



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 8, 2018

MEMORANDUM

TO: Mary A. Lehman, Chair
Health, Education, and Human Services (HEHS) Committee

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Canjor D Reed, Staff Auditor *CDR*

RE: Health Department
Fiscal Year 2019 Budget Review

Budget Overview

The FY 2019 Proposed Budget for the Health Department is \$74,031,000, an increase of \$873,000 or 1.2%, over the FY 2018 Approved Budget. The General Fund portion of the budget increases by \$724,800 or 2.8%, over the FY 2018 Approved Budget. Of the Department's total FY 2019 Proposed Budget, General Funds of \$26,297,000 represent 35.5%, and Grants in the amount of \$47,734,000 represent 64.5%.

The Grant funded portion of the Department's budget is \$47,734,000 which increases by \$148,200, or 0.3%, when compared to the FY 2018 approved budget level.

Budget Comparison – All Funds

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Act vs App	FY 2019 Proposed	\$ Change	% Change
General Fund	\$ 21,433,943	\$ 25,572,200	\$ 24,525,300	-4.1%	\$ 26,297,000	\$ 724,800	2.8%
Grants	43,605,731	47,585,800	46,477,800	-2.3%	47,734,000	148,200	0.3%
Total	\$ 65,039,674	\$ 73,158,000	\$ 71,003,100	-2.9%	\$ 74,031,000	\$ 873,000	1.2%

Staffing Comparison – All Funds

	FY 2018 Approved	FY 2019 Proposed	Change Amount	% Change
General Fund	221	215	-6	-2.7%
Grants	291	297	6	2.1%
Total	512	512	0	0.0%

Budget Comparison - General Fund

The FY 2019 Proposed General Fund Budget for the Health Department is approximately \$26.3 million, an increase of \$724,800, or 2.8%, over the FY 2018 Approved Budget.

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ 13,256,133	\$ 15,730,800	\$ 14,781,200	\$ 16,421,200	\$ 690,400	4.4%
Fringe Benefits	4,248,205	5,490,000	5,170,000	5,337,100	(152,900)	-2.8%
Operating Expenses	5,842,874	6,623,600	6,846,300	6,825,900	202,300	3.1%
Sub-Total	\$ 23,347,212	\$ 27,844,400	\$ 26,797,500	\$ 28,584,200	\$ 739,800	2.7%
Recoveries	(1,913,269)	(2,272,200)	(2,272,200)	(2,287,200)	(15,000)	0.7%
Total	\$ 21,433,943	\$ 25,572,200	\$ 24,525,300	\$ 26,297,000	\$ 724,800	2.8%

Staffing Comparison – General Fund

Authorized Staffing Count - General Fund

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time	215	214	-1	-0.5%
Part-Time	1	1	0	0.0%
Limited Term	5	0	-5	-100.0%
Total	221	215	-6	-2.7%

Staffing Changes and Compensation

- The FY 2019 Proposed Budget includes authorization for 214 full-time and one (1) part-time General Fund positions, a reduction of one (1) full-time position. The FY 2019 full-time staffing decreases by one position due to the transfer of one (1) position to the Office of Community Relations.
- FY 2019 General Fund compensation is proposed at \$16,421,200, an increase of \$690,400 or 4.4%, above the FY 2018 Approved Budget. This increase is a result of mandated salary requirements for on-board positions. Five (5) limited-term positions within the Behavioral Division have been eliminated for FY 2019 due to sufficient divisional staffing coverage.
- Proposed compensation includes anticipated overtime (\$107,000) and State Special Pay positions (\$686,600) which are not included in the Department's position count.
- One (1) position has been transferred to the Office of Community Relations to support the Transforming Neighborhood Initiative (TNI) program.
- As of April 30, 2018, the Department reported 40 full-time vacant positions. The FY 2019 Proposed Budget includes funding for all vacant positions. See 2nd Round Responses Question 5, Attachment B for the status of the vacant positions.

Fringe Benefits

- Fringe benefit expenditures are proposed to decrease by \$152,900, or -2.8%, to align with anticipated costs.

Five-Year Fringe Benefit Expenditures.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed
Fringe Benefit Expenditures	\$ 4,115,198	\$ 3,979,953	\$ 4,248,205	\$ 5,490,000	\$ 5,170,000	\$ 5,337,100
As a % of Compensation	33.6%	34.7%	32.0%	34.9%	35.0%	32.5%
Annual % Change	6.6%	-3.3%	6.7%	29.2%	-5.8%	3.20%

Operating Expenses

- In FY 2019, Operating Expenses are proposed at \$6,825,900 and are comprised of the following major items:
 - General and Administrative Contracts \$2,107,800
 - Office Automation 1,416,600
 - Operational Contracts 1,086,000
 - Utilities 458,900
 - Operating and Office Supplies 421,800
- Overall, Operating Expenses are increasing by \$202,300 or 3.1%, over the approved FY 2018 Approved Budget primarily due to the increase in contractual services, including the continuation of the HealthCare Alliance program. The table below provides the comparison of the FY 2019 Proposed Budget operating expenditures to the FY 2018 Approved Budget operating expenditures.
- In six (6) of the categories, the FY 2019 Proposed Budget reduces planned spending from the FY 2018 Approved Budget. In four (4) of the categories, the FY 2019 Proposed Budget level remains unchanged compared to FY 2018 budget. FY 2018 expenditures increase in twelve (12) categories.

Comparison of Operating Expenses

Operating Objects	FY 2018 Budget	FY 2019 Proposed	FY 2018 - FY 2019	
			\$ Change	% Change
General and Administrative Contracts	1,518,300	2,107,800	589,500	38.8%
General Office Supplies	264,500	421,800	157,300	59.5%
Utilities	399,400	458,900	59,500	14.9%
Training	45,500	68,900	23,400	51.4%
Telephone	312,500	334,300	21,800	7.0%
Office and Operating Equipment Non-Capital	55,000	73,300	18,300	33.3%
Mileage Reimbursement	27,200	34,400	7,200	26.5%
Gas and Oil	30,300	35,100	4,800	15.8%
Membership Fees	18,300	21,600	3,300	18.0%
Equipment Lease	61,400	63,800	2,400	3.9%
Travel Non-Training	1,000	1,500	500	50.0%
Other Operating Equipment	10,000	10,100	100	1.0%
Building Repair/Maintenance	5,800	5,800	-	0.0%
Miscellaneous	700	700	-	0.0%
Periodicals	1,200	1,200	-	0.0%
Vehicle Equipment Repair/Maintenance	217,600	217,600	-	0.0%
Postage	27,900	27,000	(900)	-3.2%
Printing	33,500	29,400	(4,100)	-12.2%
Advertising	25,000	18,800	(6,200)	-24.8%
Office/Building Rental/Lease	514,500	391,300	(123,200)	-23.9%
Operating Contracts	1,280,400	1,086,000	(194,400)	-15.2%
Office Automation	\$ 1,773,600	\$ 1,416,600	\$ (357,000)	-20.1%
TOTAL	\$ 6,623,600	\$ 6,825,900	\$ 202,300	3.1%

- The most significant dollar increase between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is General and Administrative Contract (\$589,500 increase) which is a transfer of the HealthCare Alliance expenses from Operating Contracts. Additionally, General Office Supplies has increased to support the additional community outreach activities (\$157,300 increase).
- The most significant dollar decrease is in the category of Office Automation in the amount of \$357,000 due to the new methodology deployed by the County. Also, Operating Contracts has decreased by \$194,400 due to the transfer of expenses for HealthCare Alliance to General and Administrative Contracts.
- A comprehensive list of General & Administrative Contracts as well as Operating Contracts are provided in the *1st Round Responses, Attachment C*.

Recoveries

- Recoveries for the Department are proposed at \$2,287,200 in FY 2019, an increase of \$15,000, or 0.7%, above the FY 2018 approved level. The recoveries consist primarily of additional recoveries from the Drug Enforcement and Education Fund from \$60,000 in FY, to \$75,000 in FY 2019. Recoveries are comprised of the following:
 - Various Grants \$1,865,000
 - Dept. of the Environment – Solid Waste Management 187,200
 - Indirect from Grants 87,000
 - Drug Enforcement Education Fund 75,000
 - Operating Recoveries – Storm Water Management 73,000
- The SR51 Fund is used to finance drug enforcement and education activities in the County. Federal regulations require that SR51 funds be used to increase or supplement the County's resources. Funding is derived from the forfeiture and sale of property seized because of the enforcement of drug laws. County legislation (CB-38-2013) allows for County SR51 funds to be used by the Police Department (65%), the Office of the State's Attorney (15%), Department of Corrections (15%), and the Health Department (5%).

Highlights

- The Department reports that a shift to fee-for-services was successfully implemented and occurred on-schedule. The Department is monitoring staff productivity and service delivery to ensure compliance with regulatory standards, as well as revenue projections to determine the feasibility of continuing to provide these services over time.
 - As a result, the shift to a fee-for-service for Addictions and Behavioral Health treatment services, the Department reports that they were unable to maintain these services at all three (3) previously existing sites that had been supported by grant funding. Thus, the Department consolidated services to one (1) location in Cheverly.
- The Department has focused on building diverse partnerships, including with local universities, to expand internships to remain current with research and innovation while keeping personnel costs down. The filling of the Environmental Health Specialist vacancies in FY 2019 will enable the Department to support economic development plans of the County.
- The Health Department has partnered with most healthcare stakeholders in the County. Over the past 5 years, these partnerships have included all of the County hospitals, Community Health Centers, and many Community-based organizations. The Prince George's Health Action Coalition (PGHAC) is the Local Health Improvement Coalition for the County and is designed to support engagement and partnership with multi-sector organizations outside of the County government to direct and lead initiatives and strategies for local health improvements for all County residents.

- The Department reported the following major program successes in FY 2018:
 - Initiated a new program to identify and track food service facility chronic offenders. Resulting revenue generated from fines increased by 20% over FY 2017.
 - Applied for and awarded \$1.8 million in funding from the State to continue HIV Services when the Ryan White Part A grant was defunded.
 - Instituted a write off policy and initiated submitting an aged receivables report to Central Collections Unit (CCU) at the State to improve on collections of bad debt accounts.
 - Processed over 21,500 MD Children's Health Program (MCHP) applications for health insurance with a 97% customer satisfaction rating.
 - Launched a 501c3 entity – Healthcare Alliance to enhance care coordination services to increase access to healthcare.
- The Department reported that one of its top priorities for FY 2019 is to ensure access to healthcare resources, particularly to those unserved and underserved in the County. One of the key ways to help increase access is to ensure trained and knowledgeable community outreach staff are embedded in programs that connect individually with clients, as well as through targeted public outreach events.
 - The Department plans to increase its community outreach projects and campaigns from an estimated 384 in FY 2017 (actual), to 500 in FY 2019 (projected), in order to reach more County residents.
- In addition to the on-going work of the Department, an assessment of health priorities is required every five (5) years. The Department has completed the assessment, commonly referred to as the Community Health Needs Assessment (CHNA), which was last conducted in 2011. A workgroup will be formed to address these priorities which will culminate into the creation of a Community Health Improvement Plan (CHIP). The categories of health priorities are:
 - Behavioral Health
 - Mental Health (Substance Use, Domestic Violence)
 - Metabolic Syndrome
 - Obesity, Diabetes, Heart Disease, and Hypertension/Stroke
 - Cancer
 - Access to Care/Social Determinants
- The Health Department uses an interpretation group called Voice and Language Link for necessary translations. The Department reports a total of approximately 70 employees that speak various languages (including Spanish, Farsi, French and various African dialects). They have enhanced this service by developing a more structured tracking mechanism to measure the number of clients who seek this service throughout each program. This was achieved by identifying current staff to assist with providing additional interpretation services who were then trained on best strategies to deliver the service. Additionally, the Department will be providing Agency-wide training on cultural competency in healthcare to all Department employees.

Information Technology

- The Department reports that several IT initiatives are planned for FY 2019 totaling \$754,200. The *First Round Response to Question 24, Attachment D* provides the project details including purpose, scope, and program benefits, as well as, estimated expenses. The following are the planned initiatives:
 - Electronic Medical Records (EMR) \$250,000
 - Care Coordination Software 110,000
 - Public Health Information Network 60,000
 - Consent to Share Maintenance 59,200
 - TMI Consulting 150,000
 - Case Management Records System 100,000
 - RS&F Revenue Cycle 25,000

Facilities

- The Health Department reported the following activity in FY 2018 regarding its facilities:
 - Bridge Center at the Adams House program was moved to a different suite in FY 2018. The lease has been extended until February 2022.

The following table below depicts the leased facilities throughout the County.

District	Area	Address	Program	Lease End Date
1	Laurel	13900 Laurel Lakes Avenue, Suite #220 Laurel, MD 20707	MCH/WIC	1/31/2022
2	Hyattsville	6525 Belcrest Rd, Suite #280 Hyattsville, MD 20782	MCH/WIC	4/30/2020
2	Langley Park	1401 E. University Blvd Langley Park, MD 20783	Addiction/CSP Health and Human Services: Health, Social Services, and Family Services Programs	9/30/2018
3	Riverdale *	6200 Sheridan Ave.	Addiction: Adolescent Clubhouse	4/30/2018
5	Largo West Landover	425 Brightseat Road Landover, MD 20785	MCH Admin Vital Records Addiction (tobacco)	6/30/2019
6	Capital Heights	7824 and 7836 Central Ave Capital Heights, MD 20743	MCH/ Healthy Teens MCH/WIC	6/30/2020
9	Suitland	5001 Silver Hill Road Suitland, MD 20746 Suitland Wellness Center	Bridge Center at Adams House	2/28/2022

*Note: This center is in the process of being transferred to the Board of Education pending approval by the MD Board of Public Works.

Budget Comparison – Grant Funds

The FY 2019 Proposed Grant Budget for the Health Department is approximately \$47.8 million, an increase of \$148,200, or 0.3%, over the FY 2018 Approved Budget.

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ 15,098,856	\$ 16,314,500	\$ 17,569,400	\$ 17,951,200	\$ 1,636,700	10.0%
Fringe Benefits	4,318,097	4,888,400	5,019,700	5,328,500	440,100	9.0%
Operating Expenses	24,292,845	26,487,900	23,993,700	24,559,300	(1,928,600)	-7.3%
Total	\$ 43,709,798	\$ 47,690,800	\$ 46,582,800	\$ 47,839,000	\$ 148,200	0.3%

Authorized Staffing Count - Grant Funds

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time	178	185	7	3.9%
Part-Time	5	3	-2	-40.0%
Limited Term	108	109	1	0.9%
Total	291	297	6	2.1%

Staffing Changes and Compensation

- Compensation in FY 2019 is anticipated to increase by \$1,636,700, or 10%, over the FY 2018 approved level. Grant funds are provided for 185 full-time, three (3) part-time, and 109 limited-term grant funded positions for FY 2019. This net change of six (6) positions is primarily due to the following:
 - Behavioral Health Division: Full-time and LTGF staffing levels are decreasing overall by four (4) positions primarily related to the reductions in the Addictions Treatment Grant program and Ambulatory Services Grant (expired 12/31/2017).
 - Health and Wellness Division: Full-time and LTGF staffing level are increasing overall by 10 positions related to the General Medical Assistance Transportation, Geriatric Evaluation and Review Services and MCHP Eligibility Determination–PWC program.
- As of April 30, 2018, the Department reported 85 grant funded vacancies of which two (2) are unfunded. The FY 2019 Proposed Budget includes funding for the remaining vacant positions.
- In FY 2019, Health and Wellness Division will increase staffing in the Maryland Children’s Health Program (MCHP) Eligibility Determination program which will resulted in a four (4) full-time positions and two (2) additional LTGF staff.

- There is also an increase in one (1) full-time and two (2) LTGF positions in General Medical Assistance Transportation.
- In FY 2018, Family Health, the Ryan White Part A program went to a fee for service model that will result in a shift of positions. Positions will be funded under AIDS Case Management and Ryan White Part B.

Operating Expenses

- Operating expenses are proposed at \$24,559,300 which is a decrease of \$1,928,600, or -7.3%, below the FY 2018 approved budget.

Highlights

- The Grant funded portion of the Department's budget is \$47,734,000 which increases by \$148,200, or 0.3%, when compared to the FY 2018 approved budget level. This net change is largely driven by:
 - The addition of several programs
 - The enhancement of existing programs/services
 - Reduced funding of several programs
 - The expiration of one (1)
- The Department reports that it anticipates receiving six (6) new grants in FY 2019, totaling \$1,504,500, for the following:
 - HIV Testing Behavioral Health
 - Maryland Crisis Hotline
 - Maryland Opioid Rapid Response
 - Opioid Operation Command
 - Personal Responsibility Education
 - Smart Re-Entry - OJP
- The Health Department completed the accreditation preparation self-assessment in 2014, and has established an inclusive Accreditation Team to move forward with addressing the measures not fully met to ensure success of achieving the accreditation. It was the intention of the Department to apply for accreditation by the end of 2017. However, the Department expressed some concerns and reservations about whether to move forward with the process. Specifically, the concerns centered on:
 - Increased costs of the initial accreditation at \$28,000, in addition to the annual cost of \$11,250.
 - It was expected that accreditation would be required by 2018 in order to be eligible for certain funding sources, but now that may not materialize given the current climate at the Federal level.

The Department has elected to implement a Strategic Plan to take advantage of the opportunity for sustained quality improvements thus, the accreditation and quality teams have been re-established. The Department anticipates submission of the application to Public Health Accreditation Bureau by February 2019.

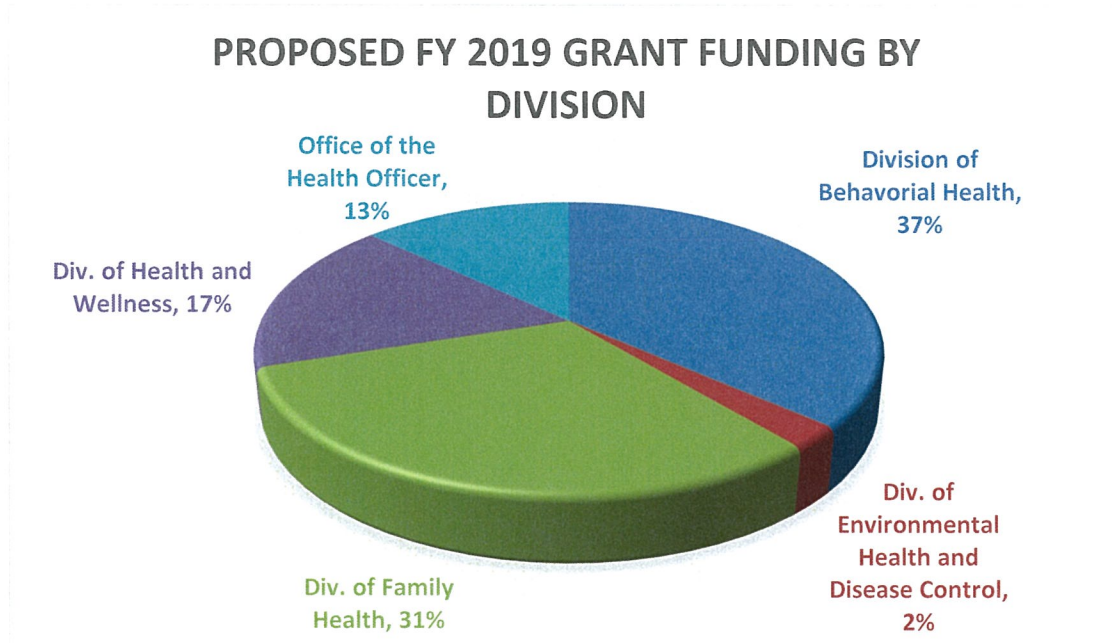
- In 2013, the Health Department launched the Prince George's County Health Enterprise Zone (PGCHEZ), a group of primary care providers solicited to create Patient Centered Medical Homes (PCMH) to increase access to healthcare, reduce healthcare costs, improve health outcomes, expand the primary care workforce, and increase the community health workforce. The PGCHEZ presents attractive benefits and incentive packages to recruit and retain high quality providers. Providers and partners are linked via a public health information network integrating local and State information exchanges. The Department is reporting that grant funding for this initiative was eliminated, therefore costs for the Health Enterprise Zone will be supported by the General Fund in FY 2018 and FY 2019.

Prince George's County Health Enterprise Zone Annual Expenditure Summary

HEZ Expense Category	FY 2017 Actual Expenses	FY 2018 Approved Expenses	FY 2018 Actual (YTD)	FY 2019 Proposed Budget
Salaries - Cty, SSP, LTGF	\$ 227,459	\$ 406,547	\$ 175,397	
Fringe - Cty, SSP, LTGF	37,608	42,687	17,038	
Contractual services - Other	689,949	328,891	79,966	500,000
Telephone, Wireless Cell	11,218	9,480	769	
Office Automation	24,000	5,000		
Software Maintenance		70,800		
General Office Supplies	2,640	2,610	1,552	
Office Equipment - Non Cap.		16,920		
Building Space Lease	2,860	6,000		
Total	\$ 995,734	\$ 888,935	\$ 274,722	\$ 500,000

The Department reported in FY 2018, that all five (5) Patient Centered Medical Homes (PCMH) are open and seeing patients. The PCMH facilities include, the following:

1. Global Vision Community Health Services, located at Kingdom Square Shopping Center
 2. Greater Baden Medical Services, located at Addison Road South in Capitol Heights, MD
 3. Gerald Family Care, located at Coral Hills in Capitol Heights, MD
 4. Family Medical and Counseling Services, located at Martin Luther King Highway
 5. Dimensions Specialty Care Services, located on Marlboro Pike in Capitol Heights, MD
- The Department's major grant program divisions for FY 2019 are shown on the graph below. For a complete listing of proposed grant awards and changes from the previous fiscal year, see Attachment A, Grants Analysis Worksheet by Division of this report.



Source: FY 2019 Proposed Budget Book, pages 394 – 396

- Division of Behavioral Health Services (FY 2019 Proposed Grant Funding: \$17.4 million) – This represents an increase of \$1,228,700, or 7.6% over the FY 2018 approved level. This Division represents 37% of the Department’s proposed FY 2019 grants.
 - The Department anticipates an increase of \$131,000, or 4.3% for the Addictions Treatment Grant in FY 2019. The Department reported in FY 2018 that the Maryland Department of Health and Mental Hygiene (DHMH) is eliminating grant funding for Medicaid billable Substance Use Disorder services, which was previously funded through this grant. During FY 2017 the Department shifted many of its resources away from these billable services.
 - The Department anticipates receiving \$1,338,300 for the Federal Fund Treatment Grant in FY 2019, which will be utilized to fund staff for the Assessment and Case Management Unit who assist residents in accessing Substance Use Disorder services. The Department also plans to use funds to assist homeless residents with Substance Use Disorders to obtain housing as a way of reducing relapse and associated use of emergency and first responder services.
 - The Department anticipates receiving \$997,300 for the Smart Re-Entry Program. This program was funded in FY 2016 by the US Department of Justice Office Grant in the amount of \$997,302 to cover 1 year for planning and 2 years for implementation. Part of the grant project is a two-phased practitioner-research partnership and demonstration project to promote a safe and successful integration for persons who have been incarcerated. To date, the implementation plan has been created which summarized the project goals, strategies, planned interventions and outcomes. A gap analysis document has been created which summarizes reentry in Prince George’s County and identified the challenges and barriers to re-entry. Draft research and evaluation plans are in progress to determine the impact of treatment hours and intensive case management on recidivism.

- Division of Environmental Health and Disease Control (FY 2019 Proposed Funding: \$1,151,200) This represents an increase of \$11,500, or 1% over the FY 2018 approved level. This Division represents 2% of the Department's proposed FY 2019 grants.
 - The Department anticipates receiving \$609,400 for the Public Health Emergency Preparedness (PHEP) grant in FY 2019, an increase of 2.7%. This grant supports planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; and implementing emergency response strategies in the event of a man-made or natural disaster.
- Division of Family Health (FY 2019 Proposed Funding: \$14,788,600) This represents a decrease of \$1,538,700, or (-9.4%) under the FY 2018 approved level. This Division represents 31% of the Department's proposed FY 2019 grants.
- Division of Health and Wellness (FY 2019 Proposed Funding: \$8,147,500) This represents a decrease of \$446,100, or (-5%) under the FY 2018 approved level. This Division represents 17% of the Department's proposed FY 2018 grants.
 - In FY 2019, the Department anticipates receiving \$3.825 million, a decrease of \$359,200 under the FY 2018 grant award for the General Medical Assistance Transportation program which provides transportation to medical appointments for Medical Assistance recipients or those elderly individuals with chronic disease or developmentally disabled persons.
- Office of the Health Officer (FY 2019 Proposed Funding: \$6,211,100) This represents an increase of \$892,800, or 17%, over the FY 2018 approved level. This Division represents 13% of the Department's proposed FY 2019 grants.
 - The Department anticipates an increase of \$892,800 from the Ryan White HIV/AIDS Treatment Modernization Act – Part A & Minority AIDS Initiative, in which the Department is the Administrative Agent for five (5) counties in Maryland and is responsible for the awarding of grant monies, processing contracts, and monitoring service providers. Grant funding is used for comprehensive care services to HIV patients eligible under the Ryan White grant.

Capital Improvement Program (CIP)

- The FY 2019 Proposed Capital Budget for the Health Department is \$30,500,000. This represents an increase of \$20,750,000, or approximately 213%, above the FY 2018 Approved Capital Budget. This increase is primarily attributed to construction and site development costs associated with the Regional Health and Human Services Center.

2019 Funding Source

General Obligation Bonds \$25,178,000; or 100%

2019 CIP Project Overview

- The proposed FY 2019 - FY 2024 CIP total project budget of \$51.9 million includes the following three (3) projects.
 - **Heath Facilities Renovations** (FY 2019 Funding Proposal: \$500,000) The project includes renovations at various health facilities, such as Dyer Health, Cheverly Health, and the Health Administration building. The project consists of extensive repairs of safety related concerns, improvements and renovation to meet the need for clinical services. These repairs, improvement, and/or renovations include, parking lot lights and lot repaving, replacing carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current code with ADA standards.
 - **Regional Health and Human Services Center (HHSC)** (FY 2019 Funding Proposal: \$30,000,000) Consists of a 115,000-square foot administrative office building that will be constructed to the County's specifications within the \$200 million mixed-use development, previously known as Hampton Mall Park Project. The HHSC will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities and family caregivers. It will provide Prince Georgian's consolidated access to vital health and human service programs. The site will include full-service senior activity rooms, congregate space, dining area and a commercial kitchen. This project will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services. The County will pay to the Developer (or an entity designated by the Developer) a one-time lease incentive fee of \$2.0 million upon issuance and the County's receipt of a Use and Occupancy permit for the Office Building. The County will reimburse the Developer up to \$29.0 million for construction of the building. The balance of the CIP will pay for tenant improvements, furniture, fixtures, equipment, phones and data. The Office of Central Services reports that the current schedule is to have the building permits by June 15, 2018 with a 15-month construction period.

- **Residential Treatment Facility** (FY 2019 Funding Proposal: \$0) Will encompass a 40 bed residential treatment facility that will include detoxification, intermediate care and continuing care services for persons with substance abuse and mental health problems. The facility will serve both men and women. The estimated completion date and subsequent funding of this project has been extended from 2022 to beyond six years (revised completion date: June, 2025).

Proposed FY 2019 - FY 2024 CIP Budget:

Project Name	Est. Comp.	Approved FY 2018- 2023 CIP		Proposed FY 2019- 2024 CIP		Change in Fiscal Year Budget FY 18 to FY 19		Change in Total Funding (FY18 to FY19 CIP)	
		Approved FY18 Capital Budget	Total Approved Project Funding	Proposed FY19 Capital Budget	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
Health Facilities Renovations	06/2024	\$ 500,000	\$ 5,709,000	\$ 500,000	\$ 6,143,000	-	0.0%	\$ 434,000	7.6%
Regional Health and Human Services Center	11/2018	9,250,000	45,250,000	30,000,000	45,250,000	20,750,000	224.3%	-	0.0%
Residential Treatment Facility	06/2025	-	500,000	-	500,000	-	N/A	-	0.0%
		\$ 9,750,000	\$ 51,459,000	\$ 30,500,000	\$ 51,893,000	\$ 20,750,000	212.8%	\$ 434,000	0.8%

**Health Department
Grants Worksheet
FY 19 Budget Worksession**

Attachment A

Division	Grant Name	FY 18 Approved	FY 19 Proposed	\$ Change FY 18 Approved and FY 19 Proposed	% Change FY 18 Approved and FY 19 Proposed
Behavioral Health Services	Addictions Treatment	\$ 3,023,200	\$ 3,154,200	\$ 131,000	4.3%
	Administrative/LAA	327,000	327,000	-	0.0%
	Ambulatory Funding	-	-	-	0.0%
	Bridges 2 Success	350,000	462,400	112,400	32.1%
	Continuum of Care	627,600	627,600	-	0.0%
	Core Services Admin.	790,100	869,400	79,300	10.0%
	Crownsville Project	74,300	74,400	100	0.1%
	CLIG State Funds	-	-	-	0.0%
	Drug and Alcohol Prevention	-	-	-	0.0%
	Drug Court Services	131,600	131,600	-	0.0%
	Federal Block Grant	1,138,300	1,338,300	200,000	17.6%
	Federal Fund Treatment Ctr.	1,158,600	1,158,600	-	0.0%
	High Intensity Drug Area	136,000	103,000	(33,000)	-24.3%
	House Bill 7 - Child Welfare Funds	71,000	71,000	-	0.0%
	HIV Testing in Behav. Health	-	102,600	102,600	100.0%
	Integration of Sexual Health	216,500	113,900	(102,600)	-47.4%
	MD Crisis Hotline	-	89,800	89,800	N/A
	MD Opioid Rapid Response	-	50,100	50,100	N/A
	Mental Health Services	1,758,400	1,813,300	54,900	3.1%
	Offender Re-Entry Program	399,800	437,300	37,500	9.4%
	Opioid Operation Command	-	189,700	189,700	N/A
	Overdose Education	15,600	-	(15,600)	-100.0%
	Path Program	106,700	106,700	-	0.0%
	Prevention Services	502,700	502,700	-	0.0%
	Project Launch	664,100	-	(664,100)	-100.0%
	Project Safety Net	1,214,700	1,214,700	-	0.0%
	Recovery Support Services	914,400	914,400	-	0.0%
	Safe Neighborhoods	-	-	-	N/A
	Senate Bill 512	60,000	60,000	-	0.0%
	Smart Re-Entry	-	997,300	997,300	100.0%
	STOP	644,600	645,500	900	0.1%
	Temporary Cash Assistnace	455,900	455,900	-	0.0%
	Tobbaco Administration	20,500	19,800	(700)	-3.4%
	Tobacco Cessation	152,400	198,800	46,400	30.4%
	Tobacco Enforcement	13,000	-	(13,000)	-100.0%
	Tobacco Enforcement Initiative	125,000	125,000	-	0.0%
	Tobacco School Based	13,300	13,300	-	0.0%
	Tobacco Control Community	102,800	70,200	(32,600)	-31.7%
	Wrap Around PGC	998,800	997,100	(1,700)	-0.2%
	Sub-Total Behavioral Services	\$ 16,206,900	\$ 17,435,600	\$ 1,228,700	7.6%

**Health Department
Grants Worksheet
FY 19 Budget Worksession**

Attachment A

Environ. Health and Disease Control	Bay Restoration (Spetic) Fund	265,000	265,000	-	0.0%
	Cities Readiness Initiatives (CRI)	144,900	144,900	-	0.0%
	Public Health Emergency Prep	593,100	609,400	16,300	2.7%
	Lead Paint Poisoning	53,200	61,000	7,800	14.7%
	PHEB Ebola	-	-	-	N/A
	PHEB Zika Supplement	15,000	-	(15,000)	-100.0%
	Hepatitis B	68,500	70,900	2,400	3.5%
	Sub Total Environmental Hlth.	\$ 1,139,700	\$ 1,151,200	\$ 11,500	1.0%
Family Services	AIDS Case Management	3,000,000	3,000,000	-	0.0%
	Babies Born Healthy	129,500	129,500	-	0.0%
	Dental Sealant D Driver Van	215,000	270,000	55,000	25.6%
	Healthy Teens /Young Adults	559,500	527,000	(32,500)	-5.8%
	High Risk Infants	117,700	117,700	-	0.0%
	HIV Prevention Services	1,000,000	945,000	(55,000)	-5.5%
	Immunization Action Grant	290,000	280,000	(10,000)	-3.4%
	Infant and Toddlers	-	-	-	0.0%
	Oral Disease and Injury Prev.	150,000	50,000	(100,000)	-66.7%
	Orall Health Clinical Care	43,000	50,000	7,000	16.3%
	Personal Responsibility Edu.	-	75,000	75,000	100.0%
	Recovery Housing for Women	-	-	-	0.0%
	Reproductive Health	518,000	530,000	12,000	2.3%
	Ryan White Part A	2,000,000	248,300	(1,751,700)	-87.6%
	Ryan White Part B	2,200,000	2,267,100	67,100	3.1%
	School Based Wellness Ctr.	850,000	850,000	-	0.0%
	School Based Wellness MSDE	406,000	406,000	-	0.0%
	Surveillance an Quality	142,600	153,000	10,400	7.3%
	STD Caseworker	980,000	1,350,000	370,000	37.8%
	TB Control Coop Agreement	350,000	225,000	(125,000)	-35.7%
	TB Refugee	700,000	600,000	(100,000)	-14.3%
	WIC Breastfeed Peer Counseling	246,000	250,000	4,000	1.6%
	WIC	\$ 2,430,000	2,465,000	35,000	1.4%
	Sub Total Family Health	\$ 16,327,300	\$ 14,788,600	\$ (1,538,700)	-9.4%
Health & Wellness	Administrative Care Coord.	1,456,300	1,285,400	(170,900)	-11.7%
	CDC Breast Cancer	-	-	-	N/A
	Cancer Prev. Education	-	-	-	N/A
	Gen. Med. Ast. Transport.	4,184,800	3,825,600	(359,200)	-8.6%
	Geriatric Med. Eval. (Revenue)	879,300	907,600	28,300	3.2%
	Geriatric Med. Eval. (Grant)	10,400	10,400	-	0.0%
	KIDZ Healthy Revolution	100,000	-	(100,000)	-100.0%
	MCHP Eligibility Determinantion	1,962,800	2,118,500	155,700	7.9%
	Sub Total Health & Wellness	\$ 8,593,600	\$ 8,147,500	\$ (446,100)	-5.2%

Health Department
Grants Worksheet
FY 19 Budget Worksession

Attachment A

Health Officer	Health Enterprise Zone	-	-	-	0.0%
	Ryan White A - Modernization Act and Minority AIDS Initiative	5,318,300	6,211,100	892,800	16.8%
	Sub Total Health Officer	\$ 5,318,300	\$ 6,211,100	\$ 892,800	16.8%
	Total Grants Outside Sources	\$ 47,585,800	\$ 47,734,000	\$ 148,200	0.3%
	Total Transfer from General Fund	\$ 105,000	\$ 105,000	\$ -	0.0%
	Total Grant Expenditures	\$ 47,690,800	\$ 47,839,000	\$ 148,200	0.3%