm the dignity and value of seniors, persons with disabilities, and their families by offering a wide range of information, home and community-based support services, protections, and opportunities, which promote choice, independence, and inclusion.

PROGRAM CONTACTS

Contact Odile Brunetto of the HHS - Aging and Disability Services at 240.777.4565 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

✧ Admin - Aging & Disability Services

This program provides leadership and direction for administration of Aging and Disability Services.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	474,923	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(32,866)	0.00
FY21 Recommended	442,057	3.00

✧ Adult Foster Care

This program provides subsidies and case management for low-income seniors who live in group homes for the frail elderly, and adult foster care homes for frail seniors and adults with disabilities.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of ongoing clients in Adult Foster Care (monthly average)	118	113	117	117	117
Assisted Living Services - Percent of clients remaining in community placement (i.e., not entering institutional setting) ¹	96%	94%	95%	95%	95%

¹ Assisted Living Services derives referrals from Adult Protective Services.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	2,877,627	7.57
Realignment of Programs	(591,964)	(0.57)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	103,276	1.00
FY21 Recommended	2,388,939	8.00

☀ Aging & Disability Resource Unit

This program assists seniors, persons with disabilities, and their families, in defining their needs, locating required services, and facilitating the application process to access services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of incoming calls	1,667	1,605	1,605	1,605	1,605
Percent of ongoing clients satisfied with the Aging and Disability Resource Unit	96%	94%	95%	95%	95%
Percent of ongoing clients to the Aging and Disability Resource Unit who said they were better able to make decisions about options after talking with staff	91%	97%	96%	96%	96%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,000,413	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	101,120	0.00
FY21 Recommended	1,101,533	9.00

☀ Area Agency on Aging

The Area Agency on Aging provides programs and services to help seniors remain independent in the community including: nutritious senior meals; assisted living subsidies; technical assistance to community "villages"; support to caregivers; legal, representative payee and health promotion services; health insurance counseling; visits to isolated seniors; grocery shopping; transportation and mobility management; subsidized employment; and problem resolution for residents of nursing home and assisted living facilities.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of unduplicated customers served in the Senior Nutrition Program ¹	5,236	5,385	5,743	5,743	5,743
Percent of Congregate Meal clients who agree or strongly agree that they would recommend the service to a friend ²	97%	97%	97%	97%	97%
Percent of Representative Payee clients who report that the volunteer money management service has enabled them to have adequate funds for shelter, food, medical care, and clothes	97%	100%	97%	97%	97%
Ombudsman Services - Percent of complaints resolved and partially resolved ³	90%	89%	89%	89%	89%

¹ All numbers reported are based on the Federal Fiscal Year Calendar (October 1 - September 30), which means that FY19 numbers are still projections. Numbers for FY18 and after are calculated using revised instructions from the Maryland Department of Aging that now excludes certain home delivered meal participants, resulting in a lower number.

² FY19 is a projection because the program operates on the Federal Fiscal Year.

³ The forecast for a decrease is due to a mandated migration to new software for data collection and reduction in volunteer workforce to assist in complaint resolution. All numbers reported are based on the Federal Fiscal Year Calendar (October 1 - September 30), which means that FY19 numbers are still projections.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,211,093	10.22
Realignment of Programs	4,699,743	11.57
Increase Cost: Annualization of Senior Home Sharing Program	87,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	236,243	0.00
FY21 Recommended	8,234,079	21.79

☀ Assessment & Continuing Care Management Services

This program provides multi-disciplinary assessments, care planning, and case management services to frail seniors and adults with disabilities to remedy and prevent abuse, neglect, self-neglect, financial exploitation, or inappropriate institutionalization.

Services include Adult Protective Services, Social Services to Adults, and the Public Guardianship Program.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
New APS Investigations	978	1,154	1,200	1,200	1,200
Number of clients receiving case management services ¹	714	1,100	1,100	1,100	1,100
Percent of SSTA Case Management clients who report being satisfied or very satisfied	97%	95%	95%	95%	95%
Percent of seniors and adults with disabilities that avoid institutional placement while receiving case management services	94%	93%	94%	94%	94%
Number of APS Clients with another investigation within six months (Recidivism) ²	N/A	8%	8%	7%	6%

¹ Trend analysis currently underway to define targets.

² This is one of the four measures captured in the Department's Turn the Curve Agreement.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	10,807,995	69.55
Realignment of Programs	(3,483,825)	(19.00)
Enhance: Add Two Positions to Support Adult Protective Services and Adult Foster Care	166,090	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	582,010	(1.00)
FY21 Recommended	8,072,270	51.55

☀ Community Provider Support

This program provides financial support to the providers and agencies in the community that work with the entire spectrum of clients served by the Department through Aging and Disability Services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Turnover rate for direct service professionals for developmental disabilities providers	31.1%	42.5%	36.8%	36.8%	36.8%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	18,510,270	0.00
Increase Cost: One and a Half Percent Inflationary Increase to Developmental Disabilities Supplement	263,433	0.00
Increase Cost: One and a Half Percent Inflationary Increase to the Medical Adult Day Care Supplement	9,765	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(626,162)	0.50

FY21 Recommended Changes	Expenditures	FTEs
FY21 Recommended	18,157,306	0.50

☀ Community Support Network for People with Disabilities

Community Support Network for People with Disabilities (CSN) provides services that enable individuals to remain in their home or in the least restrictive environment and provides general support, guidance, and assistance to clients with developmental disabilities and their families. The My Turn program provides summer camp placements, support, and programmatic/financial assistance to families with children with developmental disabilities ages 3 to 13 years old. The Customized Employment Public Intern program provides supported employment for adults with developmental disabilities. CSN also conducts site visits to group homes that serve developmentally disabled clients in the County and monitors contracts that provide services to people with various disabilities including visual and hearing impairments.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Placements in Summer Camp Programs	94	102	102	102	102

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	22,515,056	36.75
Realignment of Programs	(19,872,870)	(20.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(15,220)	(0.50)
FY21 Recommended	2,626,966	16.25

☀ Home Care Services

This program provides personal care assistance to seniors and eligible adults with disabilities who are unable to manage independently due to physical and/or mental impairments. Home Care Services prevent abuse, neglect, and exploitation of vulnerable adults, and enhance overall quality of life by providing personal care, chore assistance, therapeutic support, self-care education, and escorted transportation.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Home Care Services - Number of clients served annually	279	294	309	324	340
Percent of customers satisfied with Home Care Services	97%	88%	95%	95%	95%
Home Care Services - Percentage of clients with no unmet personal care needs ¹	95%	99%	96%	96%	96%

¹ FY19 Home Care Survey was revised to reflect the overall satisfaction with the services versus overall satisfaction with the caregiver.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,945,745	15.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	19,735	0.00
FY21 Recommended	4,965,480	15.00

☀ Medicaid Funded Long-Term Care Services

This program administers and operates Maryland's Long-Term Care Medicaid program, Coordination of Community Services, and Community First Choice (CFC). CFC Supports Planners and Nurse Monitors provide a continuum of services designed to

allow people of all ages and in need of long-term care to live in the community, rather than in institutions. Adult Evaluation and Review Services (AERS) provides mandatory medical evaluations for clients seeking these services and for those referred by Adult Protective Services. In addition, this program area provides service coordination to eligible young people funded under the Maryland Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver Program).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total number of clients currently served by Nurse Monitoring	2,466	2,636	2,899	3,189	3,508
Average number of Adult Evaluation and Review Service (AERS) assessments assigned per month	308	274	284	295	307
Percent of clients satisfied with the Autism Waiver Program	95%	95%	95%	95%	95%
Percent of clients satisfied with Coordination of Community Supports	93%	89%	86%	86%	86%
Percent of adults with developmental disabilities provided case management services that remain at the same level of independence after receiving supportive services in the Case Management of Community Services Program	99%	99%	99%	99%	99%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	8,107,327	50.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	233,251	10.00
FY21 Recommended	8,340,578	60.00

Respite Care

This program area provides temporary, occasional care of frail seniors, adults and children with disabilities, and children with severe behavioral and/or medical issues to give relief to families and other primary caregivers.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of clients served in respite	411	457	411	411	411
Percent of customers satisfied with Respite Services	92%	98%	92%	92%	92%
Percent of customers that report a reduction in stress/caregiver burden as a result of receiving respite services	100%	96%	98%	98%	98%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,347,549	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	17,234	0.00
FY21 Recommended	1,364,783	0.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Home & Community Based MA Waiver Services

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,260,902	11.00
Realignment of Programs	(3,260,902)	(11.00)

FY21 Recommended Changes	Expenditures	FTEs
FY21 Recommended	0	0.00

 Ombudsman Services

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	945,914	7.50
Realignment of Programs	(945,914)	(7.50)
FY21 Recommended	0	0.00

 Senior Nutrition Program

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,161,865	3.50
Realignment of Programs	(3,161,865)	(3.50)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Aging & Disability Services	474,923	3.00	442,057	3.00
Adult Foster Care	2,877,627	7.57	2,388,939	8.00
Aging & Disability Resource Unit	1,000,413	9.00	1,101,533	9.00
Area Agency on Aging	3,211,093	10.22	8,234,079	21.79
Assessment & Continuing Care Management Services	10,807,995	69.55	8,072,270	51.55
Community Provider Support	0	0.00	18,157,306	0.50
Community Support Network for People with Disabilities	22,515,056	36.75	2,626,966	16.25
Home & Community Based MA Waiver Services	3,260,902	11.00	0	0.00
Home Care Services	4,945,745	15.00	4,965,480	15.00
Medicaid Funded Long-Term Care Services	0	0.00	8,340,578	60.00
Ombudsman Services	945,914	7.50	0	0.00
Respite Care	1,347,549	0.00	1,364,783	0.00
Senior Nutrition Program	3,161,865	3.50	0	0.00
Total	54,549,082	173.09	55,693,991	185.09



Behavioral Health and Crisis Services

RECOMMENDED FY21 BUDGET

\$44,967,652

FULL TIME EQUIVALENTS

222.25

RAYMOND L. CROWEL, PSY.D., DIRECTOR

FUNCTION

The mission of Behavioral Health and Crisis Services (BHCS) is to promote the behavioral health and well being of Montgomery County residents. BHCS works to promote mental wellness, prevent substance abuse and suicide, and to ensure access to a comprehensive treatment and recovery system of effective services and support for children, youth and families, adults, and seniors in crisis or with behavioral health needs. BHCS is committed to ensuring culturally and linguistically competent care and the use of evidence-based or best practices along a continuum of care. BHCS works with the State's Behavioral Health Administration, HHS service areas, County agencies, and the community to provide strength-based and integrated services to persons in need.

PROGRAM CONTACTS

Contact Teresa Bennett of the HHS - Behavioral Health and Crisis Services at 240.777.1414 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

24-Hours Crisis Center

This program provides telephone, walk-in, mobile crisis outreach, single adult shelter system screening and referrals, and crisis residential services to persons experiencing situational, emotional, or mental health crises. The Crisis Center provides all services, twenty-four hours/day seven days/week. Much of the work of the Crisis Center focuses on providing the least restrictive community-based service appropriate to the client's situation. The Crisis Center coordinates the mental health response during disasters and community critical incidents and serve as the afterhours contact for Public Health, STEER (Stop, Triage, Engage, Educate, Rehabilitate), APS (Adult Protective Services) APP (Abused Person Program) and CWS (Child Welfare Services).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of students identified by schools to be at risk who were referred to the Crisis Center	N/A	1,954	1,900	1,900	1,900
Number of walk-in contacts	5,111	6,030	6,300	6,500	6,700
Percent of students identified by schools to be at risk that are stabilized utilizing community resources without hospital intervention	95%	92%	95%	95%	95%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	5,179,657	36.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	397,360	3.50
FY21 Recommended	5,577,017	40.40

Access To Behavioral Health Services

Access to Behavioral Health Services connects uninsured and low-income consumers with mental health and/or substance abuse problems to the appropriate community services by providing information and referral, and behavioral health screenings and assessments. To provide effective engagement in needed services, program staff also provide short-term case management and psychiatric services to vulnerable clients, such as those recently discharged from a psychiatric hospital or jail until they can be linked to a community outpatient mental health program. More intensive social work services are provided to individuals with serious mental illness to ensure effective engagement in needed services and sufficient community supports to reduce negative outcomes and foster the wellness and recovery of the consumer. The Urine Monitoring Program serves clients referred by the courts, social service agencies, or behavioral health providers, and others required to submit to breathalyzer and urine surveillance or who require or request such screening and testing to support recovery from substance abuse.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total number of clients served (unduplicated)	N/A	3,142	3,100	3,100	3,100
Percent of customers satisfied with Access staff services	96%	97%	97%	97%	97%
Percent of clients referred keeping first appointment with community provider ¹	76%	75%	75%	77%	80%

¹ Program's primary service is connecting individuals with mental health and addictions needs to appropriate services.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,582,129	29.00
Realignment of Programs	93,940	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(243,372)	(1.00)
FY21 Recommended	3,432,697	29.00

Admin - Behavioral Health & Crisis Services

This program provides leadership, oversight, and guidance for the administration of Behavioral Health and Crisis Services; and coordinates the strategic alignment and development of the County Behavioral Health continuum.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	815,140	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(15,978)	0.00
FY21 Recommended	799,162	4.00

Adult Behavioral Health Services

Adult Behavioral Health Services is an Outpatient Mental Health Center (OMHC) that serves a primarily immigrant population with severe and persistent mental illness. Services are site based and include psychiatric evaluation and medication management,

individual, group and family therapy, as well as office-based management services. Collaboration with family members, collateral treatment providers and formal and informal community supports is an integral part of the treatment process and is highly encouraged. The program accepts public benefits such as Medicare and Medical Assistance but also utilizes the annual Department of Health-Behavioral Health Administration sliding fee scale. Most of the clinical staff is bilingual in English and either Spanish, Vietnamese, or French and clients speaking other languages are assisted using the Language Line, a telephone translation service.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of clients served	380	340	340	380	380
Percent of customers satisfied with Adult Behavioral Health Services (ABH)	94%	95%	95%	95%	95%
Percent of clients showing improvement in functioning and decreased symptoms - BASIS 24 Scale	56%	76%	76%	76%	76%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,973,242	11.50
Realignment of Programs	(137,284)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(49,461)	1.00
FY21 Recommended	1,786,497	11.50

☀ Adult Forensic Services

Adult Forensic Services is comprised of four programs: 1) CATS (Clinical Assessment and Transition Services) provides assessment and post-booking diversion services to newly booked inmates with behavioral health issues and discharge planning for those being released to the community. The Forensic Liaison supports the Competency Docket with reentry recommendations for those returning from State Hospitals; 2) JAS (Jail Addiction Services) is an ASAM II.5 level jail-based residential addiction treatment program for inmates with Substance Use Disorders at the Montgomery County Correctional Facility; 3) The JCAP (Justice Clinical Assessment and Planning) Team provides clinical assessment, care planning, and care-coordination to the clients of Mental Health Court; and 4) STEER (Stop, Triage, Engage, Educate, Rehabilitate) is a team of peer specialists who respond 24/7/365 to opioid overdoses and provider referrals for high risk Substance Use Disorder clients.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total number of unduplicated clients served	1,433	1,994	2,100	2,100	2,100
Percent of customers satisfied with Adult Forensic services ¹	75%	80%	81%	82%	83%
STEER - Percent of individuals who engage in treatment as evidenced by attending the first treatment appointment	32%	58%	58%	60%	60%
Percent of successful Jail Addiction Services clients that were not reincarcerated in the Montgomery County Correctional Facility within the next fiscal year following program completion	77%	75%	77%	77%	77%
Percent of clients who successfully graduate from Mental Health Court	48%	67%	70%	70%	70%

¹ FY17 - FY19 statistics are for Jail Addition Services only. Surveys will be expanded to include additional services offered by the program.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,740,446	28.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(463,259)	0.00
FY21 Recommended	3,277,187	28.00

☀ Local Behavioral Health Authority

As the State mandated Local Behavioral Health Authority (LBHA), this program is responsible for system planning, management, and oversight of the Montgomery County behavioral health system across the lifespan (behavioral health, mental health, and substance use disorders). The LBHA manages State and Federal grants as well as county funded programs and ensures quality of care, quality improvement and access to behavioral health fee for service programs. The LBHA has the responsibility of system planning, which involves assessing and determining gaps in behavioral health treatment and rehabilitation and working closely with community service providers and partners, forensic services and public safety. The LBHA ensures for the ongoing development of a resiliency and recovery-oriented continuum of services that provide for consumer choice and empowerment. This program manages all BHCS service area contracts.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of grants managed and contracts monitored	N/A	102	107	107	107
Percent of Memorandum of Understanding (MOU) monitoring reviews with satisfying results	N/A	95%	97%	97%	97%
Percentage of contracts meeting county and state timeliness requirements	N/A	93%	95%	95%	95%
Percent of adults served by the continuum of behavioral health services that demonstrate higher degree of social connectedness and emotional wellness as demonstrated by positive outcomes in housing, quality of life, legal encounter, and employment/education	79%	80%	81%	81%	81%
Percent of children served by the continuum of behavioral health services that demonstrate higher degree of social connectedness and emotional wellness as demonstrated by positive outcomes in housing, quality of life, legal encounter, and employment/education	93%	94%	95%	95%	95%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	9,773,791	23.00
Realignment of Programs	2,766,409	1.00
Increase Cost: Administrative Treatment Grant	1,885,084	11.90
Increase Cost: State Opioid Response Grant	97,768	0.00
Increase Cost: START Family Mentor Grant	59,457	0.00
Increase Cost: Buprenorphine Initiative Grant	48,600	0.00
Decrease Cost: Community Mental Health Grant	(373,279)	(2.00)
Eliminate: Health and Human Services Recovery Support Expansion Grant	(678,038)	0.00
Eliminate: Community Mental Health - Administration Grant	(1,045,105)	(7.40)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	261,461	(3.00)
FY21 Recommended	12,796,148	23.50

☀ Outpatient Behavioral Health Services - Child

Adolescent Outpatient Behavioral Health Services - Child offers comprehensive substance use prevention, substance use and mental health screenings, mental health treatment, and care coordination services for Montgomery County youth and their families, particularly for the most vulnerable. Services are individualized, child-focused, family-driven, culturally and linguistically appropriate, and accessible via office, school, and community-based settings. The program strives to serve the behavioral health needs of youth and families along a continuum of care from prevention to treatment

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of clients served (unduplicated)	1,595	1,472	1,500	1,520	1,550

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of Rx drug pounds collected at drug take back events	2,196	1,438	1,750	2,050	2,350
Percent of customers satisfied with Child and Adolescent Behavioral Health	95%	95%	96%	97%	98%
Percent of clients who showed symptom reduction at posttest or upon discharge	70%	61%	63%	64%	65%
Percent of offenders under age 18 that are diverted to substance abuse education or mental health treatment programs who do not re-enter the correction system within 12 months of being assessed compliant with requirements ¹	92%	93%	94%	95%	96%

¹ This measure is by definition a 12-month follow-up of clients, so actual FY19 data reports recidivism rate for clients who completed substance abuse education and /or behavioral health treatment programs in FY18.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	7,865,100	29.75
Increase Cost: Access Harm Reduction Grant	239,492	0.00
Increase Cost: Overdose Misuse Prevention Program Grant	88,679	0.00
Eliminate: FY18 Health and Human Services Systems of Care Grant	(999,666)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(42,187)	0.00
FY21 Recommended	7,151,418	29.75

Specialty Behavioral Health Services

Specialty Behavioral Health Services is comprised of the Adult Drug Court Treatment Program and the Medication Assisted Treatment Program (MAT). The Drug Court program delivers Outpatient and Intensive Outpatient levels of care, in addition to psychiatric interventions and medication assisted treatment. The MAT program works with opioid use disorders and delivers methadone, buprenorphine, and naloxone therapies. There is an onsite Urinalysis Collection Program which monitors for substance use within these programs and the Mental Health Court program.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of Specialty Behavioral Health Services clients discharged (Medication Assisted Treatment Program and Adult Drug Court)	179	231	180	180	180
Percent of clients receiving opioid treatment or court mandated addiction services who were successfully discharged	53%	55%	60%	60%	60%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,082,782	22.55
Realignment of Programs	137,284	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	189,639	0.00
FY21 Recommended	3,409,705	23.55

Trauma Services

Trauma Services includes the Abused Persons Program (APP) for partner violence and the Victim Assistance and Sexual Assault Program (VASAP) for sexual assaults and general/violent crimes, including services to surviving family members of homicide and tragic/traumatic deaths. Trauma Services provides comprehensive, individualized, and culturally appropriate clinical and victim assistance services to domestic violence victims and offenders, sexual assault victims, and victims of general crime of all ages.

Programming for domestic violence, sexual violence, and human trafficking victims also includes information and referral, lethality assessments, crisis intervention, safety planning, outreach to hospitals/police stations for victims of sexual assault and placement in emergency shelters.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of new Partner Abuse victims served	1,335	1,330	1,330	1,330	1,330
Number of Partner Abuse victim clients waiting for counseling service (monthly average)	22	44	40	40	40
Percent of clients receiving therapy that demonstrate improvement on a domestic violence rating scale ¹	89%	90%	90%	90%	90%

¹ Rating scale developed by Jacqueline Dienemann and Jacquelyn Campbell, Johns Hopkins University, School of Nursing, March 1999.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,234,473	29.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	141,618	1.00
FY21 Recommended	6,376,091	30.55

Treatment Services

This program provides overall management of the County Operated Publicly Funded Behavioral Health Continuum of Care and provides administrative support for the managerial duties of the Treatment Services Administrator.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	2,976,728	3.00
Realignment of Programs	(2,602,323)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(12,675)	0.00
FY21 Recommended	361,730	2.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Mental Health Services Seniors & Persons with Disabilities

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	258,026	1.00
Realignment of Programs	(258,026)	(1.00)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
24-Hours Crisis Center	5,179,657	36.90	5,577,017	40.40
Access To Behavioral Health Services	3,582,129	29.00	3,432,697	29.00
Admin - Behavioral Health & Crisis Services	815,140	4.00	799,162	4.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Adult Behavioral Health Services	1,973,242	11.50	1,786,497	11.50
Adult Forensic Services	3,740,446	28.00	3,277,187	28.00
Local Behavioral Health Authority	9,773,791	23.00	12,796,148	23.50
Mental Health Services Seniors & Persons with Disabilities	258,026	1.00	0	0.00
Outpatient Behavioral Health Services - Child	7,865,100	29.75	7,151,418	29.75
Specialty Behavioral Health Services	3,082,782	22.55	3,409,705	23.55
Trauma Services	6,234,473	29.55	6,376,091	30.55
Treatment Services	2,976,728	3.00	361,730	2.00
Total	45,481,514	218.25	44,967,652	222.25

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Children, Youth and Family Services

RECOMMENDED FY21 BUDGET

\$92,334,195

FULL TIME EQUIVALENTS

570.03

☀️ RAYMOND L. CROWEL PSY.D., DIRECTOR

FUNCTION

The mission of Children, Youth and Family Services is to promote opportunities for children to grow up safe, healthy, ready for school, and for families and individuals to achieve well being and self sufficiency. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through educational, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

PROGRAM CONTACTS

Contact JoAnn Barnes of the HHS - Children, Youth and Family Services at 240.777.1223 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

☀️ Admin - Children, Youth & Families

This program provides leadership and direction for the administration of Children, Youth, and Family Services.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,446,601	6.50
Realignment of Programs	(417,008)	1.00
Add: Kresge Opportunity Ecosystems Grant	518,336	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	128,775	(1.00)
FY21 Recommended	1,676,704	6.50

☀️ Child & Adolescent School & Community Based Services

This program provides for the coordination, planning, and implementation of key interagency initiatives among public and private agencies in the community to meet the needs of the children, youth, and their families. The Cluster Projects utilize cross-sector multi-agency teams and care coordination services to rapidly connect families from large school catchment areas to needed social

and mental health supports to improve family stability. The East County Initiative provides care coordination services to East County residents and integrates project management of a Kresge Foundation Opportunity Ecosystem grant to advance human services, employment coaching, and other needed supports. Other services provided through this program are delivered through contracts with community-based partners and include youth academic, mentoring, skill building and mental health services, family services and community empowerment efforts.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of families served by Cluster Projects	200	213	260	275	300
Number of families receiving ongoing services in East County Opportunity Zone (ECOZ) ¹	89	163	170	180	150

¹ This service started in the last month of FY17, and was amplified via a Kresge Grant starting in FY19. The Kresge grant will end in FY22, which is reflected in the projection for that year

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,315,312	10.50
Realignment of Programs	439,976	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(212,287)	0.00
FY21 Recommended	4,543,001	10.50

☀ Child Care Subsidies

The Child Care Subsidies program administers the County's Working Parents Assistance (WPA) program which provides child care subsidy for County residents who are over the income eligibility for Maryland Child Care-Subsidy Program (CCSP) as well as supplemental payments for those in CCSP.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of families authorized to receive a childcare subsidy ¹	732	1,574	1,068	1,260	1,452

¹ As of FY19, the data represent both the County's WPA Subsidy and the State Supplement.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,389,761	7.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	68,963	0.00
FY21 Recommended	3,458,724	7.50

☀ Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster parents, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home services are also provided through this program. In-Home/Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse. These services are provided by the County on behalf of the State of Maryland Department of Human Services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of children served in foster care	590	611	634	590	590

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of families receiving in-home services	292	238	264	216	216
Number of newly accepted cases (IR, AR and Non-CPS)	3,279	3,032	3,036	3,073	3,073
Percent of children living in family settings	77%	79%	80%	80%	80%
Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	98%	94%	95%	96%	96%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	25,680,610	204.80
Shift: Charge Back of 0.5 FTE from Office of the County Attorney to Health and Human Services	43,562	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	23,725	1.00
FY21 Recommended	25,747,897	206.30

Children's Opportunity Fund

The Children's Opportunity Fund (COF) NDA was established in partnership with the Greater Washington Community Foundation in May 2016. COF provides funding to support policy priorities that address the social determinants that impact the achievement gap for vulnerable children and the barriers faced by their families. The Fund is supported by a Leadership Working Group made up of the County Executive, the Montgomery County Public School (MCPS) Superintendent, a member of the Board of Education, and a member of the County Council. This Leadership Working Group is staffed by the Executive Director of COF and will advise the Fund's Steering Committee on policy priorities relating to children at risk of not succeeding in school, for the purpose of advising and guiding the Steering Committee in making recommendations for the Fund. The Fund will direct resources to County inter-agency and cross system collaborations, promote public-private partnerships, and identify new funding sources in collaboration with the Community Foundation to aggressively close the achievement gap in Montgomery County and impact the social-economic determinants that affect outcomes for children and their families.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of focus group students achieving academic success in literacy assessments ¹	70%	73%	N/A	N/A	N/A

¹ This "better off" measure speaks to a key component of the organization's mission. The department will work with the Fund in FY20 to identify additional "better off" metrics over which the program will have more direct control.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	255,000	0.00
FY21 Recommended	255,000	0.00

Early Care and Education Policy Office

The role of the Early Care and Education Policy Office is to serve as a focal point for the early care and education system in Montgomery County and to promote collaboration among County departments, agencies such as Montgomery County Public Schools and Montgomery College, and community partners to ensure a range of services for children from birth to five years old. The policy officer oversees the Early Childhood Coordinating Council which brings together representatives from a variety of stakeholder groups to develop recommendations for the County Executive and the County Council on early care and education issues.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	436,425	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	12,353	0.00
FY21 Recommended	448,778	3.00

☀ Early Childhood Services

Early Childhood Services (ECS) serves children birth to five with services that support families, early care and education programs, and the community. The program administers the Federally mandated Infants and Toddlers Program in collaboration with Montgomery County Public Schools (MCPS), the County's Resource and Referral Center (R&R) as part of the statewide R&R Network for support of high-quality child care and the early education workforce, the State Early Childhood Mental Health Project, and the County Child Care in Public Space Program (CCIPS). ECS staffs the commission on Child Care and the Commission on Children and Youth. The ChildLink team offers parents accurate information on childcare, resources, referrals, and provides family engagement activities. ECS oversees several contractual services including a community-based Pre-Kindergarten, home visiting and family support.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of children served by the Infants and Toddlers program	5,260	5,274	5,354	5,414	5,474
Percent of customers satisfied with Early Childhood Mental Health	95%	100%	100%	100%	100%
Percent of regulated center-based child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS	N/A	47%	48%	49%	51%
Percent of regulated family child care programs that hold a quality of care rating of at least 3 out of 5 in Maryland EXCELS	N/A	18%	19%	20%	21%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,394,987	13.50
Realignment of Programs	4,474,908	26.53
Increase Cost: Infants and Toddlers Grant	1,051,493	(2.70)
Shift: Create Position to be Charged to the Early Care and Education Initiative NDA	0	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	638,006	5.00
FY21 Recommended	10,559,394	43.33

☀ Linkages To Learning

Linkages to Learning is a community school partnership with an integrated focus on health, social services, and community engagement and leadership to support student learning, strong families, and healthy communities. Linkages to Learning services include mental health and social wraparound services to mitigate the effects of poverty and reduce non-academic barriers to learning. This program is a partnership with Montgomery County Public Schools, and local public and private non-profit agencies. Services are provided in elementary and middle school communities with high indicators of poverty.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of clients completing surveys reporting satisfaction with services received	98%	99%	98%	98%	98%

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of students receiving mental health services through Linkages to Learning that experience maintained or improved psychosocial functioning after 6 months, as assessed via validated measure ¹	75%	74%	73%	73%	73%

¹ A new assessment instrument was implemented by the program in FY18. Therefore, FY18 should be considered a new baseline as the content of the measure has substantially changed.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,954,362	6.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	189,373	1.00
FY21 Recommended	7,143,735	7.50

Office of Eligibility and Support Services

The Office of Eligibility and Support Services (OESS) serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, and child care. OESS determines eligibility for Temporary Cash Assistance (TCA); Temporary Disability Assistance Program (TDAP); Refugee Cash Assistance; Supplemental Nutrition Assistance Program (SNAP- formerly known as Food Stamps); Medical Assistance for the Aged, Blind, and Disabled (including long-term care); and the Affordable Care Act which includes Community Medical Assistance, Maryland Children's Health Program, Medical Assistance for Families and Children and Refugee Medical Assistance. OESS provides these services on behalf of the State of Maryland Department of Health and Human Services. In addition, OESS determines eligibility for the County's healthcare for the uninsured services (Maternity Partnership, Care for Kids, Senior Dental Program, and Montgomery Cares).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent increase in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year)	189%	182%	180%	180%	180%
Number of SNAP Applications Approved ¹	17,698	16,550	16,550	16,550	16,550
Number of Temporary Cash Assistance (TCA) job seekers that entered unsubsidized employment YTD ²	802	740	700	690	690
Twelve month work participation rate for work-eligible Temporary Cash Assistance (TCA) recipients in federally defined work activities	43%	47%	50%	50%	50%
Temporary Cash Assistance (TCA) job retention rate 90 days	85%	95%	95%	95%	95%

¹ SNAP applications are on the decline.

² This is expected to trend downwards as more TCA participants engage in educational activities and secure jobs.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	28,886,106	259.40
Realignment of Programs	1,582,913	3.00
Enhance: County Match for Summer Supplemental Nutrition Assistance Program (SNAP) Grant	100,000	0.00
Increase Cost: Provide Parking for Employees at Fenton Street Building	25,092	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	478,529	4.00
FY21 Recommended	31,072,640	266.40

Positive Youth Development

This program focuses on providing culturally-based and healing-informed positive youth development services, including violence prevention; gang prevention; and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity; and youth and their families who may have been involved in or exposed to violence. The key elements include a Program Administrator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, High School Wellness Centers, the Safe Space Program, and the Street Outreach Network. Services and supports are provided through community-based work, community education, and partnerships. This program works closely with multiple County agencies as part of the Positive Youth Development Initiative (PYDI) and other community groups to address gang and youth violence issues throughout the County.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of youth in safe, supervised PYDI programming ¹	2,460	2,581	2,580	2,880	3,180
Percent of clients who are satisfied with the Youth Opportunity Centers and Wellness Centers and would recommend to others	99%	98%	98%	98%	99%
Percent of Street Outreach Network and Safe Space clients who are not rearrested	90%	86%	90%	90%	90%

¹ This measure will be expanded in FY20 to capture all PYD programming from 2-6pm and evening hours. Current and past data captures subset of this work, including 4 high school wellness centers, 2 Youth Opportunity Centers, and the Street Outreach Network for activities during the 2-6pm period. Note: FY17 is 1,604 and FY18 is 2,460.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,653,218	18.00
Enhance: Family Trauma Support Services	183,846	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	591,258	1.00
FY21 Recommended	7,428,322	19.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Infants & Toddlers

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,528,627	24.53
Realignment of Programs	(4,528,627)	(24.53)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Children, Youth & Families	1,446,601	6.50	1,676,704	6.50
Child & Adolescent School & Community Based Services	4,315,312	10.50	4,543,001	10.50
Child Care Subsidies	3,389,761	7.50	3,458,724	7.50
Child Welfare Services	25,680,610	204.80	25,747,897	206.30
Children's Opportunity Fund	0	0.00	255,000	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Early Care and Education Policy Office	0	0.00	448,778	3.00
Early Childhood Services	4,394,987	13.50	10,559,394	43.33
Infants & Toddlers	4,528,627	24.53	0	0.00
Linkages To Learning	6,954,362	6.50	7,143,735	7.50
Office of Eligibility and Support Services	28,886,106	259.40	31,072,640	266.40
Positive Youth Development	6,653,218	18.00	7,428,322	19.00
Total	86,249,584	551.23	92,334,195	570.03

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Public Health Services

RECOMMENDED FY21 BUDGET

\$80,417,851

FULL TIME EQUIVALENTS

533.00

 RAYMOND L. CROWEL, PSY.D., DIRECTOR

FUNCTION

The functions of the Public Health Services programs are to protect and promote the health and safety of County residents. This is accomplished by monitoring health status and implementing intervention strategies to contain or prevent disease (including bio-terrorism and emerging diseases); fostering public-private partnerships, which increase access to health services; developing and implementing programs and strategies to address health needs; providing individual and community level health education; evaluating the effectiveness of select programs and strategies; and licensing and inspecting facilities and institutions affecting public health and safety.

PROGRAM CONTACTS

Contact Dr. Travis Gayles of the HHS - Public Health Services at 240.777.1211 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Public Health

This program provides leadership and direction for the administration of Public Health Services. Service area administration also includes Health Promotion and Prevention, the Community Health Improvement Process (Healthy Montgomery) and Special Projects, as well as oversight for medical clinical volunteers, the Commission on Health, contracts, grants, budget oversight, and partnership development.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,627,954	11.00
Realignment of Programs	(467,464)	(4.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	52,147	0.00
FY21 Recommended	1,212,637	7.00

Cancer & Tobacco Prevention

The Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening and Treatment Program are

two programs funded through the State Cigarette Restitution Fund. State funding supports coordination activities among community groups for outreach, screenings, education, and treatment. Each program has established coalitions consisting of public health partners, community-based organizations, hospitals, and other existing resources that work collaboratively to implement either tobacco-control programs or the statewide goal of early detection and elimination of cancer disparities.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total number of new and repeat clients who undergo colonoscopies (CRF-Funded)	199	205	205	226	226
Total number of people encountered at outreach events	4,185	4,650	5,115	5,115	5,115
Number of participants in smoking cessation program ¹	1,000	1,300	1,200	1,100	1,100
Percent of new clients who undergo colonoscopies	91%	83%	83%	83%	83%
Percent of clients reached who completed smoking cessation program	24%	28%	23%	22%	20%

¹ The program anticipates a yearly decrease due to a shift away from regular cigarette use toward vaping products.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,238,375	5.40
Shift: Position from the Cancer and Tobacco Prevention Program to the African American Health Program	0	(1.00)
Shift: Transfer Position from HHS to the Office of the County Attorney for Deputy Privacy Officer	(105,304)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(212,601)	(1.80)
FY21 Recommended	920,470	1.60

Communicable Disease & Epidemiology

Communicable Disease and Epidemiology has the mission of investigation, surveillance, diagnosis and in some cases, treatment of individuals living in Montgomery County. Tuberculosis Control and Sexually Transmitted Infections programs will test, diagnose, and treat. HIV Medical and Dental Services will case manage and provide medical care for individuals who are HIV+ and have limited insurance coverage. The Maryland Department of Health mandates that each county does surveillance of certain communicable diseases. The Disease Control Program case manages rabies exposures in Montgomery County residents.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of rabies investigations that occur in Montgomery County monthly by Disease Control Program	570	533	540	540	540
Number of babies born to Hepatitis B infected moms who complete the recommended protocol	93%	93%	95%	95%	95%
Percent of investigations on reportable communicable diseases that follow appropriate protocols to limit further spread of the disease ¹	100%	100%	100%	100%	100%
Percent of contacts of smear positive clients diagnosed with latent TB who start preventative treatment	87%	88%	88%	88%	88%

¹ The data reported are for the calendar year (CY) and represent year to date (YTD) as of the date of the report.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,802,938	15.50
Realignment of Programs	9,866,298	56.65
Increase Cost: Ending the HIV Epidemic- Grant	514,517	7.00
Increase Cost: Health and Human Services AIDS Case Management Grant	423,537	2.25
Increase Cost: Centers for Disease Control and Prevention Ending the HIV Epidemic- Grant	200,000	1.00
Increase Cost: Ryan White Part A Charges for Services Grant	90,325	0.50

FY21 Recommended Changes	Expenditures	FTEs
Decrease Cost: Ryan White II - Consortia Services Grant	(245,330)	(2.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(101,653)	(0.25)
FY21 Recommended	12,550,632	80.65

Community Health Services

Community Health Services provides preventive health access services to uninsured and underinsured populations. Services include Women Health Services, Maternity Partnership Program, nurse case management and home visits to targeted populations such as pregnant women, pregnant and parenting teens, children up to one year of age, and at-risk infants. Other services include staffing support for immunization clinics, STD services, pregnancy testing in regional health centers, and care coordination services for women and children in the Medical Assistance-managed care program. Referral services are provided for individuals with specific health issues (i.e., sexually transmitted diseases).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of pregnant women screened and enrolled in a Managed Care Organization (MCO) for prenatal services	2,250	2,294	2,200	2,200	2,200
Percentage of pregnant teens who return to school/graduate from high school following birth of baby ¹	N/A	57%	45%	45%	45%
Percentage of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women in the Maternity Partnership Program	96%	97%	90%	90%	90%
Percentage of repeat Maternity Partnership patients who do not delay subsequent pregnancy by 18 months or more (Close Child Spacing)	4%	5%	5%	5%	5%

¹ Nationally, only 40% of pregnant teens finish high school.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	5,424,715	45.60
Realignment of Programs	3,974,734	21.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	284,925	2.30
FY21 Recommended	9,684,374	69.15

Dental Services

This program provides dental services to promote oral health in five dental clinics. Services include instruction in preventive health practices, primary assessments, targeted dental services, and emergency services. Services are provided to income-eligible Montgomery County children, pregnant women, adults, and seniors.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of pediatric dental referrals to outside pediatric specialist	N/A	43	30	30	30
Percent of appointments that are missed/canceled	17%	20%	20%	20%	20%
Dental Services - Percent of children that complete their dental treatment plan ¹	32%	25%	30%	30%	30%

¹ Some reasons for the low percentage include: (1) There is a 2-3 month wait to get a dental appointment; (2) Parents cancel appointments or do not show for a variety of reasons; (3) Caries in our child population often necessitate 6 or 7 appointments to complete treatment (average number of visits to complete is three); and (4) A small number are completed at a specialist's office and are not reflected in the statistic.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,008,701	17.00
Increase Cost: Funding for Medical Equipment for Dental Services Program	48,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	73,258	0.00
FY21 Recommended	3,129,959	17.00

Health Care for the Uninsured

This program includes Montgomery Cares and Care for Kids. Through public-private partnerships, these programs provide primary health care services for low-income uninsured children, and the adults, using private pediatricians, a network of safety net clinics, and other health care providers. This program area also provides care coordination to uninsured children and adolescents with chronic or handicapping conditions needing specialty diagnostic, medical, and surgical treatment.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of low income uninsured County adults who received primary care at one of the participating clinics	25,965	26,422	26,500	26,500	26,500
Number of encounters - Montgomery Cares	72,497	72,505	72,600	72,600	72,600
Percentage of Care for Kids clients who access Oral Health Services	38%	34%	40%	40%	40%
Percent of vulnerable populations that have a primary care visit - Adults	44%	50%	51%	52%	53%
Percent of vulnerable populations that have a primary care visit - Children	71%	63%	64%	65%	66%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	14,847,037	4.00
Realignment of Programs	(1,297,059)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	58,980	0.00
FY21 Recommended	13,608,958	4.00

Health Planning and Epidemiology

The Health Planning and Epidemiology program serves as the expert in planning and analytic epidemiology within HHS and is responsible for community health needs assessment, program evaluations, disease surveillance and outbreak investigations, health statistics and data management, epidemiology and biostatistics, ongoing development and maintenance of a population data warehouse, and special research projects in collaboration with internal and external partners and academic institutions. The program coordinates and assists with annual performance measure reporting and is responsible for coordinating the students' internship and practicum within Public Health Services. The program provides data and epidemiology support to programs within Public Health Services and DHHS, internal/external partners, as well as support to the Health Officer and the DHHS Director's Office.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of community health outcome and social determinants of health indicators tracked	250	250	250	250	250
Number of presentations accepted or invited to conferences/meetings to communicate health statistics and research findings	6	7	6	6	6

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Expansion of the knowledge base on community health outcomes for improved decision making as measured by the number of foundational public health surveillance/research reports/publications released	2	3	3	3	3

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	484,264	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,415	0.00
FY21 Recommended	497,679	4.00

☀️ Licensure and Regulatory Services

This program inspects and licenses nursing homes, domiciliary homes (large assisted living facilities with less intensive care than nursing homes), and group homes serving children, elderly, and mentally ill to ensure compliance with County, State, and Federal laws and regulations. Staff responds to complaints and provides advice and consultations to licensees to maintain high standards of care. This program also enforces State and local laws related to food service facilities, smoking in public places, nursing homes, group homes, swimming pools, camps, vermin control, private educational institutions, short-term residential rentals, hotels, and other various business licenses including those required for raffles, bingo, tanning salons, massage, body works, enterprises, and video games.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of routine inspections of food service facilities	6,663	5,771	5,886	6,004	6,124
Percent of mandated inspections completed	72%	66%	80%	80%	80%
Percentage of nursing homes with actual harm deficiencies	20%	21%	20%	20%	20%
Percentage of swimming pools found to be in compliance upon regular inspection	92%	88%	80%	90%	91%
Percent of food service facilities not having a critical violation upon routine inspection	72%	70%	71%	72%	73%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,488,589	12.00
Realignment of Programs	3,706,885	30.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(70,476)	0.00
FY21 Recommended	5,124,998	42.50

☀️ Public Health Emergency Preparedness & Response Program

This program is responsible for the planning, readiness, and response activities of a public health emergency or bio-terrorism threat. Planning efforts are made in collaboration with the County Emergency Management Group; the Office of Emergency Management and Homeland Security; the Department of Fire and Rescue Service; the Police Department; hospitals; and a variety of other County, State, regional, and Federal agencies. Efforts are targeted at training and staff development, communication strategies, emergency response drills, partnerships, resources and equipment, the establishment of disease surveillance systems, mass immunization clinics, medication dispensing sites, and readiness.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
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Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of Public Health essential emergency contacts successfully activated during 2 hour drill	N/A	93%	80%	85%	90%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,237,381	8.40
Enhance: Funding for Rapid Response Kits	3,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(19,554)	0.00
FY21 Recommended	1,220,827	8.40

School Health Services

This program provides health services to students in Montgomery County Public Schools (MCPS). These services include: first aid and emergency care; health appraisal; medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; and hearing, vision, and lead certification screenings. Immunizations and tuberculosis screenings are administered at School Health Services Immunization Centers, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided to students enrolled at one of the County's School Based Health Centers (SBHWC) or High School Wellness Centers. Head Start/Pre-K provides federally mandated health services to eligible three and four-year old children and is a collaborative effort of HHS, Office of Community Affairs, School Health Services, and MCPS.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Immunizations administered to students at SHS Immunization Center and SBHWCs	N/A	17,506	23,000	19,000	19,000
School Health Services - Total number of client visits	8,408	8,803	11,000	9,500	9,500
School Health Services - Number of unduplicated clients served	3,401	3,572	4,500	4,000	4,000
Percent of enrolled MCPS students fully immunized	N/A	99.2%	99.0%	99.0%	99.0%
Percent of students that return to class and are ready to learn after a health room visit	88%	91%	91%	91%	91%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	30,314,798	275.47
Enhance: Add Ten School Health Nurses to Address Staffing Shortage	887,761	8.30
Increase Cost: Annualization of FY20 Personnel Cost of Six School Health Nurses	603,690	6.00
Enhance: Provide School Health Room Technician for the New Emory Grove Early Childhood Center	67,848	0.87
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	593,220	8.06
FY21 Recommended	32,467,317	298.70

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Environmental Health Regulatory Services

FY21 Recommended Changes	Expenditures	FTEs
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FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,706,885	30.50
Realignment of Programs	(3,706,885)	(30.50)
FY21 Recommended	0	0.00

 Health Promotion and Prevention

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	16,800	0.00
Realignment of Programs	(16,800)	0.00
FY21 Recommended	0	0.00

 STD/HIV Prevention & Treatment Program

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	8,017,421	42.40
Realignment of Programs	(8,017,421)	(42.40)
FY21 Recommended	0	0.00

 Tuberculosis Program

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,848,877	14.25
Realignment of Programs	(1,848,877)	(14.25)
FY21 Recommended	0	0.00

 Women's Health Services

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	2,677,675	21.25
Realignment of Programs	(2,677,675)	(21.25)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Public Health	1,627,954	11.00	1,212,637	7.00
Cancer & Tobacco Prevention	1,238,375	5.40	920,470	1.60
Communicable Disease & Epidemiology	1,802,938	15.50	12,550,632	80.65
Community Health Services	5,424,715	45.60	9,684,374	69.15
Dental Services	3,008,701	17.00	3,129,959	17.00
Environmental Health Regulatory Services	3,706,885	30.50	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Health Care for the Uninsured	14,847,037	4.00	13,608,958	4.00
Health Planning and Epidemiology	0	0.00	497,679	4.00
Health Promotion and Prevention	16,800	0.00	0	0.00
Licensure and Regulatory Services	1,488,589	12.00	5,124,998	42.50
Public Health Emergency Preparedness & Response Program	1,237,381	8.40	1,220,827	8.40
School Health Services	30,314,798	275.47	32,467,317	298.70
STD/HIV Prevention & Treatment Program	8,017,421	42.40	0	0.00
Tuberculosis Program	1,848,877	14.25	0	0.00
Women's Health Services	2,677,675	21.25	0	0.00
Total	77,258,146	502.77	80,417,851	533.00



Services to End and Prevent Homelessness

RECOMMENDED FY21 BUDGET

\$28,253,582

FULL TIME EQUIVALENTS

87.50

 RAYMOND L. CROWEL PSY.D., DIRECTOR

FUNCTION

The vision of the staff of Services to End and Prevent Homelessness (SEPH) is a community where all persons have access to safe, affordable housing, and the opportunity to achieve a higher quality of life. The mission of SEPH is to make homelessness a rare, brief, and non-recurring event by operating from a Housing First philosophy. Housing First recognizes that people are most successful when they have choice in housing and seeks to eliminate barriers such as sobriety requirements or treatment compliance. SEPH provides a full continuum of services including housing stabilization, homeless diversion, and permanent housing; and employs evidence-based and promising practices. The mission cannot be achieved without collaborating with public and private partners through the Interagency Commission on Homelessness. Special needs populations include veterans, both individuals and families, persons with behavioral health challenges, individuals with developmental disabilities, and transitioning youth, and seniors with disabilities experiencing or at risk of homelessness.

PROGRAM CONTACTS

Contact Amanda Harris of the HHS - Services to End and Prevent Homelessness at 240.777.1179 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Services to End and Prevent Homelessness

This program provides leadership and direction for the administration of Services to End and Prevent Homelessness and advises the Interagency Commission on Homelessness (ICH) and Montgomery County Continuum of Care (CoC).

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	995,095	4.00
Realignment of Programs	(608,134)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,222	0.00
FY21 Recommended	389,183	3.00

☀ Coordinated Entry

Coordinated entry is a process developed to ensure that all people experiencing a housing crisis have fair and equal access and are quickly identified, assessed for, referred, and connected to housing and assistance based on their strengths and needs. Within a Coordinated Entry System, persons are prioritized for housing based on vulnerability using a data-driven, real-time process. Montgomery County's Coordinated Entry System embraces Housing First principles of low barrier access, consumer choice, community integration, and housing orientation.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of homeless individuals with a completed vulnerability assessment (Using the VI-SPDAT) to determine housing placement	N/A	355	360	365	370
Coordinated Entry - Days from housing program assignment to housed	N/A	52	51	50	49
Percent of homeless individuals with a completed vulnerability assessment (using the VI-SPDAT) to determine housing placement	N/A	88%	89%	90%	91%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	1,469,817	6.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	23,653	2.00
FY21 Recommended	1,493,470	8.90

☀ Healthcare for the Homeless

Healthcare for the Homeless provides medical and dental services to individuals experiencing homelessness in emergency shelters, street outreach, and transitional housing. Medical services are also provided to individuals and families served in permanent supportive housing programs. Healthcare for the Homeless is committed to reducing the health disparities for people experiencing homelessness by providing low barrier access to services and reducing re-admissions to hospitals.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of individuals receiving primary care services through Healthcare 4 the Homeless (Mobile Med) ¹	N/A	72	78	85	92
Number of hospital transfers from year-round shelters (based on 911 emergency calls) ²	N/A	372	365	360	355

¹ This measure tracks new patients served.

² 89% of calls in FY19 resulted in transport to hospital.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,103,976	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	20,548	0.00
FY21 Recommended	1,124,524	4.00

☀ Homeless Services for Families

Homeless Services for Families provides emergency shelter and transitional housing to families with children. Services include intake and assessment, case management, and housing location to link families experiencing homelessness to housing, behavioral health, financial, and legal programs. All services are housing focused with a goal of connecting families with permanent housing as

quickly as possible and removing systemic barriers to accessing housing and services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of individuals as part of a family unit experiencing homelessness for the first time	617	586	577	568	559
Average length of stay in days by homeless families in emergency shelter	47	55	45	30	30
Percent of households returning to homelessness	5%	5%	5%	5%	5%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,848,606	9.90
Realignment of Programs	(992,293)	(6.90)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(7,372)	0.00
FY21 Recommended	2,848,941	3.00

☀ Homeless Services for Single Adults

Homeless Services for Single Adults provides emergency shelter, street outreach, and transitional housing to adults experiencing homelessness. All services are housing focused with a goal of connecting adults with permanent housing as quickly as possible by removing barriers such as poor credit, criminal history, limited or no access to behavioral and somatic healthcare, and low or no income. Homeless services include comprehensive case management, assertive engagement, housing location, employment training and job development, legal services, and assistance with entitlements like Food Stamps and Medicaid.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of homeless single adults counted during Annual Point in Time Count	568	441	430	420	410
Length of time homeless in days for adults in emergency shelter, outreach, or transitional housing	108	115	112	109	106
Percent of positive exits to permanent housing from street outreach, emergency shelter, or transitional shelter	37%	36%	38%	39%	39%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	4,653,640	2.00
Restore: Funding for the Youth Drop-In Center	311,000	0.00
Add: Implementation of Inter-agency Commission on Homelessness Decriminalization Recommendations.	100,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	104,413	0.00
FY21 Recommended	5,169,053	2.00

☀ Housing Initiative Program

The Housing Initiative Program is a Housing First permanent supportive housing program serving individuals and families with disabilities. Program participants are quickly connected to permanent scattered site units without any preconditions and offered intensive wraparound support services. The rental assistance is provided by the Department of Health and Human Services staff and services are offered via contracts with non-profit partners. This program also acts as the lead entity for the 1115 Medicaid Waiver Assistance in Community Integration Services through the state Department of Health.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Housing Initiative Program: Number of clients served	848	823	840	855	870

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Housing Initiative Program -Days from housing program assignment (to accepted) to housed		63	60	55	50
Percent of households who retain permanent housing after 12 months	94%	99%	99%	99%	99%
Decrease in acuity score, measuring the severity of presenting issues impacting housing stability	58	60	63	68	72

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	299,349	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	17,565	0.00
FY21 Recommended	316,914	2.00

☀ Interagency Commission on Homelessness

The Montgomery County Continuum of Care (CoC) coordinates the community's policies, strategies, and implementation of a housing and services system to prevent and end homelessness through a collaboration of public and private sector groups. Responsibilities include promoting a community-wide commitment to ending homelessness, providing funding for efforts to promote community-wide planning and strategic use of resources to address homelessness, improving coordination and integration with mainstream resources and other programs targeted to people experiencing homelessness. The Interagency Commission on Homelessness is a group of appointed leaders of the CoC who have authority to make decisions on behalf of the CoC.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Dollars brought into the continuum from non-County funds	\$20,299,667	\$21,575,760	\$20,155,748	\$21,500,000	\$22,000,000
Number of individuals with lived experience participating as ICH Commissioner or on committees	1	6	6	7	8
Number of total homeless individuals counted during the Annual Point in Time Count	840	647	583	553	517

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	134,610	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,142	0.00
FY21 Recommended	141,752	1.00

☀ Permanent Supportive Housing

Permanent Supportive Housing is an evidence-based practice that provides immediate access to a permanent housing subsidy and long-term, wraparound support services to households with disabilities. All programs use a Housing First approach that offers housing without preconditions such as sobriety, treatment compliance, or participation in services.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Permanent Supportive Housing: Number of clients served	1,542	1,489	1,500	1,500	1,500

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Permanent Supportive Housing - Days from housing program assignment (to accepted) to housed	N/A	76	72	66	60
Percent of households who retain permanent housing after 12 months		98%	99%	99%	99%
Percent of clients retaining permanent housing	98%	99%	95%	95%	90%
Percent of people that graduate from the program	N/A	7%	9%	11%	12%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	4,889,039	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	129,152	0.00
FY21 Recommended	5,018,191	2.00

Prevention

Prevention provides conflict resolution, mediation, financial assistance, housing location, and case management to County residents at risk of or experiencing homelessness. The program's focus is to partner with families and individuals to resolve their housing emergency through creative problem-solving. State and County grants are provided to prevent evictions and utility cut offs or secure new housing. Short-term case management services are provided to help at-risk households develop and implement plans to prevent a future housing crisis.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Households receiving emergency grants to prevent eviction/homelessness (County and State funds) ¹	8,978	9,044	9,060	9,060	9,060
Percent of households who received prevention assistance and within 12 months enter the homeless continuum ²	N/A	9%	8%	8%	8%

¹ This measure includes County and State funds.

² This measure, by definition, has a one year lag. FY19 is therefore based on cases initiated in FY18.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	7,368,257	48.10
Realignment of Programs	239,701	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	67,928	8.00
FY21 Recommended	7,675,886	56.10

Rapid Rehousing

Rapid Rehousing provides flexible, short-term rental assistance, and intensive support services. The goals are to help people obtain housing quickly, increase income and self-sufficiency, and stay housed. Rapid rehousing with offered without preconditions such as employment, income, absence of criminal record, or sobriety. Resources and services provided are adjusted to meet the specific needs of the person.

Program Performance Measures	Actual	Actual	Estimated	Target	Target
Services to End and Prevent Homelessness					

	FY18	FY19	FY20	FY21	FY22
Rapid Rehousing - Number of clients served	440	544	550	550	550
Cost per positive exit	N/A	\$18,956	\$15,600	\$14,000	\$12,500
Percent of households with Increased income since entering rapid rehousing	N/A	25.9%	28.0%	32.0%	35.0%
Number of exits to permanent housing	78%	73%	74%	75%	76%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	582,889	0.00
Enhance: Expand the Rapid Re-Housing Program	900,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	14,290	0.00
FY21 Recommended	1,497,179	0.00

Rental Assistance Program

The Rental Assistance Program (RAP) provides a shallow subsidy to individuals and families at risk of or currently experiencing homelessness. The target population for this program are seniors, people with disabilities and others on a fixed income.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of unique households with an active rental subsidy during the year	1,961	1,771	1,700	1,700	1,700
Percent of clients who utilized housing stabilization services (HSS) within a year after receiving rental assistance (RAP) ¹	N/A	19.6%	19.0%	18.5%	18.0%
Median percent reduction in rent burden as a share of income	N/A	13%	14%	15%	16%

¹ This measure, by definition, has a one year lag. FY19 is therefore based on cases initiated in FY18.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	554,062	4.50
Enhance: Increase Rental Subsidy for Rental Assistance Program by 50 Percent	2,000,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,427	1.00
FY21 Recommended	2,578,489	5.50

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Diversion

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	239,701	0.00
Realignment of Programs	(239,701)	0.00
FY21 Recommended	0	0.00

Permanent Housing

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,325,339	8.50
Realignment of Programs	(6,325,339)	(8.50)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Services to End and Prevent Homelessness	995,095	4.00	389,183	3.00
Coordinated Entry	0	0.00	1,493,470	8.90
Diversion	239,701	0.00	0	0.00
Healthcare for the Homeless	1,103,976	4.00	1,124,524	4.00
Homeless Services for Families	3,848,606	9.90	2,848,941	3.00
Homeless Services for Single Adults	4,653,640	2.00	5,169,053	2.00
Housing Initiative Program	0	0.00	316,914	2.00
Interagency Commission on Homelessness	0	0.00	141,752	1.00
Permanent Housing	6,325,339	8.50	0	0.00
Permanent Supportive Housing	0	0.00	5,018,191	2.00
Prevention	7,368,257	48.10	7,675,886	56.10
Rapid Rehousing	0	0.00	1,497,179	0.00
Rental Assistance Program	0	0.00	2,578,489	5.50
Total	24,534,614	76.50	28,253,582	87.50

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Community Grants to Base Budget

Community Grant Programs Shifting to Departments' Base Budgets FY21 CE Recommended Operating Budget

Organization	Program	Amount
Bender JCC of Greater Washington, Inc.	Provide reparation for the Bender JCC Inclusion Program for children with disabilities.	\$30,000
Belle Meade Metro Area Village, Inc.	Provide for operating support.	\$15,000
Braelex Hill Village, Inc.	Provide for operating support.	\$12,500
Capital Area Food Bank, Inc.	Provide for income, emergency, monthly groceries, including utility, fresh produce, and financial and health education.	\$40,000
Capital Area Food Bank, Inc.	Provide for utility food for the elderly through the Food Bank's choice pantry program.	\$5,900
Cambian Help Center, Inc.	Provide for the grant self-care, public safety, and community program.	\$40,000
Carlebach Help Center, Inc.	Provide for operating support.	\$30,450
Carlebach Help Center, Inc.	Provide public program enrollment and case management leading to independent living, community re-entry, and support for education and employment.	\$120,000
Lt. Joseph P. Kenedy Jr. Service, Inc.	Provide support for community center, after-school, and summer camp programs for children and youth.	\$5,000
Carlebach Help Center, Inc.	Provide suicide prevention and crisis intervention services.	\$45,675
Carlebach Help Center, Inc.	Provide support for the Senior Together program providing coordinated community resources for veterans, active duty service members, and their families.	\$152,000
Carlebach Help Center, Inc.	Provide for the Crime, Health, and Safety program to reduce the impact of crime on the community.	\$35,000
Greater Stonegate Village, Inc.	Provide for operating support.	\$10,000
Identity, Inc.	Provide for the program to help connect them with resources and safety-net services.	\$133,475
Identity, Inc.	Provide support for the Family Reentry and Strengthening Program.	\$126,000
Identity, Inc.	Provide support for the expansion of the Youth Center's services to the families of low-income, high-need youth.	\$30,000
Immerman Woods, Inc.	Provide operational support for the Interfaith, Ochs, Women's Center.	\$50,000
Kemp Mill Village, Inc.	Provide for operating support.	\$10,000
Kemp Mill Village Community Foundation, Inc.	Provide for operating support.	\$10,000
Kids in Need of Defense, Inc.	Provide for the food to go for KS students, no receipt Free and Reduced Meals at MCPS 3C100s.	\$10,000
Koehn Community Service Center of Greater Washington, Inc.	Provide support for the Senior Learning Action Families through Empowerment area.	\$55,825
Koehn Community Service Center of Greater Washington, Inc.	Provide for operating support.	\$30,450
Mantra Food Center, Inc.	Provide for the grown produce to community residents, including food bank.	\$40,000
Mantra Food Center, Inc.	Provide for the support and nutrition education to undernourished children and pop up pantry.	\$45,000
Mantra Food Center, Inc.	Provide healthy food for the homeless, school, and community center.	\$54,800
Mantra Food Center, Inc.	Provide for the support and education for the homeless and anti-smoking program.	\$10,000
Mantra Food Center, Inc.	Provide for the educational, support, and outreach program for the homeless.	\$15,000
Mantra Food Center, Inc.	Provide for the educational support for teachers and youth.	\$10,000
Mantra Food Center, Inc.	Provide support for the Futurebound Transitional Housing program.	\$101,000
Mantra Food Center, Inc.	Provide for the emergency shelter and comprehensive services for the homeless.	\$179,100
Mantra Food Center, Inc.	Provide training for community nonprofits to better measure and assess program impact.	350,750
Mantra Food Center, Inc.	Provide for the community center, weekly, information, and social activities for the homeless.	513,000
Mantra Food Center, Inc.	Provide for the care program for the elderly and adult program for the homeless.	\$50,000
Rainbow Bridge Shelter for Homeless Women, Inc.	Provide for the maintenance of the facility for the homeless.	\$45,675
Rockledge Area Village Exchange, Inc.	Provide for the operational and financial support for the community center, community garden, and other programs.	\$10,000

Organization	Purpose	FY21 Recommended
Silver Spring Village, Inc.	Provide for operating support.	\$30,450
St. Camillus Catholic Church	Provide nutritionally adequate, culturally appropriate food to be distributed to families in need.	\$25,375
St. Joseph's House, Ltd.	Provide for home-based care provider for students with intellectual and developmental disabilities.	\$20,300
Stepping Stones Shelter Inc.	Provide emergency shelter to households with minor children in Montgomery County.	\$36,462
Stepping Stones Shelter, Inc.	Provide employment counseling to homeless and formerly homeless families.	\$55,825
The Arc Montgomery County, Inc.	Provide medical child care tuition waivers for low- to moderate-income families experiencing temporary financial crises.	\$30,000
The Dwelling Place, Inc.	Provide housing and case management to homeless families with children.	\$25,375
The Montgomery County Coalition for The Homeless, Inc.	Provide permanent supportive housing for formerly homeless adults in CHIP who were frequent users of costly emergency and corrections systems.	\$70,000
The Montgomery County Coalition for The Homeless, Inc.	Provide 24/7 emergency shelter and supportive services.	\$152,250
The Senior Connection of Montgomery County, Inc.	Provide for the expansion of a transportation network for seniors in Montgomery County.	\$50,750
The Tree House Child Advocacy Center of Montgomery County MD, Inc.	Provide forensic medical services for child victims of abuse and neglect.	\$50,750
The Tree House Child Advocacy Center of Montgomery County MD, Inc.	Provide in-home, trauma-informed therapy to children immediately upon their placement into the foster care system.	\$25,375
Upcounty Community Resources, Inc.	Provide social, respite, therapeutic, fitness and enrichment activities for adults with developmental and intellectual disabilities.	\$72,573
Village of Takoma Park, Inc.	Provide for operating support.	\$10,150
Villages of Kensington MD, Inc.	Provide for operating support.	\$10,150
Women Who Care Ministries, Inc.	Provide operating support for the Kids Weekend Meal Program.	\$192,850
Sub-total, Health and Human Services		\$2,909,754
Department of Housing and Community Affairs		
CASA de Maryland, Inc.	Provide tenant outreach and education, legal services, and community-building activities to improve housing conditions, landlord-tenant relations and public safety.	\$15,000
Community Reach of Montgomery County, Inc.	Provide financial assistance to residents facing eviction/utility termination, prescription cost assistance, and referrals for dental/vision services, clothing, and food.	\$20,000
Eastern Montgomery Emergency Assistance Network	Provide emergency housing, utility or prescription assistance to referred customers in Eastern Montgomery County.	\$25,000
Habitat for Humanity Metro Maryland, Inc.	Provide improvements and critical repairs of residences of low-income, non-senior households.	\$40,000
Housing Unlimited, Inc.	Provide funding to expand the organization's permanent affordable housing for persons who are homeless and have psychiatric disabilities.	\$60,000
Rebuilding Together Montgomery County, Inc.	Provide critical home repairs and accessibility modifications to low-income qualified homeowners throughout Montgomery County	\$65,000
Sub-total, Department of Housing and Community Affairs		\$245,000
Department of Recreation		
Identity, Inc.	Provide funding for the Saving Lives Through Soccer program.	\$160,000
Sub-total, Recreation		160,000
Department of Technology Services		
Gandhi Brigade, Inc.	Provide youth leadership and employment potential through media training, community engagement, and community service.	\$70,000
Sub-total, Department of Technology Services		\$70,000
Sheriff's Department		
Catholic Charities of the Archdiocese of Washington, Inc.	Provides pro bono immigration legal services for survivors of violence and abuse through direct services and pro bono training.	\$74,000
DVS Legal Services, Inc.	Provide free legal representation to survivors of domestic violence for protective order and family law cases.	\$20,000
Greater Washington Jewish Coalition Against Domestic Abuse	Provide clinical and legal services to victims of intimate partner violence, sexual assault, stalking, and elder abuse, in Montgomery County.	\$200,000
Montgomery County Family Justice Foundation, Inc.	Provide for operating support.	\$50,000
Montgomery County Family Justice Foundation, Inc.	Promote respect in teen dating relationships and raise community awareness about the prevalence of teen dating violence.	\$5,000
Muslim Community Center, Inc.	Provide culturally and linguistically competent domestic violence awareness, prevention and counseling services for Muslims and people of all other faiths.	\$35,464
Asian-Pacific Islander Domestic Violence Resource Project	Provide culturally and linguistically specific services to Asian/Pacific Islander residents of Montgomery County who are survivors of domestic/sexual violence.	\$25,000
The CareerCatchers, Inc.	Provide individualized and sustained career counseling to Domestic violence victims and their families.	\$60,000
Sub-total, Sheriff's Department		\$469,464
Grand Total		3,854,218