



# Health and Human Services

**APPROVED FY25 BUDGET**

\$510,954,898

**FULL TIME EQUIVALENTS**

2,002.27

 JAMES BRIDGERS PH.D., MBA, DIRECTOR

## MISSION STATEMENT






The Department of Health and Human Services (DHHS) 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 approved FY25 Operating Budget for the Department of Health and Human Services is \$510,954,898, an increase of \$34,544,826 or 7.25 percent from the FY24 Approved Budget of \$476,410,072. Personnel Costs comprise 49.54 percent of the budget for 1,793 full-time position(s) and 318 part-time position(s), and a total of 2,002.27 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 50.46 percent of the FY25 budget.

## COUNTY PRIORITY OUTCOMES

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

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

## INITIATIVES

-  Shifts the focus of the Services to End and Prevent Homelessness (SEPH) service area toward prevention services and away

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from distribution of Federal funding for emergency rental assistance, as prevention services are more cost effective than shelters or motels. The Federal Emergency Rental Assistance Program (eRAP), which began during the COVID-19 pandemic, ends in FY24. Funding of almost \$842,000 is recommended in FY25 for a team within DHHS to work directly with households to help them stay housed.

- ★ Adds funding of \$1,900,000 to upgrade the existing enterprise Integrated Case Management system (eICM).
- ★ Provides approximately \$3.2 million to support various school health initiatives, including approximately \$1.3 million to annualize new school health room staff in community schools, \$908,000 for seven new community schools that are expected to be designated in FY25, \$580,000 for the opening of a School Based Health Center at South Lake Elementary School, and almost \$385,000 to cover inflation in school based health center contracts.
- ★ Provides \$1.5 million general funds to replace an ending Federal grant to continue Mobile Crisis Outreach Team (MCOT) services and expand capacity from five to seven teams. MCOTs are a crucial intervention for individuals with behavioral health issues and prevent unnecessary hospitalizations, interactions with law enforcement, and incarcerations.
- ★ Expands capacity in the dental program to meet increased demand. There are over 750 youth and 450 adults waitlisted for DHHS' dental services. In a promising development for dental care access, Medicaid has recently expanded dental care eligibility to adults ages 19-59, a population that did not previously have access to Medicaid dental coverage. This \$600,000 expansion provides essential dental care to the County's most vulnerable residents while offsetting costs with newly available Medicaid revenues. With additional staff, the dental program will be able to reduce its waitlists and improve access to dental services through the Mobile Health Clinic.
- ★ Enhances supplemental funding for reimbursements to critical providers, including \$697,000 for a 3% increase to the Developmental Disability Provider Supplement and the Adult Medical Day Care Provider Supplement. In addition, \$200,144 is added to the Adult Medical Day Provider Supplement to support two new providers in the County.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ DHHS' enterprise Integrated Case Management (eICM) Modernization system project updates the current DHHS eICM system for improved functionality, support, and cybersecurity. The contractor has been meeting with stakeholders to refine requirements and consolidate an inventory of all enterprise-wide reports applicable across DHHS service areas. In parallel, the contractor has started to design and prototype the new application to obtain early user feedback. The goal is to complete design and prototyping by mid-May 2024 and then start the build phase of the project.
- ★ eICM includes an interface with the Maryland Department of Health CARES system. The CARES system was replaced by the MD THINK Eligibility and Enrollment (E&E) system at the end of 2021. The conversion from CARES to E&E was supposed to be an "as is" conversion but the eICM support team discovered numerous issues with the data sent by E&E. Over the course of the previous year, a significant collaborative effort between the E&E and eICM teams resolved all the data issues. This work involved numerous rounds of requesting data, testing, and then requesting changes in the E&E system to resolve the issues identified in testing.
- ★ QLESS is a lobby management system that was implemented in DHHS' heavily trafficked locations in 2017. The initial implementation focused on serving some programs at some locations. Based on the success of this system in helping programs manage the lobbies, the Department has expanded to nine locations over the past year. Additional functionalities implemented or planned in FY24 include the ability to track service request volumes, virtually queue so clients no longer need to physically enter DHHS spaces, tracking clients by location, enabling individuals to view their place in a queue for services, working with MC311 to queue individuals requesting Office of Eligibility and Support Services (OESS) assistance, installing commercial displays that can easily change content to not only show QLESS information but other HHS priority information for customers, and replacing kiosks at all locations with larger screens for easier sign-in access for customers.

- ★ Licensure and Regulatory (L&R) Services selected the commercial CivicGov software to process applications, receive payment, better communicate with businesses, and combine multiple databases. DHHS Information Technology (IT), L&R, and the vendor have been working with County stakeholders to implement the software and expect to "Go Live" by the end of March 2024. CivicGov will also make processing the applications and payments easier for the County and the almost 4,400 constituents or businesses that will use CivicGov.
- ★ The DHHS Community Connect Application will improve the client experience and increase the efficiency of Case Workers in providing benefits and services to the community, such as reduced foot traffic, increased flexibility, improved document sharing, reduced application intake time, application tracking, screening for other needs, and easier reporting of changes. DHHS is currently in user acceptance and community testing and expects to "Go Live" with the first two phases of implementation in the fourth quarter of FY24. In FY25, the focus will be on development of the provider portal module of the platform which will be aimed at providing improved invoicing and transactions processing related to customer benefits approved by the County.
- ★ DHHS Information Technology team completed the Hyper-Converged Infrastructure (HCI) system project. All HHS applications that were at their end of life for maintenance support were successfully transferred to this newer, more efficient, and secure hardware.
- ★ The Services to End and Prevent Homelessness (SEPH) division worked with DHHS Information Technology to implement additional updates to the online application system for COVID Rent Relief and emergency Rental Assistance Program (CRR and eRAP). FY24 updates included creating duplicate applications to support households with additional funds, updating the reporting capability to more easily respond to data requests, and enhancing data validation and alerts for required fields to improve the accuracy of the applications.

## PROGRAM CONTACTS

Contact Mark Hodge of the Department of Health and Human Services at 240.777.1568 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Approved Budget and funding for comparable service levels in FY26.

### BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	104,177,133	127,560,972	122,260,276	146,818,200	15.1 %
Employee Benefits	30,963,674	38,029,293	35,792,631	43,065,371	13.2 %
<b>County General Fund Personnel Costs</b>	<b>135,140,807</b>	<b>165,590,265</b>	<b>158,052,907</b>	<b>189,883,571</b>	<b>14.7 %</b>
Operating Expenses	209,338,057	191,492,843	209,905,068	200,898,187	4.9 %
<b>County General Fund Expenditures</b>	<b>344,478,864</b>	<b>357,083,108</b>	<b>367,957,975</b>	<b>390,781,758</b>	<b>9.4 %</b>

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
<b>PERSONNEL</b>					
Full-Time	1,043	1,108	1,108	1,190	7.4 %
Part-Time	305	289	289	287	-0.7 %
FTEs	1,390.25	1,449.94	1,449.94	1,508.09	4.0 %
<b>REVENUES</b>					
Health Inspection: Restaurants	1,935,580	1,870,520	1,881,600	1,785,785	-4.5 %
Health Inspections: Living Facilities	279,762	236,815	235,675	235,675	-0.5 %
Health Inspections: Swimming Pools	524,670	577,400	582,480	582,480	0.9 %
Marriage Licenses	240,930	246,960	246,960	246,960	—
Other Licenses/Permits	115,567	111,360	110,885	110,885	-0.4 %
Health and Human Services Fees	1,116,285	1,647,119	1,622,634	1,628,774	-1.1 %
Core Health Services Funding	7,002,804	5,171,831	5,592,428	5,592,428	8.1 %
Federal Financial Participation Reimbursements	16,040,624	16,727,916	17,967,652	17,967,652	7.4 %
Medicaid/Medicare Reimbursement	1,219,290	2,336,505	2,336,505	2,936,505	25.7 %
Other Intergovernmental	6,150,196	5,752,410	5,943,163	5,675,457	-1.3 %
Miscellaneous Revenues	1,125	0	0	0	—
Other Charges/Fees	2,474,063	2,377,100	2,454,078	4,357,743	83.3 %
Other Fines/Forfeitures	7,950	10,450	10,500	10,500	0.5 %
<b>County General Fund Revenues</b>	<b>37,108,846</b>	<b>37,066,386</b>	<b>38,984,560</b>	<b>41,130,844</b>	<b>11.0 %</b>

## OPIOID ABATEMENT

### EXPENDITURES

Salaries and Wages	0	0	0	511,797	—
Employee Benefits	0	0	0	103,476	—
<b>Opioid Abatement Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,273</b>	<b>—</b>
Operating Expenses	0	0	0	948,000	—
<b>Opioid Abatement Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,273</b>	<b>—</b>

### PERSONNEL

Full-Time	0	0	0	5	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	5.00	—

### REVENUES

Other Intergovernmental	0	0	0	1,563,273	—
<b>Opioid Abatement Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,273</b>	<b>—</b>

## GRANT FUND - MCG

### EXPENDITURES

Salaries and Wages	43,623,465	43,512,004	43,512,004	47,657,250	9.5 %
Employee Benefits	12,862,704	14,295,317	14,295,317	14,989,614	4.9 %

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
<b>Grant Fund - MCG Personnel Costs</b>	<b>56,486,169</b>	<b>57,807,321</b>	<b>57,807,321</b>	<b>62,646,864</b>	<b>8.4 %</b>
Operating Expenses	92,939,433	61,519,643	61,519,643	55,963,003	-9.0 %
<b>Grant Fund - MCG Expenditures</b>	<b>149,425,602</b>	<b>119,326,964</b>	<b>119,326,964</b>	<b>118,609,867</b>	<b>-0.6 %</b>
<b>PERSONNEL</b>					
Full-Time	580	614	614	598	-2.6 %
Part-Time	30	30	30	31	3.3 %
FTEs	466.41	498.54	498.54	489.18	-1.9 %
<b>REVENUES</b>					
Other Charges/Fees	61,413	0	0	0	—
Federal Grants	77,254,448	34,153,544	34,153,544	41,476,951	21.4 %
HB669 Social Services State Reimbursement	44,951,579	42,188,713	42,188,713	48,698,232	15.4 %
State Grants	18,643,152	22,517,875	22,517,875	28,283,814	25.6 %
Miscellaneous Revenues	294,133	0	0	150,870	—
American Rescue Plan Act	0	20,466,832	20,466,832	0	-100.0 %
<b>Grant Fund - MCG Revenues</b>	<b>141,204,725</b>	<b>119,326,964</b>	<b>119,326,964</b>	<b>118,609,867</b>	<b>-0.6 %</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>493,904,466</b>	<b>476,410,072</b>	<b>487,284,939</b>	<b>510,954,898</b>	<b>7.3 %</b>
<b>Total Full-Time Positions</b>	<b>1,623</b>	<b>1,722</b>	<b>1,722</b>	<b>1,793</b>	<b>4.1 %</b>
<b>Total Part-Time Positions</b>	<b>335</b>	<b>319</b>	<b>319</b>	<b>318</b>	<b>-0.3 %</b>
<b>Total FTEs</b>	<b>1,856.66</b>	<b>1,948.48</b>	<b>1,948.48</b>	<b>2,002.27</b>	<b>2.8 %</b>
<b>Total Revenues</b>	<b>178,313,571</b>	<b>156,393,350</b>	<b>158,311,524</b>	<b>161,303,984</b>	<b>3.1 %</b>

### FY25 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>357,083,108</b>	<b>1,449.94</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Food for Service Consolidation Hubs [Admin - Office of the Director]	3,000,000	0.00
Enhance: Emergency Shelter Capacity, Hypothermia Overflow, and Security Services [Homeless Services for Single Adults]	2,865,686	0.00
Enhance: Upgrade Existing Enterprise Integrated Case Management System That is Past End of Technical Support [Admin - Office of the Chief Operating Officer]	1,900,000	0.00
Enhance: Annualization of Dedicated School Health Room Staffing for New Community Schools added in FY24, Partially Offset by State Revenue [School Health Services]	1,271,024	10.00
Enhance: State-Mandated Dedicated Nurses for New Community Schools, Partially Offset by State Revenue [School Health Services]	908,318	6.87
Enhance: Prevention Services due to Discontinuation of Federal Emergency Rental Assistance Program (eRAP) [Prevention]	841,966	8.00

## FY25 APPROVED CHANGES

	Expenditures	FTEs
Enhance: Expand Dental Program to Meet Increased Demand (Offset Medicaid Revenues) [Dental Services]	600,000	4.00
Enhance: Operating Budget Impact for Opening of School Based Health Center at South Lake Elementary School	580,364	1.87
Enhance: Operating Support for MoCo Pride Center Inc. [Admin - Public Health]	500,000	0.00
Enhance: Operating Support for WUMCO Help, Inc. [Admin - Public Health]	232,000	0.00
Enhance: Summer Electronic Benefit Transfer (EBT) Summer and Winter School Break Children's Food Program [Office of Eligibility and Support Services]	211,090	0.00
Enhance: Add Three Peer Support Specialists at Interfaith Works to Address Behavioral Health Needs at Progress Place [Homeless Services for Single Adults]	207,950	0.00
Enhance: Reduce Waitlist for Adult Protective Services Case Management [Assessment & Continuing Care Management Services]	196,756	3.00
Enhance: Medicaid Community First Choice Nurse Monitoring Services [Medicaid Funded Long-Term Care Services]	179,800	0.00
Enhance: Add Two Community Service Aides to Child Welfare Services for Service Delivery and Transportation [Child Welfare Services]	100,793	2.00
Enhance: One Therapist for Tree House [Child Welfare Services]	94,400	0.00
Enhance: Increase Services to Meet Increased Demand for the Coordination of Community Services Program [Medicaid Funded Long-Term Care Services]	62,826	1.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY24 Compensation Increases	9,973,615	0.00
Increase Cost: FY25 Compensation Adjustment	7,746,508	0.00
Increase Cost: Newcomers Initiative	7,155,143	12.00
Restore: FY24 One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	3,801,437	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,648,091	0.00
Restore: Continue Overflow Sheltering In Motels - One Time Only [Homeless Services for Families]	2,594,416	0.00
Increase Cost: Annualization of FY24 Lapsed Positions	1,617,780	0.00
Replace: Continue Mobile Crisis Outreach Team Services After Federal Grant Funding Ends and Increase Capacity from Five to Seven Teams [24-Hours Crisis Center]	1,483,359	6.00
Restore: Continuation of Youth Safety Initiative Program Funding [Admin - Children, Youth & Families]	779,292	0.00
Increase Cost: FY25 One-time Budget Adjustment to Reflect Higher Than Expected Overtime	750,000	0.00
Increase Cost: Three Percent Increase to the Developmental Disability Provider Supplement [Community Provider Support]	631,866	0.00
Increase Cost: Support Cost Increases in Existing School Based Health Center Contracts [School Health Services]	384,915	0.00
Replace: Psychiatric Services in Shelters Previously Funded by Grant [Healthcare for the Homeless]	300,025	0.00
Increase Cost: Language Assistance Services Due to Increased Demand [Equity and Language Access]	252,690	0.00
Increase Cost: Adult Medical Day Care Add Two Providers [Assessment & Continuing Care Management Services]	200,144	0.00
Shift: Maryland Vietnamese Mutual Association Contract from DHHS Children, Youth, and Family Services to DHHS Administration and Support, Asian American Health Initiative [Minority Programs]	87,321	0.00
Increase Cost: Printing and Mail	80,355	0.00
Increase Cost: Three Percent Increase to the Adult Medical Day Care Provider Supplement [Assessment & Continuing Care Management Services]	64,743	0.00

## FY25 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY24 Contractual Staff Conversion	64,693	24.00
Technical Adj: Contractual Lactation Specialist Conversion to Merit Staff, Personnel Cost Increase Fully Offset by Operating Expenses Decrease [Community Health Services]	0	1.00
Technical Adj: Technical Adjustment for Mid-Year Position Transactions	0	(4.34)
Decrease Cost: Motor Pool Adjustment	(38,043)	0.00
Shift: Transfer Long-term Vacant Position from DHHS Office of Eligibility and Support Services to Office of Labor Relations to Support Countywide Labor and Employee Relations Functions [Office of Eligibility and Support Services]	(64,889)	(1.00)
Re-align: Elimination of Long-Term Vacancy [Admin - Office of the Director]	(73,762)	(0.75)
Shift: Maryland Vietnamese Mutual Association Contract from DHHS Children, Youth, and Family Services to DHHS Administration and Support, Asian American Health Initiative [Child & Adolescent School & Community Based Services]	(87,321)	0.00
Shift: Move Tax Supported Charge Backs from Department of Health and Human Services to Office of County Attorney [Child Welfare Services]	(105,175)	(0.50)
Decrease Cost: Retirement Adjustment	(236,153)	0.00
Decrease Cost: Risk Management Adjustment	(259,620)	0.00
Shift: Grant Fund Availability to Replace General Funds for 988 Services [24-Hours Crisis Center]	(320,298)	0.00
Shift: Transfer Food Security Contracts to Office of Food Systems Resilience	(2,238,296)	(1.00)
Decrease Cost: Annualization of FY24 Personnel Costs	(2,890,158)	0.00
Decrease Cost: FY25 One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(3,898,261)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(11,458,740)	(14.00)
<b>FY25 APPROVED</b>	<b>390,781,758</b>	<b>1,508.09</b>

### OPIOID ABATEMENT

<b>FY24 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Annualization of Special Appropriation #24-22 to Continue Opioid Abatement Initiatives and Staff the Office of Prevention and Harm Reduction [Admin - Behavioral Health & Crisis Services]	1,563,273	5.00
<b>FY25 APPROVED</b>	<b>1,563,273</b>	<b>5.00</b>

### GRANT FUND - MCG

<b>FY24 ORIGINAL APPROPRIATION</b>	<b>119,326,964</b>	<b>498.54</b>
<b><u>Federal/State Programs</u></b>		
Add: Federal Grant to Enhance the Detection, Response, and Prevention of Emerging Infectious Diseases	2,433,505	0.00
Add: 988 Crisis Hotline Services Grants	1,317,219	0.00
Add: Maryland Department of Health Grant for School Based Health Centers	1,144,482	0.50
Add: Local Health Departments Health Disparities Grant	548,387	0.00
Add: Strengthening Maryland's Public Health Infrastructure Grant	430,238	1.00
Eliminate: Ending Substance Abuse and Mental Health Services Administration (SAMSHA) Grant for Mobile Crisis Teams	(1,626,380)	0.00

## FY25 APPROVED CHANGES

	Expenditures	FTEs
Eliminate: Ending of Emergency Housing Program (EHP) Grant	(2,665,260)	0.00
Eliminate: Ending of Emergency Rental Assistance Program (ERAP) Grant	(14,016,832)	(28.00)
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: House Bill 669 Grant [Admin - Office of the Director]	6,509,525	13.44
Technical Adj: Miscellaneous Grant Changes [Admin - Office of the Director]	5,208,019	3.70
<b>FY25 APPROVED</b>	<b>118,609,867</b>	<b>489.18</b>

## FUNCTION SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Aging and Disability Services	66,882,925	202.25	73,134,345	210.25
Behavioral Health and Crisis Services	53,321,125	249.35	61,590,722	263.55
Children, Youth and Family Services	120,724,974	618.57	127,173,468	615.98
Public Health Services	105,214,148	581.72	116,195,323	607.96
Services to End and Prevent Homelessness	59,372,899	119.40	49,329,783	116.40
Administration and Support	70,894,001	177.19	83,531,257	188.13
<b>Total</b>	<b>476,410,072</b>	<b>1,948.48</b>	<b>510,954,898</b>	<b>2,002.27</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
<b>COUNTY GENERAL FUND</b>					
Correction and Rehabilitation	General Fund	110,653	0.75	122,817	0.75
Police	General Fund	114,397	1.00	132,543	1.00
Recreation	Recreation	52,853	0.50	52,853	0.50
Permitting Services	Permitting Services	0	0.00	197,434	2.00
Housing and Community Affairs	Montgomery Housing Initiative	19,566,950	0.00	19,566,950	0.00
NDA - Early Care and Education	General Fund	1,179,616	12.00	2,586,200	26.00
NDA - Guaranteed Income	General Fund	112,030	1.00	112,030	1.00
<b>Total</b>		<b>21,136,499</b>	<b>15.25</b>	<b>22,770,827</b>	<b>31.25</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						



## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>FY25 Approved</b>	<b>390,782</b>	<b>390,782</b>	<b>390,782</b>	<b>390,782</b>	<b>390,782</b>	<b>390,782</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY25</b>	<b>0</b>	<b>1,033</b>	<b>1,033</b>	<b>1,033</b>	<b>1,033</b>	<b>1,033</b>
New positions in the FY25 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.						
<b>Elimination of One-Time Items Approved in FY25</b>	<b>0</b>	<b>(6,715)</b>	<b>(6,715)</b>	<b>(6,715)</b>	<b>(6,715)</b>	<b>(6,715)</b>
Items recommended for one-time funding in FY25, including overflow sheltering in motels, overtime increase, and lapse increase will be eliminated from the base in the outyears.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>3,898</b>	<b>3,898</b>	<b>3,898</b>	<b>3,898</b>	<b>3,898</b>
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
<b>Labor Contracts</b>	<b>0</b>	<b>5,009</b>	<b>5,009</b>	<b>5,009</b>	<b>5,009</b>	<b>5,009</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>390,782</b>	<b>394,007</b>	<b>394,007</b>	<b>394,007</b>	<b>394,007</b>	<b>394,007</b>

### OPIOID ABATEMENT

#### EXPENDITURES

<b>FY25 Approved</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>
No inflation or compensation change is included in outyear projections.						
<b>Subtotal Expenditures</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Approved		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Reduce Waitlist for Adult Protective Services Case Management	168,256	3.00	336,512	3.00
Add Two Community Service Aides to Child Welfare Services for Service Delivery and Transportation	100,793	2.00	201,586	2.00
Contractual Lactation Specialist Conversion to Merit Staff, Personnel Cost Increase Fully Offset by Operating Expenses Decrease	79,915	1.00	106,553	1.00
Increase Services to Meet Increased Demand for the Coordination of Community Services Program	53,276	1.00	106,552	1.00
Expand Dental Program to Meet Increased Demand (Offset Medicaid Revenues)	479,605	4.00	634,863	4.00
Continue Mobile Crisis Outreach Team Services After Federal Grant Funding Ends and Increase Capacity from Five to Seven Teams	1,399,659	6.00	1,928,231	6.00
<b>Total</b>	<b>2,281,504</b>	<b>17.00</b>	<b>3,314,297</b>	<b>17.00</b>

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