

Health and Human Services

MISSION STATEMENT

The Department of Health and Human Services 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, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

BUDGET OVERVIEW

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consists of contracts with service providers.

ORGANIZATION

The Department of Health and Human Services provides an array of public health and human services that address the needs of children, families, individuals, and seniors. At its core, the department's mission, responsibility, and focus are: the provision of public health programs that protect the health of the general public and address the health care needs of specific populations; the administration of protection programs and systems that provide for the safety and well-being of children and vulnerable adults; and the provision of programs and services that meet basic needs including food, shelter, and personal care.

The department also provides supportive services that include intervention programs, including psychosocial, behavioral and physical health services, early intervention and prevention, and self-sufficiency that assist individuals and families in achieving their maximum level of readiness and self-reliance. These programs and services are designed to assist families to be healthy, safe, and strong.

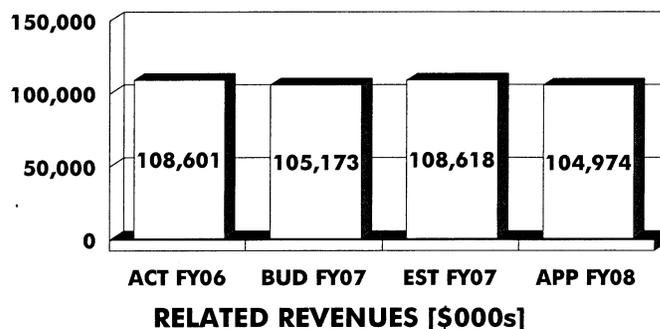
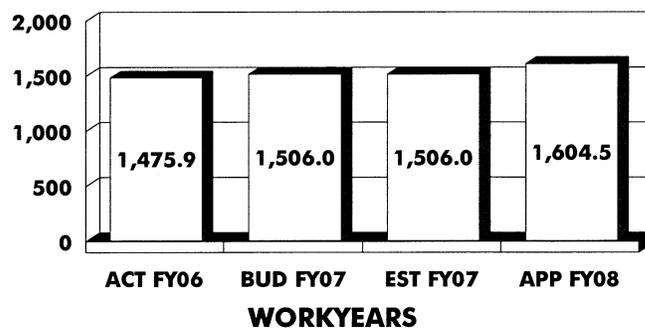
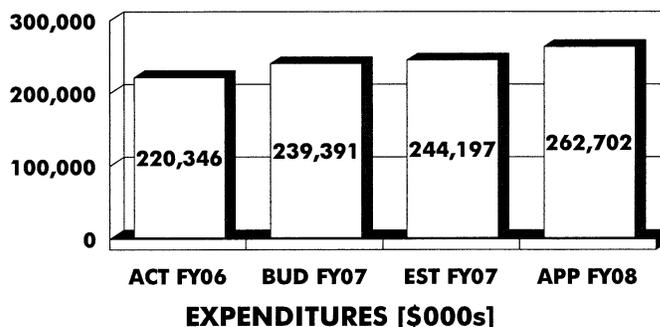
Throughout the next four years, the Department's strategic plan will guide the delivery of critical health and human services and establish the framework by which performance will be measured. The plan offers an integrated service response to the County's increasingly complex service needs, places important focus on the effective use of financial and staffing resources, and promotes greater efficiency and accountability. The plan also serves to ensure that services address the needs of our

Function Summary

	Expenditures	WYs
Aging and Disability Services	38,409,770	187.6
Behavioral Health and Crisis Services	58,655,810	293.6
Children, Youth, and Family Services	65,475,510	456.3
Public Health Services	72,953,790	535.2
Administration and Support	27,206,720	131.8

Totals 262,701,600 1604.5

Trends



increasingly diverse community and are delivered in a customer-focused manner.

The Department's FY08 budget reflects the critical resources necessary to implement the core goals identified in the strategic plan and to maintain the broad range of services and programs administered by the Department.

HIGHLIGHTS

To assure children and vulnerable adults are safe, the FY08 budget provides:

- Annualized funding for the rental housing subsidy and service coordination component as part of the Special Needs Housing Strategy to serve 75 households
- Annualized funding for rental housing subsidy for 55 individuals and families as part of the Permanent Supported Housing for the Homeless Strategy
- Continued local match funding for intensive community supervision services for 84 youth through a contract with the Maryland Bureau of Rehabilitation
- Replace grant funding for adolescent substance abuse contracts. This maintains drug and/or alcohol abuse services to approximately 100 youth annually
- Continued funding for case management and supportive services for low-income single adults at the Seneca Heights Personal Living Quarters and transitional housing
- Continued funding to inspect large assisted-living facilities and perform quality assurance inspections to nursing homes
- Increased funding for emergency shelter beds for homeless adults

To assure children and adults are healthy, the FY08 budget provides:

- Additional funding for Montgomery Cares – Access to Health Care for the Uninsured. This funding represents the third year of a major expansion effort to increase the number of individuals receiving health care services at safety net clinics in FY08. Funding also includes expansion of the behavioral health pilot to one new site, expanding the hours of the oral health pilot and enhanced funding for the Healthcare for the Homeless program
- Enhanced maternity services to provide prenatal and delivery services to a total of 2,550 low-income uninsured women
- Increased funding for the African American, Asian American and Latino Health programs
- Continued full support for the BioTerrorism Team to enhance the public health response to incidents of terrorism and other significant emergencies

- Enhanced Tuberculosis case management and outreach to immigrant populations by adding one Community Health Nurse

To assure that young children are ready for school and school-aged children are making smart choices, the FY08 budget provides:

- Annualized costs for Linkages to Learning sites at Connecticut Park Elementary School (ES) and at A. Mario Loiederman Middle School (MS)
- Local County funding for a grant that is ending at three existing Linkages to Learning sites; Washington Grove ES, Rosemont ES, and Forest Oak MS
- Additional funds for school health service staff at the newly implemented full year school at Broad Acres Elementary School
- Additional funds for school health service staff at Arcola Elementary School opening in August 2007
- Expanded hours for school health services staff to seven hours per day, and two additional days for immunization records review
- Additional funding to launch a Universal Pre-Kindergarten pilot program
- Youth, Gang, and Violence Prevention Initiative: Additional funds for street outreach to provide services to girls involved in gang activities or at risk of involvement in gangs
- Youth, Gang, and Violence Prevention Initiative: Annualized costs for the Northwood High School Wellness Center to provide comprehensive and collaborative mental health, somatic health, social services, and youth development services
- Youth, Gang, and Violence Prevention Initiative: Additional Federal grant funding will be sought to establish a second High School Wellness Center
- Youth, Gang, and Violence Prevention Initiative: Funding for Identity, Inc. to continue an after-school program that provides legal referrals, mental health support, and relocation assistance to at-risk Latino youth and their families
- Youth, Gang, and Violence Prevention Initiative: Continue funding a Youth Violence Prevention Coordinator
- Youth, Gang, and Violence Prevention Initiative: Continue funding the Crossroads Opportunity Center, a joint effort with Prince Georges County

To assure the varying and diverse needs of seniors and people with disabilities are being addressed, the FY08 budget provides:

- Enhanced investigations and services to 130 vulnerable adults at risk of abuse, neglect, and/or financial exploitation; with an additional service unit to provide protective, social, and evaluation review services
- Additional funding to pilot the Montgomery County Adult Day Care Program which provides families with financial support and respite from the care of their elderly family members; serves 38 families/caregivers
- Enhanced funding for the Personal Care Program which provides bathing and hygienic assistance to the frail elderly and individuals with disabilities who are unable to manage their activities of daily living; serves 14 more clients
- Enhanced funding for the Contractual Chore Service program to serve 16 more eligible residents to help them remain in their homes and the community
- Additional funding for an Occupational Therapist to conduct home evaluations and facilitate modifications to allow approximately 80 seniors and individuals with disabilities to remain in their homes
- Local County funding for the meal subsidy program for seniors due to a grant termination

To assure that individuals and families realize their maximum potential, the FY08 budget provides:

- Continued funding to participate in the State's Medicaid Waiver for long-term care services, which permits the frail elderly to remain independent through the provision of a variety of community-based services
- Continued funding to participate in the State's Medicaid Autism Waiver, which allows children with autism to remain in their homes and communities by providing supportive services to approximately 200 children
- Additional funding for Acupuncture Treatment Protocol
- Replace grant funding for the Adult Drug Court with local funds
- Continued funding for residential, vocational and employment services for persons with developmental disabilities
- Enhanced supplemental funding for service providers to the developmentally disabled; adds 215 clients with an existing base of 24 service providers
- Annualized funding to serve developmentally disabled clients added in FY07
- Additional funding to establish a new Public Service Intern

program for persons with disabilities

To assure that our health and human services continue to be delivered through strong partnerships with private sector providers, the FY08 budget provides:

- One-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants)
- Inflationary adjustments of up to two percent for HHS contractors

To maintain accountability and fiscal responsibility, the FY08 budget provides:

- Additional funding for a HIPAA compliant medical billing system
- Enhanced funding to safeguard client information in electronic form on removable medias
- Increased funds to purchase file cabinets and locking briefcases to implement safeguards for client records in paper format
- Increased funds for a consultant to ensure compliance with the HIPAA regulations impacting medical billing

PRODUCTIVITY ENHANCEMENTS

Children, Youth and Family Services

- Child Welfare, in coordination with the local Child Support office and Circuit Court, is tracking parents who may be required to pay child support payments when their children are placed out of home. There has been a 20 percent increase in child support collections between FY06-07.

Aging & Disability Services

- In Home Aide Services continues a Consumer Directed Care option that allows consumers to purchase equipment and to select and hire self-employed personal care providers. As the average cost of self-employed personal care is about half the normal contractor rate, this program can potentially serve twice the number of consumers at the same cost.

Public Health Services

- The Maternity Program at the Silver Spring Health Center continued holding initial prenatal interview and education sessions for Limited English Proficient (LEP) clients in a group, versus individual sessions. This practice will continue in FY07, and expand to Germantown Health Center in FY08.

Behavioral Health and Crisis Services

- The Behavioral Health Community Support Services Urine Monitoring Program provides urine testing and laboratory services for the Department of Correction and Rehabilitation (DOCR) for their "Intervention Program for Substance Abusers" (IPSA) and Pre-Trial Services enrollees. This cost-saving initiative was recognized with a NACO award, and will continue in FY08.

Information Technology

- Software and Delivery Technology - The common client data system development and legacy application retirement initiative continues in FY08. From a starting point of 130 legacy applications, 50 have been retired to date. About one-third of HHS has fully transitioned to the new application, with more application users migrating annually.

Not included in the above is a total of \$48,930 that is charged to Sheriff, Grant Fund. The funding for this item is included in the receiving department's budget.

PROGRAM CONTACTS

Contact Corinne Stevens of the Department of Health and Human Services at 240.777.4521 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	78,976,464	84,676,210	85,197,370	94,595,600	11.7%
Employee Benefits	25,188,999	28,442,010	27,667,840	30,281,900	6.5%
County General Fund Personnel Costs	104,165,463	113,118,220	112,865,210	124,877,500	10.4%
Operating Expenses	80,205,336	91,686,170	90,486,330	99,951,730	9.0%
Debt Service Other	114	0	0	0	—
Capital Outlay	33,912	0	0	0	—
County General Fund Expenditures	184,404,825	204,804,390	203,351,540	224,829,230	9.8%
PERSONNEL					
Full-Time	1,144	1,185	1,185	1,230	3.8%
Part-Time	316	322	322	317	-1.6%
Workyears	1,283.1	1,326.5	1,326.5	1,406.0	6.0%
REVENUES					
Purchase of Care - MSDE	0	0	6,766,000	6,766,000	—
Medicaid Reimb: Outpatient Addiction Services	0	250,000	175,000	200,000	-20.0%
Health Clinic Fee - Adult Immunizations	25,571	5,000	15,000	11,000	120.0%
STD Clinic Service Fee/Donation	13,899	9,000	10,590	10,590	17.7%
Adult Mental Health Clinic Fee	88,695	122,000	61,590	73,520	-39.7%
Miscellaneous	2,004	0	0	0	—
Marriage Licenses-Battered Spouses	303,588	300,000	300,000	300,000	—
Core Health Services Funding	5,377,046	5,578,390	5,578,390	5,578,390	—
Medicaid Reimbursement: School Health	51,352	62,000	62,000	62,000	—
Medicaid Reimbursement: Child Special Services	1,427	1,000	2,000	1,000	—
Medicaid Reimbursement: Child & Adolescent Service	249,574	369,150	204,200	204,200	-44.7%
STEPS	48,635	60,000	60,000	60,000	—
MA Reimbursement: LTC Waiver AERS	168,945	138,710	170,000	170,000	22.6%
MA Crisis Center: ACT	453,900	525,520	525,520	575,000	9.4%
FFP: MA Hospital Reimbursement (State)	400,004	334,750	466,510	523,470	56.4%
Medicaid Reimbursement: Healthy Start Maternity	136,225	290,000	37,810	0	—
Medicaid Reimbursement: Obstetrics	435,377	1,153,840	1,153,840	850,000	-26.3%
Nursing Home Reimbursement	581,083	267,790	267,790	267,790	—
Medicare: Flu Clinic	22,308	0	0	0	—
Health Inspections: Swimming Pools	430,030	428,580	428,580	428,580	—
Medicaid Reimbursement: Healthy Start Child Health	190,282	523,300	70,410	0	—
Medicaid Reimbursement: Behavioral Hlth Case Man.	65,447	25,000	50,000	50,000	100.0%
Medicaid Form Distribution	7,095	10,000	8,540	8,630	-13.7%
Health Inspections: Restaurant	1,370,299	1,311,880	1,311,880	1,311,880	—
Medicaid Reimbursement: TASC Assess. & Urinalysis	179,403	150,000	150,000	150,000	—
Medicaid Reimbursement: Outpatient Addictions Svc	132,712	0	0	0	—
Health Inspections: Living Facilities - Licenses	188,398	179,390	179,390	179,390	—
Health Inspections: Environmental	0	75,770	75,770	75,770	—
Health Inspec: Living Facilities - Environmental	79,210	0	0	0	—
Federal Financial Participation (FFP)	25,260,550	18,750,680	16,545,630	14,282,370	-23.8%
Federal Financial Participation - Healthy Start	0	0	268,270	683,170	—
Federal Financial Participation: Public Health	0	942,810	977,230	977,230	3.7%
FFP - Adult Mental Health	0	0	36,320	64,850	—
Health Inspections: Miscellaneous	37,080	32,610	32,610	32,610	—
Medicaid & Medicare Reimb: Mental Health	98,098	58,000	86,720	58,000	—
MA Long Term Care Waiver	461,091	419,000	321,000	444,800	6.2%
Social Services State Reimbursement (HB669)	34,453,164	36,646,910	29,880,910	31,080,910	-15.2%
Electronic Amusement Licenses	52,880	45,430	45,430	45,430	—
Birth Search Adoption Fee	1,463	0	0	0	—
Conservation Corps Fees	111,772	160,000	100,000	160,000	—
Child and Adolescent-Outpatient Programs	4,530	4,800	4,270	5,750	19.8%
MA Hospital Fees	337,742	344,400	466,510	523,470	52.0%
In-Home Aide Service Fees	21,249	30,000	21,000	21,000	-30.0%
Health Clinic Fees	1,013	0	0	0	—
Death Certificate Fees	254,112	400,000	250,000	250,000	-37.5%

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Rabies Vaccine Fee	78,987	65,000	69,700	69,700	7.2%
TB Testing Donations	35,421	19,000	30,000	32,490	71.0%
Health Clinic Fees - School Health Services Center	17,220	16,250	16,250	16,250	—
Statement of Age Card	396	1,000	300	410	-59.0%
Health Clinic Fees - Pregnancy Testing	140	2,500	100	500	-80.0%
Health Clinic Fees - Dental	57,173	25,800	45,980	45,980	78.2%
HIV Clinic Service Fees/Donations	11,538	9,000	10,100	10,100	12.2%
Sexual Assault Victim Counseling	19,098	15,000	15,000	15,000	—
Partner Abuse Program	17,767	24,000	14,870	20,500	-14.6%
Outpatient Addiction Service Fees	2,189	1,000	2,000	2,000	100.0%
Adult Mental Health Fees	10,666	5,000	5,000	5,000	—
Addictions Services Coordination Fees	41,173	15,000	15,000	15,000	—
Autism Assessment Fee	270,500	381,450	381,450	381,450	—
County General Fund Revenues	72,659,521	70,585,710	67,772,460	67,101,180	-4.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	10,984,548	11,400,460	12,429,996	12,987,160	13.9%
Employee Benefits	3,777,543	4,207,850	4,508,777	4,575,230	8.7%
Grant Fund MCG Personnel Costs	14,762,091	15,608,310	16,938,773	17,562,390	12.5%
Operating Expenses	21,156,629	18,978,480	23,906,439	20,309,980	7.0%
Capital Outlay	22,436	0	0	0	—
Grant Fund MCG Expenditures	35,941,156	34,586,790	40,845,212	37,872,370	9.5%
PERSONNEL					
Full-Time	167	159	159	179	12.6%
Part-Time	40	32	32	32	—
Workyears	192.8	179.5	179.5	198.5	10.6%
REVENUES					
HOPWA-HAA Long Term Rental Assistance	195,053	0	0	0	—
HOC For Persons W/ AIDS (HOPWA)	237,347	0	0	0	—
Addressing Cancer Hlth Disparities - CDBG	14,531	0	0	0	—
Child Assessment: VOCA	105,194	100,000	100,000	0	—
Elderly Refugee: Targeted Outreach & Linkage	6,290	5,000	5,000	5,000	—
Administrative Care Coordination (EPSTD)	704,258	705,000	705,000	705,000	—
AIDS Diagnostic and Evaluation Unit	201,114	201,790	201,790	201,790	—
Alcohol and Drug Abuse Block Grant	3,023,486	3,058,800	3,058,800	3,230,920	5.6%
Area Agency on Aging: III	2,346,737	2,255,510	2,255,510	2,246,990	-0.4%
Asthma Management Grant	19,240	20,000	20,000	20,000	—
ATOD High Risk Kids	125,740	144,580	144,580	144,580	—
Breast Cancer Outreach and Dx. Case Mgt.	268,675	288,030	288,030	288,030	—
CDC Breast and Cervical Cancer Screening	524,112	613,080	613,080	613,080	—
Child Care Resource and Referral	308,861	321,270	374,220	379,220	18.0%
Childhood Injury Prevention	2,999	3,000	6,000	3,000	—
Children With Special Care Needs	77,927	80,930	80,930	80,930	—
Community Mental Health	5,159,872	4,986,520	4,986,520	4,986,520	—
Community Partnership: System Reform Initiative	168,368	0	46,534	0	—
Community Action Agency	504,286	451,310	451,310	446,790	-1.0%
Community Services Block Grant: State Funds	4,245	4,330	4,330	4,330	—
Community Supervision Program	132,613	132,620	143,870	143,870	8.5%
Crenshaw Perinatal Initiative	46,913	46,920	46,920	46,920	—
CRF: Tobacco Prevention and Education	691,700	760,770	760,770	760,770	—
CRF: Cancer Prevention, Educ., Screen, Training	835,502	883,450	883,450	883,450	—
CRF: Addictions Treatment	1,238,032	1,260,000	1,260,000	1,260,000	—
DJJ Day Treatment	103,810	103,810	103,810	103,810	—
Domestic Violence Grant	181,402	182,000	182,000	182,000	—
Emergency Shelter & Nutrition: Homeless	269,893	269,900	269,900	269,900	—
Family Planning	196,443	197,600	197,600	197,600	—
Foster Care Court Improvement	8,340	0	10,000	0	—
Federal Block Grant Homeless	775,863	781,770	781,770	781,770	—
Geriatric Evaluation	2,852	2,860	2,860	2,860	—
Head Start: DFR and Health	1,095,905	1,095,800	1,084,870	1,095,800	—
Head Start: Extended Year Summer	143,077	0	0	0	—

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Hepatitis B Immunization Action Plan	389,153	314,500	314,500	314,500	—
High Intensity Drug Trafficking Area (HIDTA)	-8,436	214,200	214,200	0	—
HIV Local Prevention Initiative	228,118	230,000	230,000	230,000	—
HIV Positive Women's Health Program	115,937	128,910	136,480	128,910	—
HIV/STD Minority Outreach	261,988	262,210	262,210	262,210	—
Homeless Women Program	0	47,370	0	0	—
Improved Pregnancy Outcome	124,622	139,440	139,440	139,440	—
Individual Support Services-Single Point of Entry	763,791	969,690	843,910	843,910	-13.0%
Infants and Toddlers Mead Family Grant	770,076	1,090,400	1,090,400	1,031,570	-5.4%
Infants and Toddlers State Grant	1,090,399	859,210	859,210	818,540	-4.7%
IT Grant	3,536	3,540	3,540	3,540	—
Judith Hoyer Enhancement Grant III	23,695	0	0	0	—
Judith P Hoyer Module One Enhancement	0	0	30,000	30,000	—
Judith Hoyer Enhancement Grant V	34,282	0	0	0	—
Judith Hoyer Child Care Enhancement IV	24,784	0	0	0	—
Judy Center-Gaithersburg (MCPS)	41,578	0	0	0	—
Lead Poisoning Prevention	10,357	15,000	15,000	15,000	—
SR Ombudsman Grant	263,348	263,350	263,350	263,350	—
MA Waiver Admin and Case Management	225,278	225,280	225,280	215,870	-4.2%
McKinney III: Public Housing	49,906	51,720	51,720	51,720	—
McKinney: PATH	125,720	115,590	115,600	115,590	—
MD Children's Health Prog. Outreach & Eligibility	1,204,000	1,204,000	1,204,000	1,204,000	—
Medicaid Fraud and Abuse Education (CAMM)	16,037	16,040	16,040	16,040	—
Nutrition: Risk Reduction	45,121	49,500	49,500	49,500	—
Oral Cancer Prevention	11,078	20,000	20,000	20,000	—
Refugee Resettlement: MONA	153,258	153,770	153,770	153,770	—
Ryan White I: Emergency AIDS Services	1,372,077	1,231,150	1,231,150	1,553,560	26.2%
Ryan White II: Consortia Services	706,762	762,010	762,010	762,010	—
State Homeland Security Grant	81,660	0	0	0	—
SAMHSA Services To Children	807,200	0	0	0	—
SAMHSA Substance Abuse Services to Women	-8,847	0	0	0	—
Senior Care Grant - Gateway II	567,868	581,810	620,620	620,620	6.7%
Senior Group Assisted Housing	397,249	479,210	479,210	408,970	-14.7%
Senior Guardianship Program	43,903	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	63,965	60,260	60,260	60,260	—
Senior Information and Assistance	88,664	88,670	88,670	88,670	—
Senior Outreach Team (SORT)	232,285	220,850	3,274,058	1,422,820	544.2%
Seniors State Nutrition Program (Meals Grant)	97,140	97,140	123,960	123,960	27.6%
Service Coordination	2,477,705	2,860,160	3,144,170	3,144,160	9.9%
Sexual Assault: Rape Crisis Service	144,815	145,000	145,000	145,000	—
Stop Domestic Violence Now	28,803	27,190	27,190	27,190	—
Substance Abuse Prevention (ADAA-Public Health)	197,751	204,100	204,100	204,100	—
Surplus Food Distribution (TEFAP)	50,000	35,000	35,000	35,000	—
TB Control: Nursing	330,377	331,930	331,930	331,930	—
TCA Substance Abuse Assessment	192,668	204,030	204,030	204,030	—
Teenage Pregnancy & Parenting	12,000	12,000	12,000	12,000	—
Tobacco Use Prevention & Cessation	39,677	43,000	43,000	43,000	—
Traffic Safety Education and Prevention	218,707	265,000	265,000	265,000	—
Victims of Crime: VOCA	210,352	230,000	327,520	327,520	42.4%
Vulnerable Elderly Initiative VEPI	53,621	53,630	53,630	53,630	—
Grow Up Great Head Start	47,236	0	45,000	0	—
UMD Latino Cancer Survey	65,500	0	0	0	—
Sexual Assault: Prevention & Awareness	15,000	0	0	0	—
U Penn Batterers Grant - DOJ	23,559	0	0	0	—
Early Childhood Mental Health	0	0	150,000	0	—
Early Reading First	-919	0	0	0	—
Youth Strategies - Interagency Supp to Youth/Famil	0	100,000	100,000	0	—
Model Programs Initiative	99,792	99,850	99,850	99,850	—
Interagency Support to Youth (YS Case Mgmt)	70,134	0	0	0	—
Emergency Preparedness - PH (CDC)	882,238	857,280	857,280	857,280	—
Washington AIDS Partnership	29,861	29,990	29,990	23,700	-21.0%

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
SS Courthouse Victim Assistant Project	0	0	34,600	34,600	—
Disasters	65,285	0	0	0	—
NACCHO Advanced Practice CTR Grant	423,814	0	481,690	481,690	—
Crossroads-Earmark (Gang Prevention)	0	0	370,220	370,220	—
Univ MD Cntr for Health Disp Research	4,670	0	0	0	—
School Based Health Center	0	193,250	193,250	193,250	—
State HICAP Med D Outreach	14,993	0	0	0	—
Maryland Cares - Medicare Part D	12,031	0	225,930	225,930	—
Victims of Crime / Children's Service	28,730	0	0	0	—
Gang Prevention Initiative	64,524	0	1,473,380	0	—
Federal Gang & Youth Prevention Initiative Grant	0	0	0	486,470	—
Federal High School Wellness Center Grant	0	0	0	229,650	—
Grant Fund MCG Revenues	35,941,156	34,586,790	40,845,212	37,872,370	9.5%
DEPARTMENT TOTALS					
Total Expenditures	220,345,981	239,391,180	244,196,752	262,701,600	9.7%
Total Full-Time Positions	1,311	1,344	1,344	1,409	4.8%
Total Part-Time Positions	356	354	354	349	-1.4%
Total Workyears	1,475.9	1,506.0	1,506.0	1,604.5	6.5%
Total Revenues	108,600,677	105,172,500	108,617,672	104,973,550	-0.2%

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	204,804,390	1326.5
Changes (with service impacts)		
Enhance: Funding to provide prenatal, labor and delivery, services to 2,550 low-income uninsured women, and to provide maternity dental services to 1,170 women. [Women's Health Services]	1,868,850	4.0
Enhance: Increase hours to seven hours a day and provide two additional work days for School Health Services staff [School Health Services]	1,784,790	27.7
Enhance: Montgomery Cares: to serve additional low-income uninsured residents; provide one new behavioral health site; add hours to the oral health project; and enhance services to the homeless [Office of Health Partnerships and Health Planning]	1,416,270	3.1
Enhance: Supplement for Developmental Disability Service Providers (serves 215 more clients; Currently serves 2,472 clients with 24 service providers.) [Community Network for People with Disabilities]	350,000	0.0
Enhance: Universal Year-around Pre-Kindergarten [Head Start]	340,000	0.0
Enhance: Adult Dental Clinic to provide emergency and basic dental services [Dental Services]	293,580	0.0
Enhance: Coverage of the County's Mobile Crisis Team (MCT) from 16 hours per day to 24 hours per day, seven days per week [24-Hour Crisis Center]	253,130	3.0
Enhance: Senior Initiative: Unit of Six Adult Protective Services (APS)/ Social Services to Adults (SSTA)/ Adult Evaluation Review Services (AERS) staff [130 seniors] [Assessment and Continuing Case Mgmt Svcs]	237,160	2.4
Enhance: Senior Initiative: Personal Care Waiting List by serving 14 more clients (From 350 to 364) [In-Home Aide Services]	200,000	0.0
Add: Youth, Gang, and Violence Prevention Initiative: Wrap Around Services: Intensive Service and care coordination for youth who are gang involved or at risk of involvement (Germantown, Wheaton, Silver Spring) [Juvenile Justice Services]	155,000	0.0
Enhance: HIPAA: Security Rule Implementation - Application Remediation (Repair/Retirement) (Part 1) [Office of the Chief Operating Officer]	125,000	0.0
Enhance: School Health Services - Staff for Arcola Elementary School [School Health Services]	105,180	1.5
Add: Senior Initiative: Funding to pilot the Montgomery County Adult Day Care Program [38 families/ caregivers] [Assessment and Continuing Case Mgmt Svcs]	105,000	0.0
Add: Academic achievement disparities research project (Kennedy Cluster Project) [Child and Adolescent Mental Health Services]	100,000	0.0
Add: Public Service Intern program for persons with disabilities [Service Area Administration]	100,000	0.0
Add: Youth, Gang, and Violence Prevention Initiative: Leverage Initiative for additional youth funding, technical assistance, and support of non-profit providers [Juvenile Justice Services]	100,000	0.0
Enhance: African American Health Program [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Asian American Health Initiative [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Latino Health Initiative [Office of Minority & Multicultural Health Services]	100,000	0.0
Enhance: Child Mental Health Psychiatric Services [Child and Adolescent Mental Health Services]	98,700	0.0
Add: Senior Initiative: Occupational Therapist to evaluate home modifications to allow 80 persons with disabilities to remain in their homes [Senior Community Services]	73,640	0.4

	Expenditures	WYs
Enhance: Funds for Legislative Liason Contract [Office of the Director]	60,000	0.0
Enhance: Tuberculosis case management and outreach to immigrant populations by adding one Community Health Nurse (for a total of 8.5) [Tuberculosis Services]	51,750	0.5
Enhance: Juvenile Justice wrap-around services [Juvenile Justice Services]	50,000	0.0
Enhance: Senior Initiative: Contractual Chore Services to serve 16 more clients - from 36 to 52 clients [In-Home Aide Services]	50,000	0.0
Add: Youth, Gang, and Violence Prevention Initiative: Outreach to girls involved in gang activity or at risk for involvement with gangs [Office of the Director]	47,520	0.5
Enhance: HIPAA: Implement an HHS policy for safeguarding client information in electronic form on any removeable media [Office of the Chief Operating Officer]	47,250	0.0
Enhance: School Health Services at Broad Acres Elementary School for newly implemented full year school [School Health Services]	32,340	0.6
Enhance: Korean Community Service Center funds for mobile health services [Office of Health Partnerships and Health Planning]	25,000	0.0
Add: Acupuncture treatment into the existing treatment protocol [Outpatient Addiction Services (OAS)]	20,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	5,200,540	0.0
Increase Cost: HB669 MARC Adjustment	1,200,000	12.0
Replace: Grant funding for Linkages to Learning to serve three existing school sites in the Gaithersburg area; Washington Grove ES, Rosemont ES, and Forest Oak MS (grant is ending) [Linkages to Learning]	614,620	0.0
Increase Cost: George B. Thomas Learning Academy (Saturday School program) [Child and Adolescent Mental Health Services]	600,000	0.0
Increase Cost: Annualize costs for supportive housing rental assistance program [Office of the Director]	592,610	0.0
Increase Cost: Annualize costs for Permanent Supported Housing Program [Office of the Director]	527,000	0.0
Increase Cost: Miscellaneous Personnel Changes - Mid Year	451,090	10.7
Increase Cost: Annualization of FY07 Personnel Costs	442,590	-0.2
Increase Cost: Contract Inflationary Adjustment - 2% for eligible contractors	400,000	0.0
Increase Cost: Retirement Rate Adjustment	382,100	0.0
Increase Cost: Motel Services [Shelter Services]	365,000	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	355,360	6.0
Increase Cost: Annualization of High School Wellness Center operating costs [Juvenile Justice Services]	310,150	0.0
Replace: Funding for the Adult Drug Court (grant is ending) [Outpatient Addiction Services (OAS)]	236,370	2.0
Increase Cost: Emergency Services Grants [Housing Stabilization Services]	223,000	0.0
Increase Cost: Adult Shelters [Shelter Services]	222,600	0.0
Increase Cost: HIPAA: AVATAR Maintenance (technical support for HIPAA compliant medical billing system) [Office of the Chief Operating Officer]	178,500	0.0
Increase Cost: Developmental Disability Service Providers Annualization (215 clients; currently serves 2,472 clients with 24 service providers.) [Community Network for People with Disabilities]	175,000	0.0
Increase Cost: Raise hourly rate for psychiatric contracts to the local market rate by \$20 (adult psychiatrists) and \$30 (child psychiatrists)	159,940	0.0
Replace: Senior Initiative: Meal subsidy program funding for seniors (grant shortfall) [Senior Food Program]	133,400	0.0
Increase Cost: Annualize costs for Linkages to Learning - Loiederman MS and Connecticut Park ES [Linkages to Learning]	129,670	0.0
Increase Cost: Labor Contracts - Other	122,550	0.0
Increase Cost: Printing and Mail Adjustments [Office of the Chief Operating Officer]	110,940	0.0
Increase Cost: N*COMMON program: Mental Health Services to Diverse Populations [Child and Adolescent Mental Health Services]	108,000	0.0
Replace: Grant funding for Adolescent Substance Abuse Treatment Contracts (100 youth) [Juvenile Justice Services]	100,000	0.0
Increase Cost: Community Action-shift portion to General Fund from CSBG to accurately reflect job duties [Office of the Director]	83,980	0.6
Increase Cost: Lease cost adjustment - Conservation Corps	78,000	0.0
Replace: Local match funds for intensive community supervision services (Formerly grant funded) [Juvenile Justice Services]	75,000	0.0
Increase Cost: Supportive Housing Program Administration - Program Manager I [Office of the Director]	64,440	0.8
Increase Cost: SuperNofa Cash Match for McKinney XII [Office of the Director]	51,680	0.0
Increase Cost: Urine Monitoring Program Drug Testing [Behavioral Health Community Support Svcs]	45,000	0.0
Increase Cost: Required maintenance and licensing (CATI) [Office of the Chief Operating Officer]	43,000	0.0
Increase Cost: IT maintenance and licenses [Office of the Chief Operating Officer]	40,000	0.0
Increase Cost: HIPAA: Purchase file cabinets and locking briefcases in order to implement safeguards for client records in paper format [Office of the Director]	34,700	0.0
Increase Cost: Annualize a more cost-effective service delivery model for the Sobering Center [24-Hour Crisis Center]	33,480	0.0
Increase Cost: SuperNofa - Home First II Match [Shelter Services]	32,500	0.0
Increase Cost: Motor Pool Rate Adjustment [Office of the Chief Operating Officer]	12,130	0.0
Increase Cost: Risk Management Adjustment [Office of the Chief Operating Officer]	8,590	0.0
Increase Cost: Victims Compensation Fund [Victims Assistance and Sexual Assault Services]	5,180	0.0

	Expenditures	WYs
Shift: Operating Expenses to Personnel Costs for intern program for people with disabilities - Group position; County Government Aide, Seasonal Temp S1 at 6.5 Workyears [Community Network for People with Disabilities]	0	6.5
Decrease Cost: Revised Occupational Medical Services (OMS) Adjustment [Office of the Chief Operating Officer]	-750	0.0
Shift: Utility Payment for Elizabeth House to HOC from HHS [Community Network for People with Disabilities]	-10,000	0.0
Decrease Cost: Community Services- Consultant for Customer Service Evaluations [Office of Community Affairs]	-20,000	0.0
Decrease Cost: Group Insurance Adjustment to align with State Rates	-20,680	0.0
Decrease Cost: Further Lapse for New Position [Office of the Director]	-23,220	-0.3
Decrease Cost: Occupational Medical Adjustment [Office of the Chief Operating Officer]	-31,380	-0.2
Decrease Cost: Risk Management Adjustment [Office of the Chief Operating Officer]	-41,890	0.0
Shift: Legislative Liaison contract from HHS to the Office of Intergovernmental Relations [Office of the Director]	-60,000	0.0
Decrease Cost: Contractual Cost to Support WEB Upgrades, Surveys, Special Projects; HHS Technology and IT Training [Office of the Chief Operating Officer]	-63,000	0.0
Decrease Cost: Budgeted lapse increase [Community/Nursing Home Med. Assist. & Outreach]	-100,000	-1.1
Decrease Cost: Manager III position [Office of the Chief Operating Officer]	-102,100	-1.0
Decrease Cost: Miscellaneous Operating Costs [Office of the Chief Operating Officer]	-200,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-527,040	0.0
Decrease Cost: Working Parents Assistance Child Care Subsidies [Child Care Subsidies]	-550,000	0.0
Decrease Cost: County Group Insurance Rate Adjustment	-563,970	0.0
FY08 APPROVED:	224,829,230	1406.0

GRANT FUND MCG

FY07 ORIGINAL APPROPRIATION	34,586,790	179.5
<u>Changes (with service impacts)</u>		
Enhance: Senior Outreach - Hospital Diversion [Mental Health Svcs: Seniors & Persons with Disabilities]	1,201,970	9.0
Add: Youth, Gang, and Violence Prevention Initiative: Intervention - Members exiting gangs (emergency transportation, lodging, relocation assistance); Diversion - (training, mentoring, apprenticeships, job coaching) [Juvenile Justice Services]	486,470	0.0
Add: NACCHO Advance Practice Center Grant [Public Health Emergency Preparedness & Response]	481,690	2.0
Add: Youth, Gang, and Violence Prevention Initiative: Crossroads Youth Opportunities Center Federal Earmark [Juvenile Justice Services]	370,220	0.0
Enhance: Ryan White Emergency Food Vouchers [STD/HIV Prevention and Treatment]	322,410	0.7
Enhance: Service Coordination [Community Network for People with Disabilities]	284,000	1.0
Add: Youth, Gang, and Violence Prevention Initiative: Federal Grant #2 - High School Wellness Center (Establish an additional center) [Juvenile Justice Services]	229,650	0.0
Add: Maryland Cares - Medicare Part D [Senior Community Services]	225,930	0.0
Add: Jail Addiction Services based on change in COMAR (Moved from General Fund) [Criminal Justice/Behavioral Health Services]	172,120	2.0
Enhance: Victims of Crime [Victims Assistance and Sexual Assault Services]	97,520	0.0
Enhance: Child Care Resource & Referral [Quality Enhancement of Early Childhood Services]	57,950	2.8
Enhance: Senior Care/Gateway II [Assessment and Continuing Case Mgmt Svcs]	38,810	0.5
Add: Silver Spring Courthouse Victim Assistant Project [Victims Assistance and Sexual Assault Services]	34,600	0.7
Add: Judith P. Hoyer Module One - Enrichment [Quality Enhancement of Early Childhood Services]	30,000	0.0
Enhance: Community Mental Health	0	0.8
Enhance: Early Detection & Control Breast & Cervical Cancer [Women's Health Services]	0	0.5
Enhance: Senior Ombudsman Grant [Ombudsman Services]	0	1.0
Eliminate: Homeless Women Program [Shelter Services]	-47,370	0.0
Eliminate: Child Assessment Center/VOCA [Child Welfare Services]	-100,000	0.0
Eliminate: Interagency Support To Youth and Family [Child Welfare Services]	-100,000	0.0
Eliminate: High Intensity Drug Trafficking Act [Behavioral Health Community Support Svcs]	-214,200	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Decrease Cost: Abused Persons Program [Partner Abuse Services]	0	-0.2
Decrease Cost: Sexual Assault Grant (Rape Crisis) [Victims Assistance and Sexual Assault Services]	0	-0.1
Decrease Cost: Stop Domestic Violence Now [Partner Abuse Services]	0	-0.1
Decrease Cost: Temporary Cash Assistance - Substance Abuse Assessment [Behavioral Health Community Support Svcs]	0	-0.5
Shift: Miscellaneous adjustment to align Personnel Costs and Operating Expenses	0	0.1
Decrease Cost: Community Action Agency [Office of Community Affairs]	-4,520	-0.6
Decrease Cost: MD Infants and Toddlers Grant [Services to Children with Special Needs]	-40,670	1.0
Decrease Cost: Miscellaneous Grant Adjustments	-115,220	-1.1
Decrease Cost: Single Point of Entry [Community Network for People with Disabilities]	-125,780	0.0
FY08 APPROVED:	37,872,370	198.5