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# Department of Health and Human Services

## FY19 Budget Forum

October 24, 2017

# 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

# FY18 Approved HHS Budget Overview

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- ❑ FY18 County General Fund Approved Expenditures = \$234,084,840 (6% increase from the FY17 Approved budget of \$220,441,042).
- ❑ FY18 Approved budget from all revenue sources = \$312,961,396 and a total of 1,648.71 work years (5% increase from FY16 level of \$299,047,357).
- ❑ The Department manages 758 active contracts valued at \$115.1M.
- ❑ There are 102 grants totaling \$78,876,559 supporting the Department's mission.

# Key Themes

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Our transformation work will focus on four key themes. These themes will organize goals, objective and strategies over the next three years. They are:

- **Service Delivery Transformation**
- **Effective and Equitable Service Delivery**
- **Capable and Engaged Workforce**
- **Strong Collaborative Relationships**

The following sections outline our strategic themes in more detail. The strategic themes and goals specify *what we want to achieve*. The objectives and high-level priorities lay-out *how we plan to achieve our goals*. The following diagram shows how the elements fit together.

## **Our vision:**

We envision a healthy, safe and strong community.

## **Our mission:**

To promote and ensure the health and safety of the residents of Montgomery County and to build individual and family strength and self-sufficiency.

# GOALS

# Key elements of each goal

## **GOAL ONE:**

**An integrated service delivery system supported by technology, which enables staff to share information and work collaboratively.**

- Implement technology that supports a fully integrated system
- Establish a clear set of expectations that outline how we will work collaboratively

## **GOAL TWO:**

**Align people and financial assets so that we are investing the necessary level of resources to ensure effective and equitable service delivery.**

- Provide staff with information and tools that support collaboration
- Use data to inform decisions: client, program & organizational
- Ensure investment in programs that focus on the community's safety, health and well-being

## **GOAL THREE:**

**Recruit, develop and maintain a workforce that is engaged, accountable, responsible, respected, recognized and prepared for critical and emerging roles within the Department and is representative of the community we serve.**

- Redesign human resources processes
- Provide training and development opportunities focused on use of technology, collaboration and practice/clinical issues

## **GOAL FOUR:**

**Strengthen internal and external relationships to offer a full range of coordinated programs and services focused on reducing redundancy, improving client outcomes, and eliminating disparities.**

- Further define, refine and develop partnerships that will reduce redundancy, improve client outcomes, and eliminate disparities
- Implement DHHS Contract Management process reforms
- Strengthen Partnerships with our public and private partners

# DHHS Strategic Areas of Focus

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- Service Integration
- Process and Technology Modernization
- Implementation of Equity Value Principle
- Contracts and Monitoring Reform
- Affordable Care Act Implementation –
  - eligibility and enrollment
  - access to care and strengthening safety net services
  - implementation of Waivers
  - behavioral health integration
  - improving population health

# DHHS Budget Forum FY19| Population data

## MONTGOMERY COUNTY, MD DHHS BY THE NUMBERS

Population increasing:  
1.04m Residents  
33% Foreign Born

Diversity increasing:  
55% Racial/ Ethnic Minority  
40% non-English Spoken at Home

Over 50% of renters spent 30%+ income on housing  
+4% points higher in the past decade

36% Growth in the Senior Population by 2025  
2025 Projection is 196,000 individuals

159,010 Children in the Public School System  
35% Currently receiving FARMs

Serving 31,000 Uninsured Adults, Children and Pregnant Women

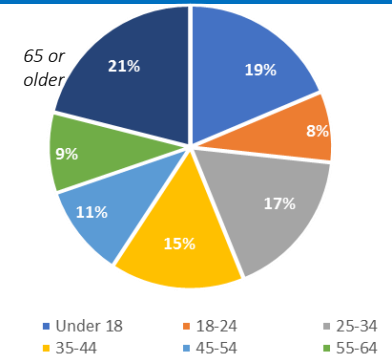
Caseloads Significant (FY17)  
TCA — 855  
SNAP — 30,893  
MA — 171,384

97,000 clients served (FY17)  
Average client accessed 1.8 services on average

DHHS Professionals: 1,641  
Programs: 134  
~700+ Provider Contracts

***\*1 in 10 County residents is a current DHHS client***

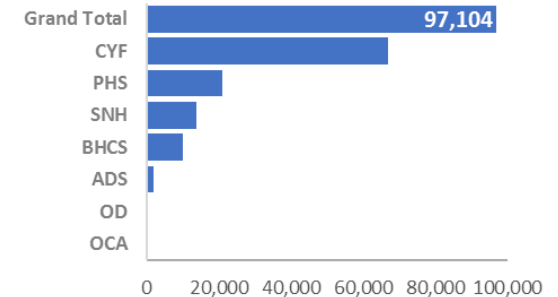
## DHHS CLIENTS BY AGE



Source: DHHS iECM system

## STATISTIC

### Number of DHHS Clients, FY17



Source: DHHS eICM system

## SELF-SUFFICIENCY STANDARDS FOR ADULTS AND HOUSEHOLDS

| Monthly Costs                | Adult          | Adult + preschooler | Adult + preschooler + school-age | 2 Adults + preschooler + school-age |
|------------------------------|----------------|---------------------|----------------------------------|-------------------------------------|
| <b>Housing</b>               | \$1,511        | \$1,748             | \$1,748                          | \$1,748                             |
| Child Care                   | \$0            | \$1,279             | \$1,929                          | \$1,929                             |
| Food                         | \$294          | \$445               | \$672                            | \$923                               |
| Transportation               | \$180          | \$180               | \$180                            | \$360                               |
| <b>Health Care</b>           | \$179          | \$521               | \$541                            | \$597                               |
| Miscellaneous                | \$216          | \$417               | \$507                            | \$556                               |
| Taxes                        | \$770          | \$1,522             | \$1,903                          | \$1,758                             |
| Earned Income Tax Credit (-) | \$0            | \$0                 | \$0                              | \$0                                 |
| Child Care Tax Credit (-)    | \$0            | (\$50)              | (\$100)                          | (\$100)                             |
| Child Tax Credit (-)         | \$0            | (\$83)              | (\$167)                          | (\$167)                             |
| <b>Total</b>                 | <b>\$3,150</b> | <b>\$5,979</b>      | <b>\$7,213</b>                   | <b>\$7,604</b>                      |

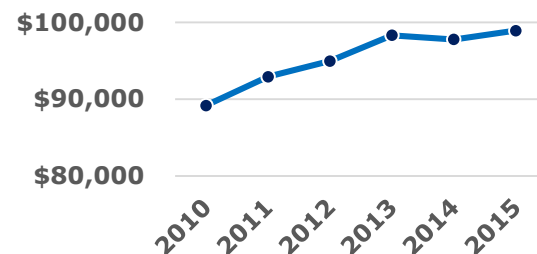
### Self-Sufficiency Wage (per adult)

|         |          |          |          |                  |
|---------|----------|----------|----------|------------------|
| Hourly  | \$17.90  | \$33.98  | \$40.99  | \$21.6 per adult |
| Monthly | \$3,151  | \$5,980  | \$7,215  | \$7,604          |
| Annual  | \$37,807 | \$71,755 | \$86,580 | \$91,252         |

Sources: The Self-Sufficiency Standard for Maryland, 2016 and previous years.

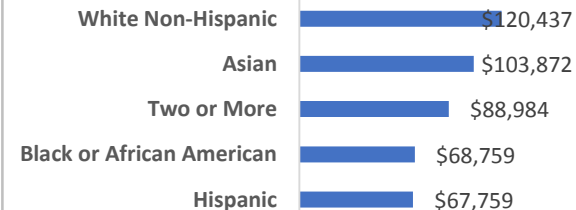
## MEDIAN HOUSEHOLD INCOME

Median Household Income, 2010-2015



## INCOME DISPARITIES

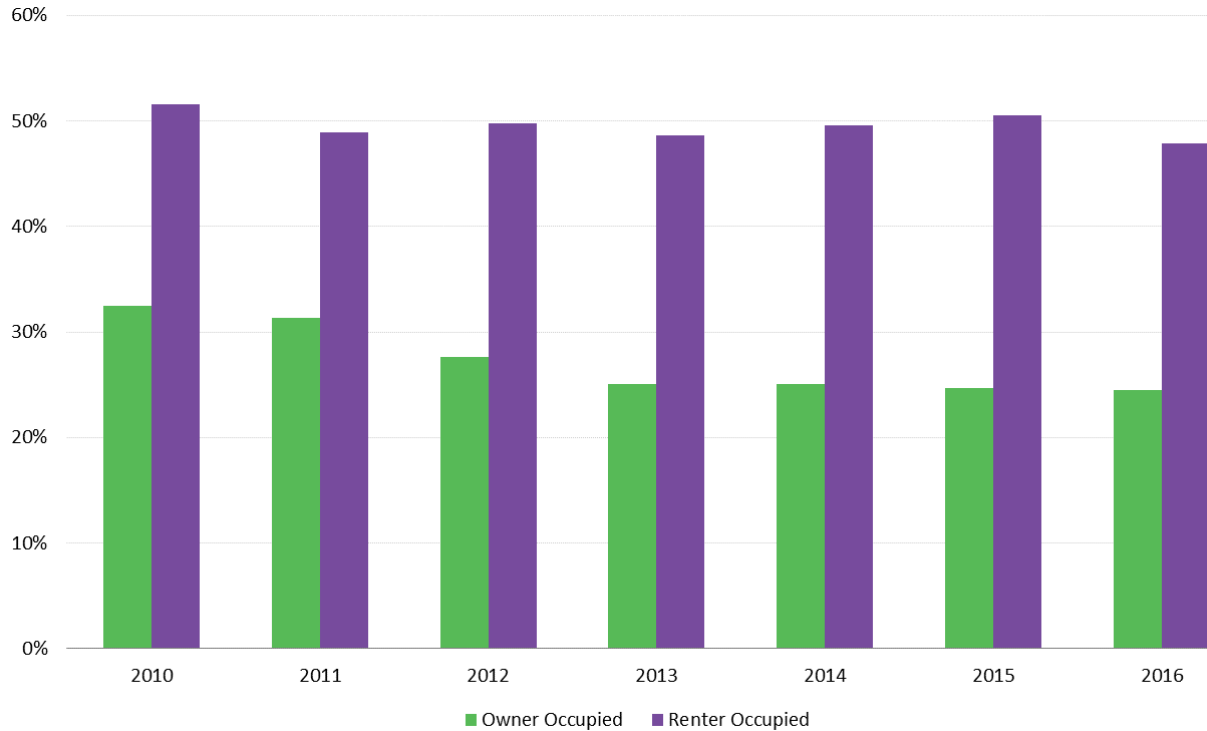
Median Household Income by Race/Ethnicity, 2011-2015



Source: U.S. Census Bureau, American Community Survey 1-year estimates, 2010-2015



## HOUSEHOLDS SPENDING 30% OR MORE INCOME ON HOUSING



*\*Renters are twice as likely to spend 30%+ of income on housing*

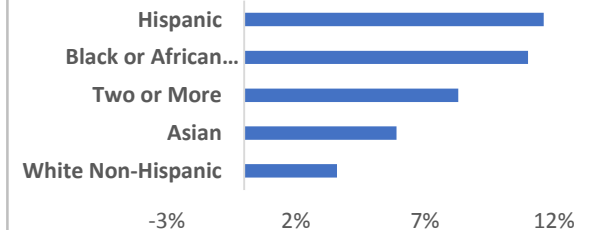
## POVERTY RATES INCREASED

### Individual Poverty Rate, 2010-2015



## DISPARITIES IN POVERTY RATES

### Individual Poverty Rate by Race/Ethnicity, 2011-2015



Source: U.S. Census Bureau, American Community Survey 1-year estimates, 2010-2015

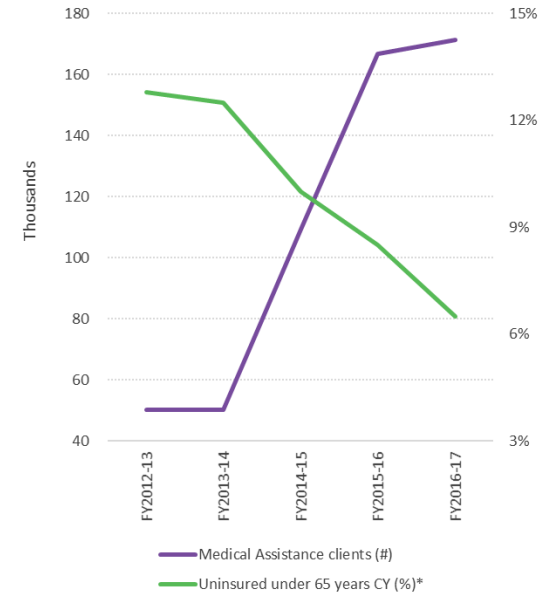
## MONTGOMERY COUNTY ACA OPEN ENROLLMENT PERIODS



\* Year 1 data were provided from a different system and are inconsistent from subsequent years.

**6.5% of Montgomery County residents still remain uninsured**

## ACCESS TO INSURANCE



## STATISTIC

- **Medical Assistance clients increased 240% in five years, with increasingly complex caseloads**
- **55% of residents are racial or ethnic minorities with 40% speaking languages at home other than English.**

# HHS Budget Facts

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From FY17 CC Approved to FY18 CC Approved the tax supported budget for HHS increased by **\$13.6M**. This includes:

- An increase to personnel cost totaling **\$3.2M**— compensation increases account for **\$7.3M**.
- a net increase in operating expenses totaling **\$10.5M**. The increases and decreases to the overall budget are highlighted in the service areas slides.

# HHS Budget Facts

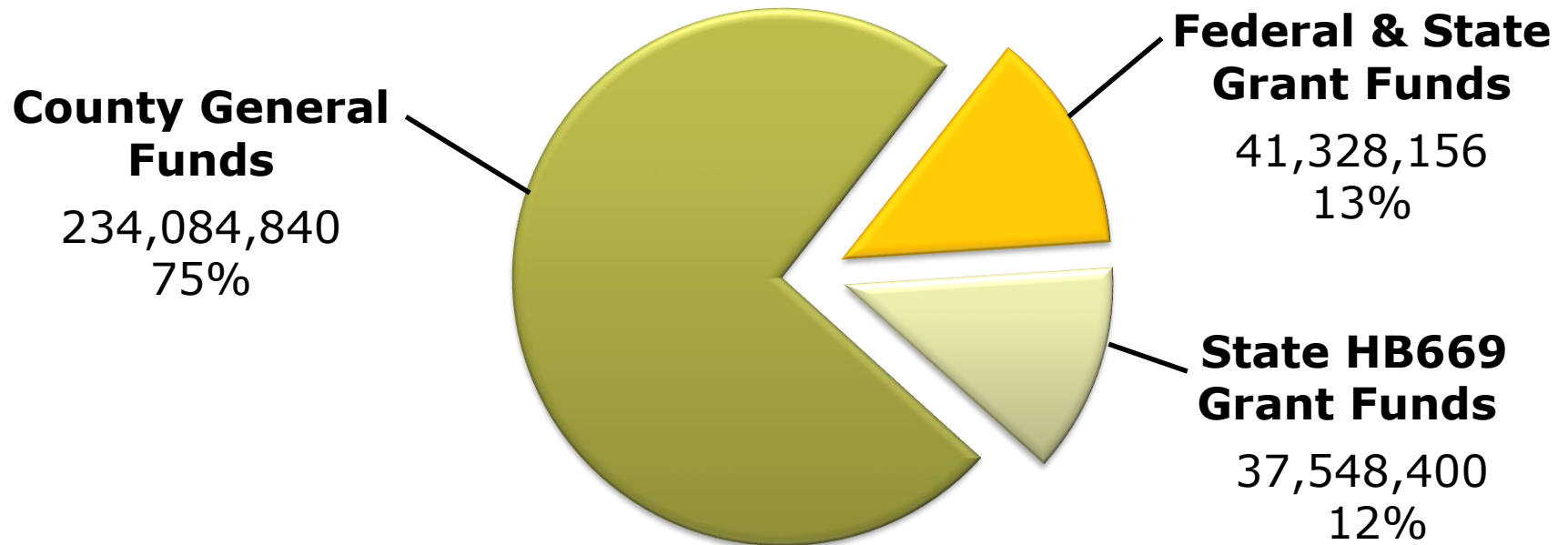
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- The FY19 Maximum Agency Request Ceiling (MARC) for HHS is \$233,254,706 before target reductions. A decrease of \$830,134 over the FY18 Approved budget—related to the annualization of personnel, funding for a new school community health nurse and school health room tech for a new elementary school, increase cost for security services, and a technical transfer of the Head Start Program Expansion funding out of our budget.

# FY 18 Budget Overview

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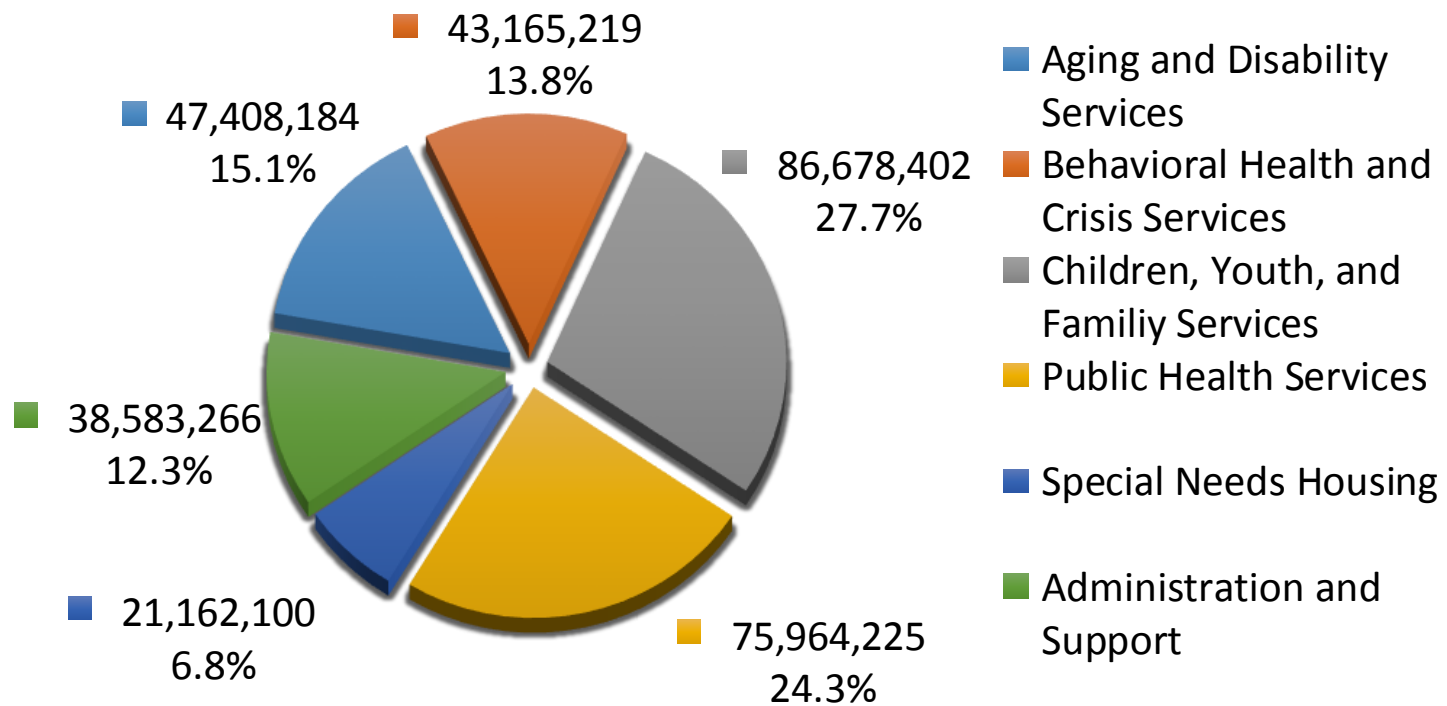
**Total \$312,961,396**



# FY18 DHHS

## Budget by Service Area

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# Senior Initiative

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- ❑ Increase funding for the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.
- ❑ Add two full-time Social Worker positions to Adult Protective Services to provide investigative services to prevent and investigate abuse.
- ❑ Maintain funds to enhance Medical Adult Daycare subsidies for clients to attend an Adult Day Care program two days per week for socialization and medical supervision.
- ❑ Continue funding to provide mandated Adult Evaluation and Review Services (AERS) evaluations to identify available services to help seniors and adults with disabilities remain in the community while functioning at the highest possible level of independence and personal well-being.
- ❑ Expand the Cold Meal Program from four to five days per week, and extend the program by one month. Add one part-time staff member to support the program expansion.
- ❑ Provide information in the form a brochure and online content to help families select paid caregivers.

# Aging and Disability Summary

| Program Area   | FY18 Budget          | FY18 WYs      |
|--|----------------------|---------------|
| Community Support Network for People with Disabilities | \$ 19,324,614        | 36.75         |
| Assessment and Continuing Case Mgmt Svcs               | 9,044,122            | 67.55         |
| Assisted Living Services                               | 2,380,940            | 7.57          |
| Home Care Services                                     | 4,390,475            | 15.00         |
| Home and Community Based MA Waiver Services            | 2,762,252            | 11.00         |
| Aging and Disability Resource Unit                     | 1,000,772            | 9.00          |
| Ombudsman Services                                     | 779,357              | 6.50          |
| Respite Care   | 1,226,887            | 0.00          |
| Senior Community Services                              | 2,991,360            | 10.22         |
| Senior Nutrition Program                               | 3,044,017            | 3.50          |
| Service Area Administration                            | 463,388              | 3.00          |
| <b>Total</b>   | <b>\$ 47,408,184</b> | <b>170.09</b> |



# Aging & Disabilities Services

## HIGHLIGHTS

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- ❑ Add supplemental funding to Developmental Disability Providers to pay direct service professionals at 124 percent of the County minimum wage (on average), **\$929,491**.
- ❑ Provide funds to add two additional staff for the Adult Protective Services Investigative Unit, **\$213,094**.
- ❑ Add funds to expand Cold Meal Program to five days per week and by four weeks, **\$185,286**.
- ❑ Add funds for the Adult Foster Care Subsidy to increase rates for small group home placements from \$1,725 to \$1,900 for a single room rate per client and \$1,575 to \$1,700 for a double room rate per client, **\$153,180**.
- ❑ Provide funds for an additional part-time position to support the Senior Nutrition Program, **\$34,409**.
- ❑ Add one-time support for The Senior Connection of Montgomery County, Inc.-Escorted Transportation Program, **\$30,000**.
- ❑ Eliminate Occupational Therapy Home Assessments and Modifications, **(\$100,000)**.

# Behavioral Health & Crisis Services

## Budget by Program Areas

| Program Area  | FY18 Budget         | FY18 WYs      |
|---|---------------------|---------------|
| Behavioral Health Planning and Management               | \$9,261,959         | 18.50         |
| Access to Behavioral Health Services                    | 3,661,397           | 32.00         |
| Treatment Services Administration                       | 4,631,951           | 3.00          |
| Forensic Services-Adult                                 | 2,680,472           | 21.00         |
| Outpatient Behavioral Health Services-Adult             | 2,990,092           | 20.25         |
| Outpatient Behavioral Health Services-Child             | 5,826,870           | 29.25         |
| Trauma Services   | 5,310,540           | 29.55         |
| 24-Hour Crisis Center                                   | 5,204,026           | 36.90         |
| Mental Health Svcs: Seniors & Persons with Disabilities | 778,326             | 1.00          |
| Specialty Behavioral Health Services                    | 2,263,373           | 21.50         |
| Service Area Administration                             | 556,213             | 3.50          |
| <b>Total</b>  | <b>\$43,165,219</b> | <b>216.45</b> |

# Behavioral Health & Crisis Services

## HIGHLIGHTS

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- ❑ Add funds for the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) deflection program. STEER is an initiative that works to connect people to substance abuse treatment rather than arrest and pre-trial programming. Through prevention and intervention deflection, the goal of STEER is to direct people in need of substance abuse treatment away from jail to an intervention program, **\$300,000**.
- ❑ Add funds to implement the Monitored Exchange and Supervised Visitation Center (MESV) program. MESV provides a monitored safe exchange of children and/or supervised visitations for families where a supervised visitation or monitored exchange service has been required by a judge. This program offers a neutral and secure setting for children to be exchanged for visits and for supervised visits to be conducted, **\$250,000**.
- ❑ Add funds to the disproportionate Minority Contact Reduction Coordinator for the Collaboration Council, **\$100,000**.

# Positive Youth Development

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- Add funds to support full-year service enhancements for youth at-risk of gang violence, \$305,403.
- Creation of the Safe Space Program within the Street Outreach Network at four locations in the County to provide critical services to highest risk youth, \$474,238.

# Children, Youth, & Family Services

## Budget by Program Areas

| Program Area   | FY18 Budget          | FY18 WYs      |
|--|----------------------|---------------|
| Child Welfare Services                                   | \$ 24,108,976        | 204.80        |
| Linkages to Learning                                     | 6,445,062            | 5.00          |
| Positive Youth Development                               | 6,582,594            | 18.00         |
| Early Childhood Services                                 | 3,763,332            | 13.00         |
| Infants and Toddlers                                     | 6,820,327            | 24.03         |
| Child Care Subsidies                                     | 6,865,545            | 7.50          |
| Office of Eligibility and Support Services               | 27,864,064           | 260.40        |
| Child and Adolescent School and Community Based Services | 3,425,161            | 6.50          |
| Service Area Administration                              | 803,341              | 4.50          |
| <b>Total</b>   | <b>\$ 86,678,402</b> | <b>534.73</b> |

# Children, Youth & Family Services

## HIGHLIGHTS

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- ❑ Add funds to support full-year service enhancements for youth at-risk of gang violence, **\$305,403**.
- ❑ Add funds to implement the Safe Space Program. This program will provide a safe space for the highest-risk and currently gang-involved youth in the East County, Germantown, Montgomery Village, and Wheaton areas to keep them off the street, and prevent them from engaging in high-risk factor activities by providing critical programs, services, and activities during evening hours on Fridays and Saturdays, **\$474,238**.
- ❑ Add funds to provide Pre-Kindergarten services to an additional 40 children (3-5 years old) delivered by Centro Nia, **\$342,000**.
- ❑ Add funds for higher education scholarships for Child Care Providers, **\$50,000**.
- ❑ Increase the number of Working Parents Assistance Subsidies for children 0-5 years old and associated administrative costs, **\$2,079,616**.

# Public Health

## Budget by Program Areas

| Program Area                                    | FY18 Budget          | FY18 Wys      |
|---|----------------------|---------------|
| Health Care for the Uninsured                   | \$15,143,477         | 9.00          |
| Communicable Disease and Epidemiology           | 1,848,218            | 17.10         |
| Community Health Services                       | 4,892,648            | 43.60         |
| Dental Services                                 | 2,830,376            | 17.00         |
| Environmental Health Regulatory Services        | 3,439,324            | 30.00         |
| Health Care and Group Residential Facilities    | 1,589,822            | 12.00         |
| Cancer and Tobacco Prevention                   | 1,242,229            | 3.00          |
| STD/HIV Prevention and Treatment Program        | 9,881,518            | 41.90         |
| School Health Services                          | 27,664,449           | 265.33        |
| Tuberculosis Services                           | 1,918,354            | 17.00         |
| Women's Health Services                         | 2,734,740            | 21.65         |
| Public Health Emergency Preparedness & Response | 1,003,290            | 9.30          |
| Service Area Administration                     | 1,775,780            | 12.00         |
| <b>Total</b>                                    | <b>\$ 75,964,225</b> | <b>498.88</b> |

# Public Health

## HIGHLIGHTS

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- ❑ Add funds for the Montgomery Cares Program to expand capacity, increase the reimbursement rate per visit by two dollars, and fund a one-time quality assurance review, **\$294,848**.
- ❑ Add funds for the Care for Kids Program to enhance medical, dental, and behavioral health services, **\$179,702**.
- ❑ Add funds for dental services for the uninsured by providing funds for a Dental Clinic Director and adding capacity for the Mobile Dental Program that serves the homeless, **\$238,606**.
- ❑ Add funds to support School Health staffing for two schools - the Thomas Edison High School of Technology and the new Bethesda-Chevy Chase Middle School #2, **\$262,368**.
- ❑ Provide funds for a Nurse Case Manager for the Health Care for the Homeless Program, **\$76,588**.
- ❑ Decrease funds to Montgomery Cares IT support, **(\$40,000)**.



# Special Needs Housing Budget by Program Areas

| Program Area                          | FY18 Budget          | FY18 WYs     |
|---------------------------------------|----------------------|--------------|
| Rental & Energy Assistance Program    | \$ 4,715,700         | 15.00        |
| Shelter Services                      | 7,809,226            | 3.00         |
| Permanent Supportive Housing Services | 3,032,888            | 9.90         |
| Housing Stabilization Services        | 5,197,456            | 34.60        |
| Service Area Administration           | 406,830              | 3.00         |
| <b>Total</b>                          | <b>\$ 21,162,100</b> | <b>65.50</b> |

# Special Needs Housing

## HIGHLIGHTS

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- Increase security for the Men's Shelter, **\$50,000**.

# Office of the Director

## HIGHLIGHTS

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- Add funds for the East County Opportunity Zone. This is an initiative designed to enhance safety net services in the East County area, using a collaborative, multi-sectoral approach with County support leveraging additional resources from the private sector, faith, education, and non-profit communities - the initial focus will be on increasing food security and workforce development, **\$250,000**.
- Add funds for food security plan, **\$80,000**.

# Office of Community Affairs

## HIGHLIGHTS

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- ❑ Add funds to expand Head Start from partial-day to full-day programs in ten MCPS schools, **\$2,186,180**.
- ❑ Add funds to enhance food security efforts for County residents, including funding for ongoing implementation of the food security plan and expanding the Weekend Food Program for elementary school children, **\$150,000**.
- ❑ Increase cost for the minority health initiative contractual conversions, **\$122,582**.

# HHS Process and Technology Modernization Effort

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

### **Fully Executed:**

- **Enterprise Content Management System (eCMS)**
- **Electronic Health Record (eHR)**
- **Electronic Integrated Case Management System (eICM)**

### **Work ahead:**

- **Continue to deepen User Acceptance**
- **Improve Analytics Capabilities**
- **Provider Portal**
- **Mobile Workforce**

# What does FY19 hold for us?

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- ❑ Possible reductions to programs due to County government-wide budget constraints
- ❑ Continued increase in the urgency and complexity of cases from our customers/clients and patients
- ❑ Continued partnering around a shared problem solving agenda on how to deliver on the value proposition – Poverty, Early Childhood, Continue to improve access to care – health and behavioral health, Manage Federal/State policy and budget Risks
- ❑ Imperative to move upstream – increase our prevention incentive
- ❑ Implement and take advantage of all our technology modernization and data analytics capacity
- ❑ Continue our efforts to become more outcomes focused, more efficient, and more effective in our service delivery and demonstrate a strong return on investments as funding diminishes – become more evidence informed
- ❑ Sustainability/Sustainability/Sustainability!!!!

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# Questions?