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# Department of Health and Human Services

## FY15 Budget Forum

October 14, 2013

# County Executive's Policy Priorities

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- ❑ A Responsible and Accountable County Government
- ❑ Affordable Housing in an Inclusive Community
- ❑ An effective and efficient transportation network
- ❑ Children Prepared to Live and Learn
- ❑ Healthy and Sustainable Communities
- ❑ Safe Streets and Secure Neighborhoods
- ❑ A strong and vital economy
- ❑ Ensuring Vital Living for All of Our Residents

# FY14 Approved HHS Budget Overview

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- FY14 County General Fund Approved Expenditures = \$193,225,217 (6.3% increase from the FY13 Approved budget of \$181,733,135)
- FY14 Approved budget from all revenue sources = \$261,404,478 and a total of 1,568.76 work years (3.6% increase from FY13 level of \$252,303,162)
- Impact of federal sequestration and shutdown still pending

# DHHS Strategic Areas of Focus

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- ❑ Strengthening infrastructure through Technology Modernization and a focus on efficiencies
- ❑ Improving our No Wrong Door approach to service delivery by continuing our work on service integration, equity, improved access for all vulnerable populations and improving the quality of our service delivery
- ❑ Continue to expand Healthcare Access to the vulnerable and maximize our efforts through healthcare reform
- ❑ Continue our efforts to strengthen our partnership with our non-profit sector
- ❑ Strategically plan for and delivering services using data

# Context for County Executive Decisions

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Mr. Leggett established the following key criteria in developing the budget:

1. No additional positions
2. Tight budget
3. Second year of compensation for employees under collective bargaining
4. Where possible no reduction to programs and services

# HHS Budget Facts

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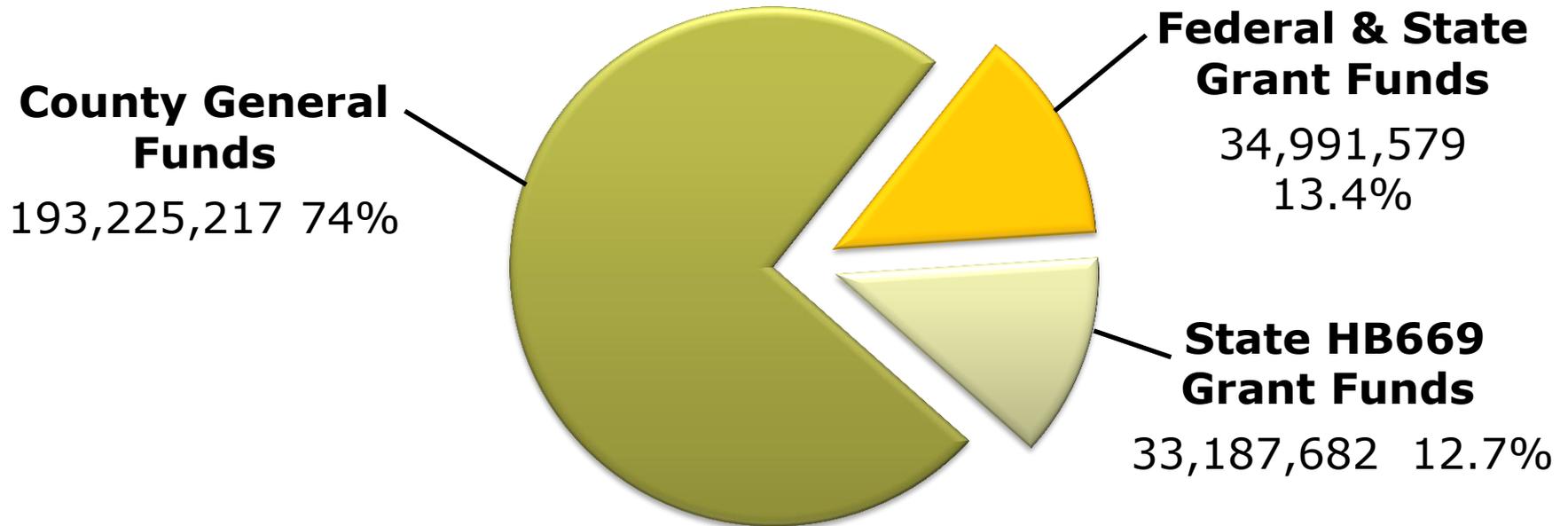
- ❑ The FY15 Maximum Agency Request Ceiling (MARC) for HHS is \$194,581,169. The FY14 CC Approved budget is \$193,225,217 an increase of \$1.35 million
- ❑ This increase is largely associated with the annualization of the FY14 employee wage and benefit adjustments
- ❑ The FY15 MARC also includes School Health staff for a new elementary school set to open in August 2014

# FY 14 Budget Overview

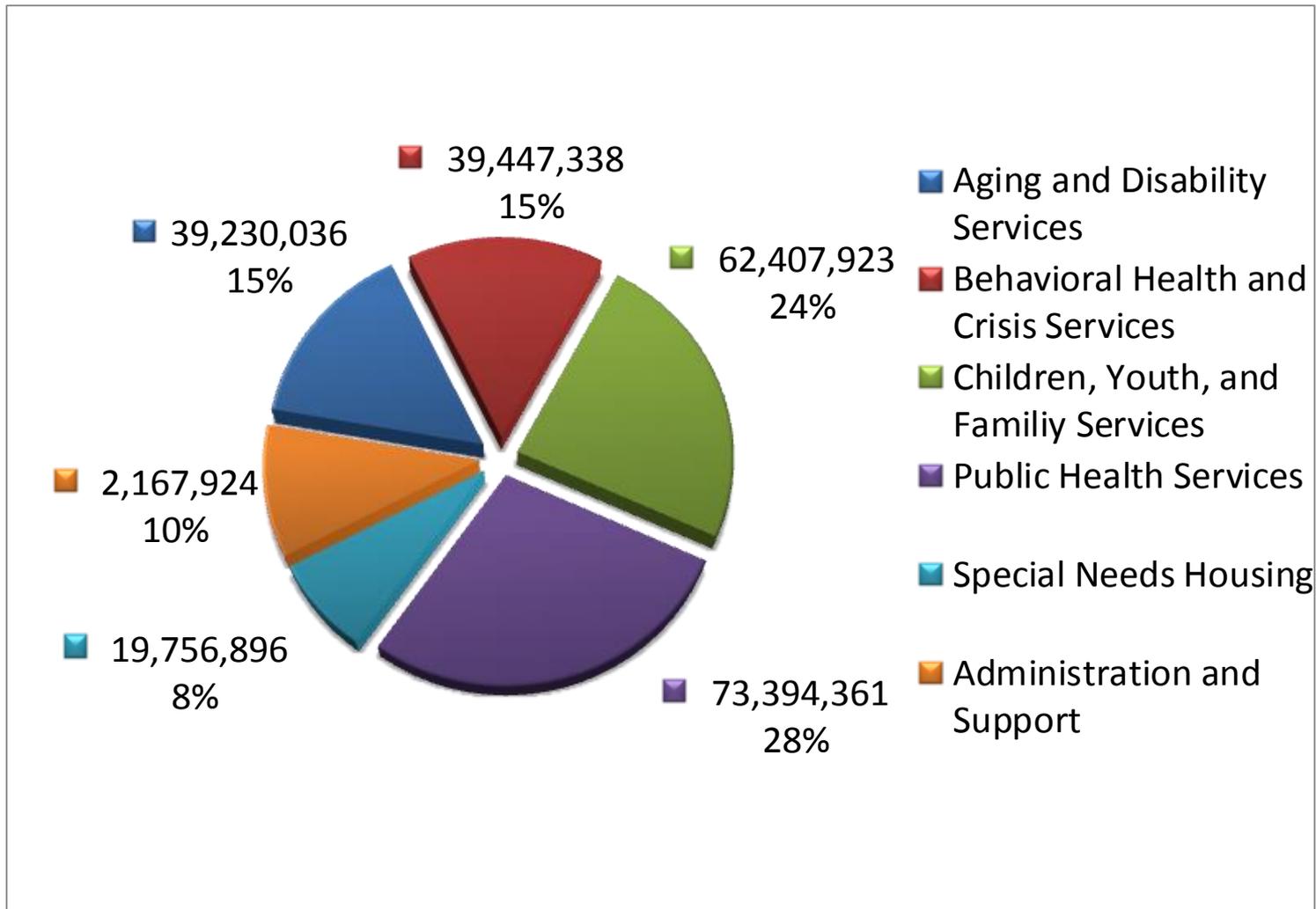
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**Budget increased to \$261,404,478 (\$9.1 million more than FY13 funding levels)**

**Total \$261,404,478**



# FY14 DHHS Budget by Service Area



## Population by Race and Hispanic Origin Montgomery County, Maryland (2000 to 2010)

Race and Hispanic Origin	2000		2010		Change, 2000 to 2010	
	Number	Population Share	Number	Population Share	Number	Percent
White non-Hispanic	519,318	59.5%	478,765	49.3%	-40,553	-7.8%
Hispanic or Latino	100,604	11.5%	165,398	17.0%	64,794	64.4%
Black	129,371	14.8%	161,689	16.6%	32,318	25.0%
Asian and Pacific Islander	98,632	11.3%	135,104	13.9%	36,472	37.0%
Other	25,416	2.9%	30,821	3.2%	5,405	21.3%
<b>TOTAL POPULATION</b>	<b>873,341</b>	<b>100%</b>	<b>971,777</b>	<b>100%</b>	<b>98,436</b>	<b>11.3%</b>

Census Bureau 2010

# Information about our County



**Almost 1 Million  
Residents**

**31% Foreign Born**

**50.6% Ethnic Minority**

**17% Growth in our senior  
population over the next  
2-years**

**49,344 out of 148,779  
children in the public  
school system receives  
FARMS**

**6 Zip Codes of Extreme  
Need — Poverty on the  
Rise**

**Served 120,000  
Households in Fiscal Year  
2012. One-third used  
more than two services  
from Department**

**A Staff of 1,600 with  
over 80 Programs**

**Caseloads Growing**

**TCA: 43.4%**

**SNAP: 166%**

**MA: 68.7%**

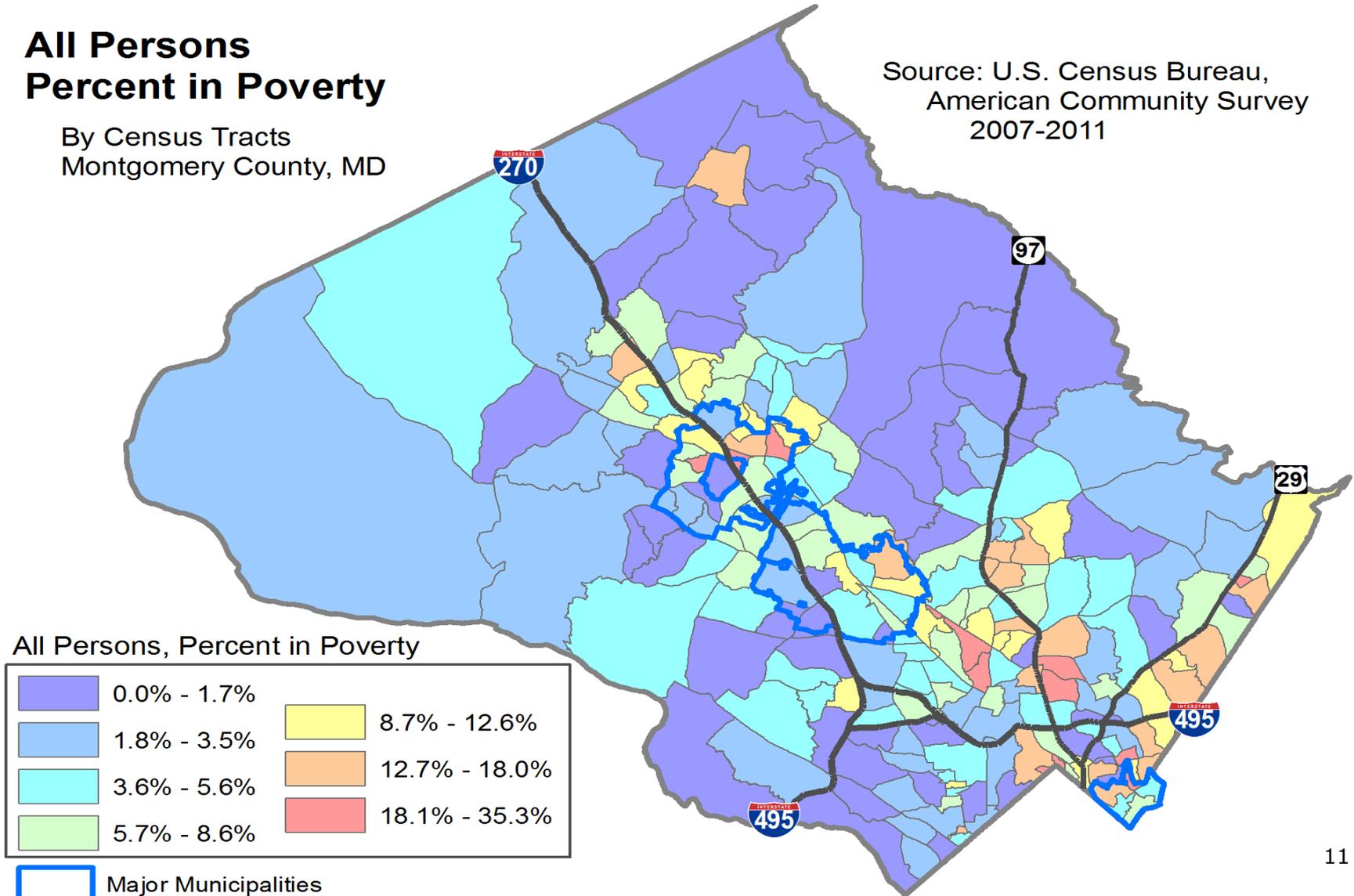
**Serving almost 34,000  
uninsured adults,  
children and pregnant  
women**

# Poverty Map of Montgomery County

## All Persons Percent in Poverty

By Census Tracts  
Montgomery County, MD

Source: U.S. Census Bureau,  
American Community Survey  
2007-2011



# 2012 County Self-Sufficiency Standard

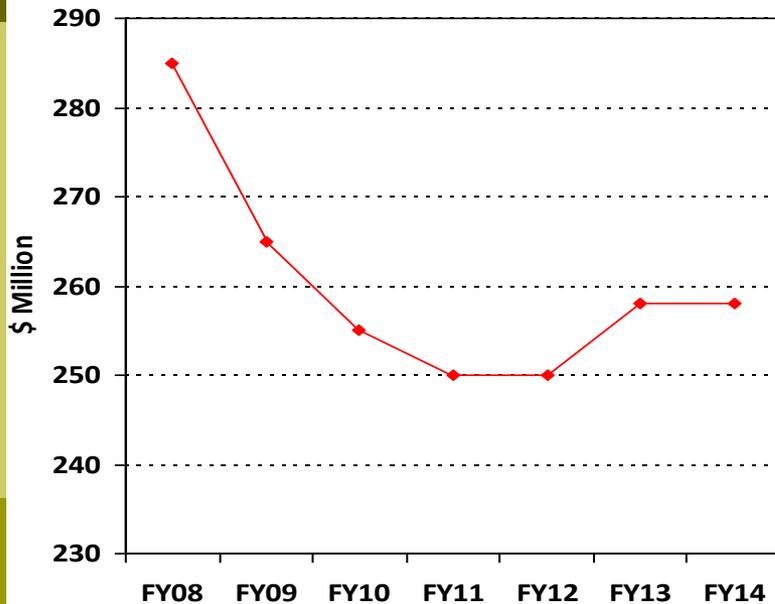
Monthly Costs	Adult	Adult + infant	Adult + preschooler	Adult + schoolage	Adult + teenager	Adult + schoolage infant +	Adult + teenager infant +	2 Adults
	Housing	\$1,479	\$1,677	\$1,677	\$1,677	\$1,677	\$1,677	\$1,677
Child Care	\$0	\$1,049	\$1,174	\$608	\$0	\$1,656	\$1,049	\$0
Food	\$256	\$382	\$389	\$457	\$486	\$576	\$604	\$506
Transportation	\$181	\$181	\$181	\$181	\$181	\$181	\$181	\$362
Health Care	\$155	\$393	\$393	\$405	\$424	\$417	\$436	\$443
Miscellaneous	\$207	\$368	\$381	\$333	\$277	\$451	\$395	\$279
Taxes	\$727	\$1,245	\$1,322	\$1,070	\$844	\$1,557	\$1,240	\$793
Earned Income Tax Credit (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child Care Tax Credit (-)	\$0	-\$50	-\$50	-\$50	\$0	-\$100	-\$50	\$0
Child Tax Credit (-)	\$0	-\$83	-\$83	-\$83	-\$83	-\$167	-\$167	\$0

## Self-Sufficiency Wage (per adult)

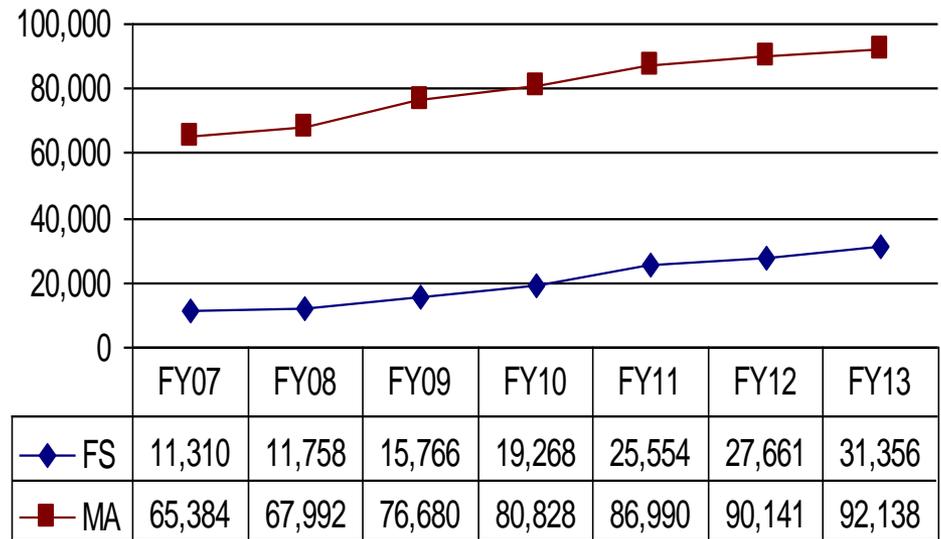
Hourly	\$17.07	\$29.33	\$30.59	\$26.12	\$21.62	\$35.50	\$30.48	\$10.97
Monthly	\$3,005	\$5,161	\$5,384	\$4,597	\$3,806	\$6,249	\$5,365	\$3,862
Annual	\$36,060	\$61,936	\$64,606	\$55,161	\$45,666	\$74,983	\$64,378	\$46,340

# Since FY08, DHHS has met increasing demand with significantly reduced funding.

## DHHS Budget

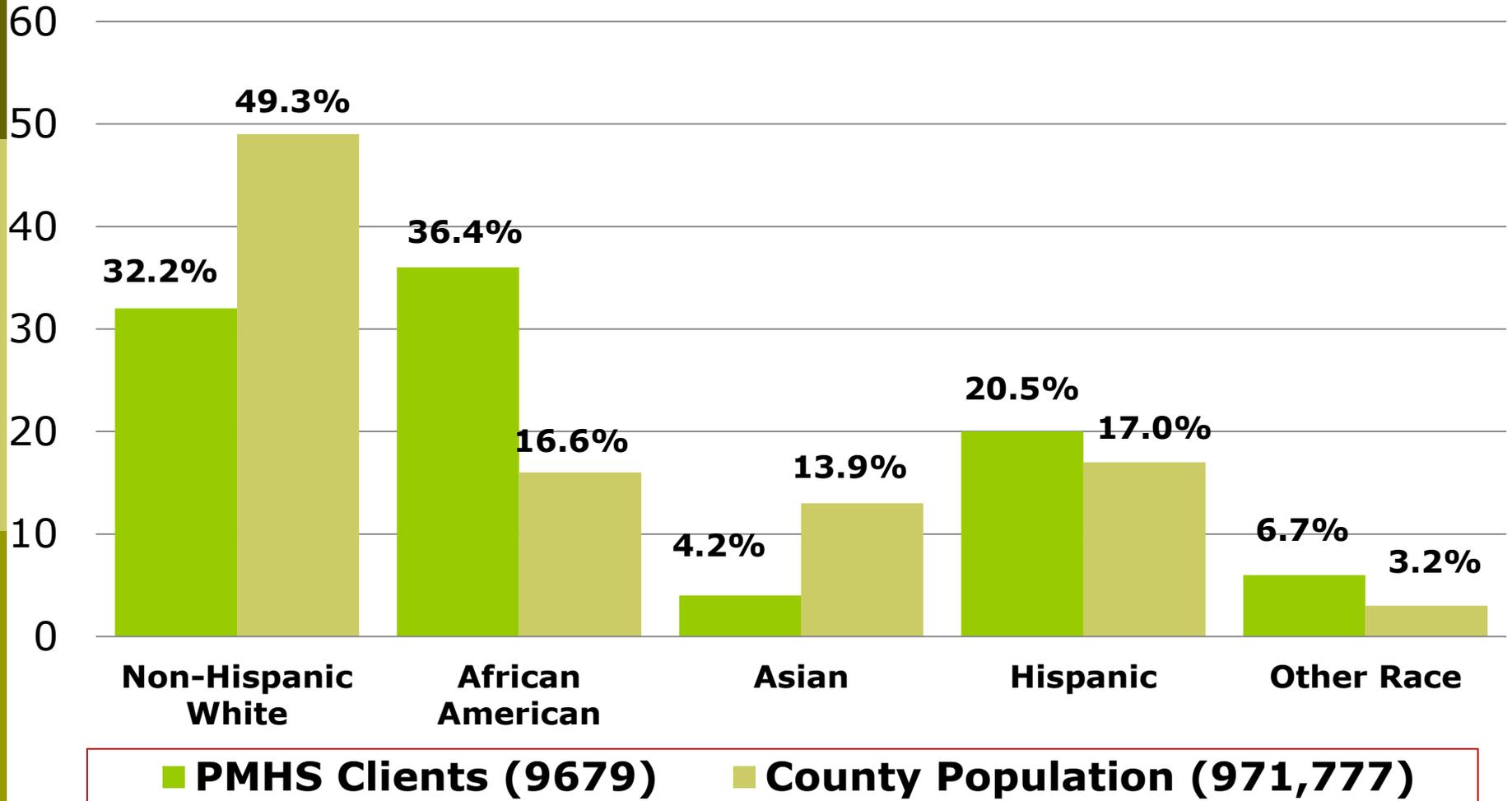


## Public Assistance Caseloads FY07 - FY13



**To meet this challenge, DHHS has focused on maintaining crisis response and safety net services at the expense of diversion, prevention and early intervention.**

# FY2010 Public Mental Health System Clients Versus 2010 Census County Population



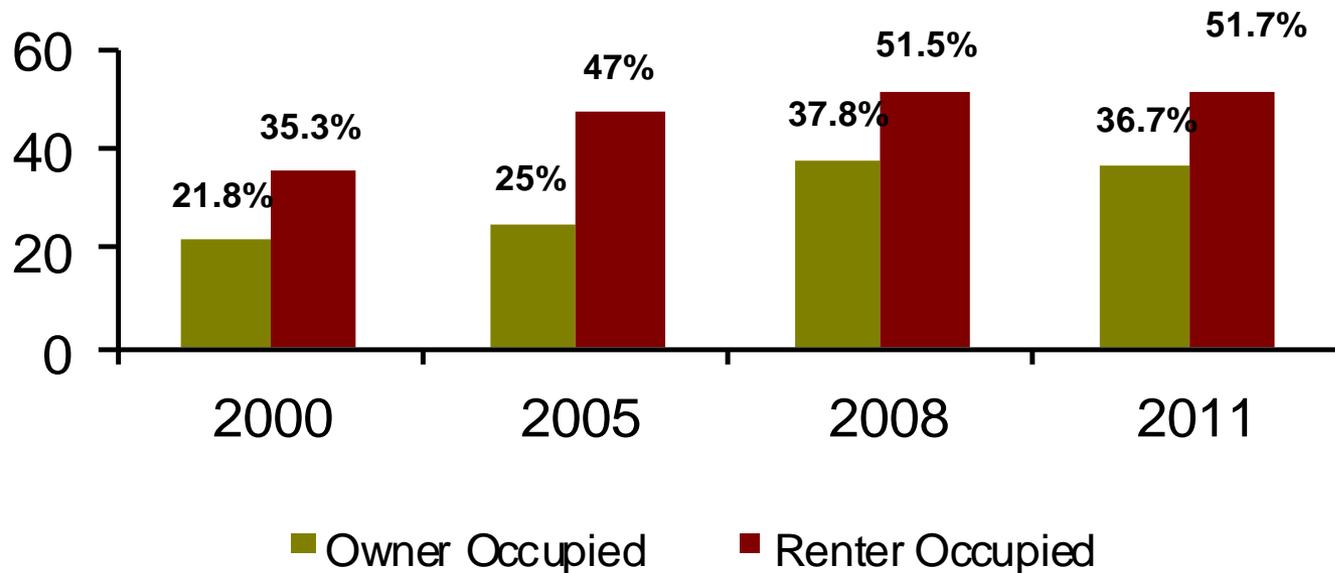
# Health Needs

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- 29,454 County residents received primary care and related services under the Montgomery Cares program in FY13, a 40% increase since FY09.
- The number of patient encounters supported by Montgomery Cares has expanded by 49% since FY09, to 84,547 visits in FY13.

# Housing Costs

## Percent of Households Spending More than 30% of Income on Housing Costs



Source: U.S. Census Bureau, American Community Survey 2000, 2005, 2008, 2011

# Senior Initiative

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- ❑ Provide Heavy Chore Services to serve seniors with hoarding behaviors to prevent evictions or condemnation or to correct health and safety conditions. Services include heavy commercial cleaning and pest fumigation.
- ❑ Protect and advocate for more the more than 7,700 County residents in 183 assisted living facilities and 34 nursing homes by maintaining a regular presence in and access to services for residents.
- ❑ Provide in-home support services to help vulnerable seniors remain safe and cared for in the community and to prevent premature and/or inappropriate institutionalization.
- ❑ Offer short-term respite services to caregivers who provide ongoing care to frail elders and provide relief from the demands of care-giving.

# Aging and Disability Summary

Program Area	FY14 Budget	FY14 WYs
Community Support Network for People with Disabilities	\$ 16,016,041	38.00
Assessment and Continuing Case Mgmt Svcs	7,121,420	59.55
Assisted Living Services	1,899,098	7.07
Home Care Services	4,291,856	14.50
Home and Community Based Waiver Services	2,002,224	13.00
Aging and Disability Resource Unit	824,765	9.00
Ombudsman Services	654,406	5.50
Respite Care	946,356	0.00
Senior Community Services	2,464,038	7.93
Senior Nutrition Program	2,550,180	3.00
Service Area Administration	459,652	3.00
<b>Total</b>	<b>\$ 39,230,036</b>	<b>160.55</b>

# Aging & Disabilities Services

## HIGHLIGHTS

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- Provides funding to create a Mobility Management Administrator position to coordinate Senior Transportation programs within County government in collaboration with for profit and non profit providers to meet the transportation needs of older adults and persons with disabilities.
- Enhances senior mental health services to serve homebound seniors with therapy, caregiver support and respite care.
- Expands the Home Delivered Meals program to serve frail seniors in the upper northwest corner of the County.
- Adds a Village Coordinator positions to provided technical , planning and outreach assistance to develop “Villages” where seniors can age with supportive services that meet their needs.

# Behavioral Health & Crisis Services

## Budget by Program Areas

Program Area	FY14 Budget	FY14 WYs
Behavioral Health Planning and Management	\$7,819,920	15.50
Access to Behavioral Health Services	3,213,380	31.50
Treatment Services Administration	5,590,589	4.00
Forensic Services-Adult	2,062,018	18.00
Outpatient Behavioral Health Services-Adult	3,127,125	22.00
Outpatient Behavioral Health Services-Child	5,488,799	28.25
Trauma Services	4,660,374	29.55
24-Hour Crisis Center	3,996,733	35.90
Mental Health Svcs: Seniors & Persons with Disabilities	762,991	2.00
Specialty Behavioral Health Services	2,139,442	19.50
Service Area Administration	585,967	3.50
<b>Total</b>	<b>\$39,447,338</b>	<b>209.70</b>

# Behavioral Health & Crisis Services

## HIGHLIGHTS

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- ❑ Enhance Maryland Strategic Prevention Framework-MSPF Funds to implement assessment and planning process that would culminate in the development of a comprehensive MSPF Strategic Plan in the community. (\$33,475)
- ❑ Add Homeless ID Grant-fund the purchase of state identification cards and/or birth certificates for individuals who are homeless and have a mental illness or a co-occurring substance use disorder. Hire a case manager who can apply homeless individuals for social security and other benefits with the proper documentation. (\$72,345)
- ❑ Additional grant funding for Alcohol and Drug Abuse Administration Treatment services. (\$599,300)

# Positive Youth Development

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- ❑ Crossroads Youth Opportunity Center and UpCounty Youth Opportunity Center provide a wide array of support services for high-risk youth and youth who seek to exit gang life, juvenile delinquency, and criminal activity, along with the prevention of violence.
- ❑ Maryland Multicultural Youth Center provides case management, GED preparation, job readiness development, and after school programs to high risk youth.
- ❑ Asian American Leadership, Empowerment and Development for Youth and Family Program provides after school enrichment programs and mentoring to students at four middle schools and two high schools.
- ❑ High School Wellness centers provide school based positive youth development programs for after school activities , job readiness, academic support mental health services , parent support groups and leadership development.

# Children, Youth, & Family Services

## Budget by Program Areas

Program Area	FY14 Budget	FY14 WYs
Child Welfare Services	\$ 22,217,740	209.40
Linkages to Learning	5,241,537	5.00
Positive Youth Development	4,131,426	10.00
Early Childhood Services	3,076,452	12.00
Infants and Toddlers	3,401,857	13.03
Child Care Subsidies	4,177,503	16.50
Income Supports	16,849,551	159.10
Child and Adolescent School and Community Based Services	2,920,006	4.00
Service Area Administration	391,851	4.50
<b>Total</b>	<b>\$ 62,407,923</b>	<b>433.53</b>

# Children, Youth & Family Services

## HIGHLIGHTS

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- ❑ Add Linkages to Learning site at Georgian Forest and Arcola Elementary Schools. (\$341,280)
- ❑ Add funding to provide Positive Youth Development programming at Gaithersburg and Watkins Mill High Schools through the new wellness centers. (\$1,085,740)
- ❑ Add The Extended Individualized Family Service Plan—this is a new grant funding awarded to Montgomery County non-competitively based on the large number of three year olds served as compared to the number of three year olds served in other jurisdictions. (\$510,226)
- ❑ Enhance funding to support attachment and bonding activities for children(\$57,630)and crisis and mental health services for foster children and families (\$52,160) involved with Child Welfare Services.
- ❑ Enhance funding for the Workings Parents Assistance Program to reduce the wait list for services. (\$338,670)

# Public Health

## Budget by Program Areas

Program Area	FY14 Budget	FY14 WYs
Health Care for the Uninsured	\$ 13,614,382	6.00
Communicable Disease and Epidemiology	2,008,010	18.30
Community Health Services	11,663,942	128.80
Dental Services	2,277,771	15.75
Environmental Health Regulatory Services	3,350,333	30.00
Health Care and Group Residential Facilities	1,522,673	12.50
Cancer and Tobacco Prevention	1,140,194	3.00
STD/HIV Prevention and Treatment Program	7,306,469	42.65
School Health Services	23,167,911	256.33
Tuberculosis Services	1,656,570	16.20
Women's Health Services	2,804,990	19.65
Public Health Emergency Preparedness & Response	1,172,710	10.30
Service Area Administration	1,708,406	12.50
<b>Total</b>	<b>\$ 73,394,361</b>	<b>571.98</b>

# Public Health

## HIGHLIGHTS

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- ❑ Add funding to staff and operate two new School Based Health Centers at Viers Mill and Weller road Elementary Schools. (\$489,440)
- ❑ Add funding to staff and operate two new High School Wellness Centers at Gaithersburg and Watkins Mill High Schools. (\$509,440)
- ❑ Enhance Behavioral Health Services for Montgomery Cares clients. (\$75,000)
- ❑ Provide funding for preventative care for mammograms and colorectal screening. (\$400,000)
- ❑ Provides funds to develop a Food Recovery System to increase food donations. (\$200,000)

# Special Needs Housing Budget by Program Areas

<b>Program Area</b>	<b>FY14 Budget</b>	<b>FY14 WYs</b>
Rental & Energy Assistance Program	\$ 5,098,256	13.00
Shelter Services	6,661,362	3.00
Permanent Supportive Housing Services	2,381,884	9.90
Housing Stabilization Services	5,341,424	34.50
Service Area Administration	273,970	2.00
<b>Total</b>	<b>\$ 19,756,896</b>	<b>62.50</b>

# Special Needs Housing

## HIGHLIGHTS

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- ❑ Increase to recordation tax allocated for HHS programming for rental assistance and permanent housing services. (\$1,350,000)
- ❑ Enhanced funding for the Homeless survey and Volunteer Assistance (\$10,000) and Homeless Outreach program (\$75,000) in support of the 100,000 Homes campaign.

# HHS Process and Technology Modernization Effort

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## **HHS Process & Technology Modernization efforts continue:**

### **Enterprise Content Management System**

- Allows staff to scan documents for storage, so clients don't have to provide the same information repeatedly
- Deployed to eligibility programs
- Plan to deploy to other Service Areas in FY15

### **Electronic Health Record**

- Will allow us to treat clients more effectively and seek greater reimbursements for services
- Will deploy across all DHHS clinics in Spring 2014

### **Enterprise Integrated Case Management**

- Plan to move from design to implementation this Fall, with implementation continuing for 30 months

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# Questions?