Health and Human Services

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$574,830,682	2,101.04

JAMES BRIDGERS PH.D., MBA, DIRECTOR

MISSION STATEMENT

The Department of Health and Human Services (DHHS) assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security, and other emergent needs of Montgomery County residents. To achieve this, the department (directly and/or via a network of community partners) develops and implements policies, procedures, programs, and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination, and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance, and maintain a broad network of community-based organizations, public agencies, and private entities to promote and sustain partnerships which increase the availability of needed services.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Department of Health and Human Services is $574,830,682, an increase of $17,563,505 or 3.15 percent from the FY26 Approved Budget of $557,267,177. Personnel Costs comprise 51.77 percent of the budget for 1,894 full-time position(s) and 310 part-time position(s), and a total of 2,101.04 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 48.23 percent of the FY27 budget.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

- Expands support for the County's Services to End and Prevent Homelessness by providing almost $1.17 million to address an adult shelter budget gap due to increased emergency shelter operational costs and one-time funding that was not sustained. Provides almost $439,000 in funding to fill an outreach budget gap and to expand outreach services to help unhoused individuals successfully seek support and become stably housed. In addition, provides one-time funding of more than $1.96 million for overflow emergency shelter support for families at a reduced level of motel room usage due to $2 million in one-time funding added to the Short-term Housing and Resolution Program (SHARP).

- Expands support for the County's Health Care for the Uninsured Program, including increasing the reimbursement rate to 52% of the cost of care ($1.56 million), supporting Montgomery Cares endodontic services ($19,000), expanding the East County dental services pilot ($15,000), and expanding Care for Kids specialty dental services ($9,000).
- Provides more than $2.56 million in ongoing funding to continue services in Children, Youth, and Family Services originally funded with Lighthouse. In addition, provides almost $4.6 million in funding to continue the Lighthouse initiative as a three-year grant program.
- Supports innovations in Behavioral Health and Crisis Services, including opening the Diversion Center Behavioral Health Crisis Stabilization Center (BHCSC) after capital renovations are completed ($3.1 million with partial revenue offset) and deploying a new Mobile Crisis and Outreach Team with existing staff.
- Maintains compliance with State requirements, including enhancing tobacco retail enforcement capacity ($78,000) and replacing dental program equipment ($75,000). Funds additional staff to support the delegation of authority for the County to perform nursing home inspections beginning in FY27 ($399,000).
- Provides $160,000 in funding for two contractors to provide Montgomery County Public School (MCPS) protective service clearances.
- Enhances supplement programs for developmental disability service providers ($559,000) and adult medical day care providers ($62,000).
- Replaces funding for services previously funded by grants that have been reduced or eliminated, including funding for HIV services ($362,000), emergency preparedness response staffing ($186,000), and tuberculosis services ($170,000).
- Adds $250,000 to support the Montgomery County Pride Center.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- DHHS's enterprise Integrated Case Management (eICM) system currently uses outdated software which poses an unacceptable cybersecurity risk. A competitive contract was awarded in May 2023 to move the application to a new platform and build in updated enhancements. The contractor is now ending the build phase and will shortly begin staff training on eICM 2.0. This eICM Modernization project is expected to begin scattered go-live before the end of FY26 and be fully implemented by October 2026. Once implemented, customer service and continuity of care will improve. The DHHS Information Technology Applications team continues to support the current eICM application as the department looks to retire it in early FY27 following the release of eICM 2.0.
- In FY25 a new Request for Proposals was posted for a new Electronic Health Record contract. Proposals were reviewed at the beginning of FY26 and a new contract was signed in December 2025. Transition planning and system development is occurring and the application is expected to go live in FY27. Once implemented, residents receiving services in Behavioral Health and Public Health will have easier access to their patient records and the ability to pay their balance through the patient portal. Additionally, users will have fewer templates and spoken documentation options for timely, more comprehensive case notes and improved billing practices.
- QLESS is a lobby management system that was implemented in heavily trafficked HHS locations in 2017. The initial implementation focused on only serving some programs at some locations. Based on the success of this system in helping programs manage the lobbies since 2017, the department has been expanding to different locations and programs. The State of

Maryland has recently implemented a new version of QLESS for State programs which is now interfacing with the County system to provide enhanced monitoring and customer service across County run State and local programs.

PROGRAM CONTACTS

Contact Mark Hodge of the Department of Health and Human Services at 240-777-1568 or Deborah Lambert of the Office of Management and Budget at 240-777-2794 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	141,200,086	159,271,656	156,466,861	171,971,072	8.0 %
Employee Benefits	41,800,900	49,630,870	45,602,107	54,969,285	10.8 %
County General Fund Personnel Costs	**183,000,986**	**208,902,526**	**202,068,968**	**226,940,357**	**8.6 %**
Operating Expenses	209,695,344	219,853,036	231,813,408	231,071,944	5.1 %
County General Fund Expenditures	**392,696,330**	**428,755,562**	**433,882,376**	**458,012,301**	**6.8 %**
PERSONNEL					
Full-Time	1,190	1,228	1,228	1,268	3.3 %
Part-Time	287	283	283	284	0.4 %
FTEs	1,508.09	1,540.73	1,540.73	1,605.97	4.2 %
REVENUES					
Health Inspection: Restaurants	1,926,660	1,869,885	2,076,500	2,076,500	11.0 %
Health Inspections: Living Facilities	262,498	240,010	315,905	315,905	31.6 %
Health Inspections: Swimming Pools	537,250	554,780	577,680	577,680	4.1 %
Marriage Licenses	259,110	276,319	276,319	276,319	—
Other Licenses/Permits	100,117	75,605	104,305	104,305	38.0 %
Health and Human Services Fees	2,031,222	2,307,550	2,043,161	1,681,540	-27.1 %
Core Health Services Funding	5,551,752	5,274,562	5,274,562	6,304,474	19.5 %
Federal Financial Participation Reimbursements	19,087,698	20,103,251	20,148,251	20,550,316	2.2 %
Medicaid/Medicare Reimbursement	1,729,792	3,378,889	3,158,597	4,536,317	34.3 %
Other Intergovernmental	6,957,702	6,471,479	7,193,360	7,119,069	10.0 %
Miscellaneous Revenues	6,690	0	950	4,950	—
Other Charges/Fees	2,793,588	5,677,651	5,737,415	5,796,633	2.1 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
Other Fines/Forfeitures	12,510	8,000	138,500	138,500	1631.3 %
County General Fund Revenues	**41,256,589**	**46,237,981**	**47,045,505**	**49,482,508**	**7.0 %**

OPIOID ABATEMENT

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
EXPENDITURES					
Salaries and Wages	0	521,400	176,513	542,896	4.1 %
Employee Benefits	0	109,992	46,689	166,636	51.5 %
Opioid Abatement Personnel Costs	**0**	**631,392**	**223,202**	**709,532**	**12.4 %**
Operating Expenses	2,441,877	948,000	3,417,859	1,248,600	31.7 %
Opioid Abatement Expenditures	**2,441,877**	**1,579,392**	**3,641,061**	**1,958,132**	**24.0 %**
PERSONNEL					
Full-Time	5	5	5	5	—
Part-Time	0	0	0	0	—
FTEs	5.00	5.00	5.00	5.00	—
REVENUES					
Miscellaneous Revenues	928,104	0	0	915,602	—
Other Intergovernmental	6,927,744	1,563,273	3,000,000	1,705,677	9.1 %
Investment Income	839,377	0	0	0	—
Opioid Abatement Revenues	**8,695,225**	**1,563,273**	**3,000,000**	**2,621,279**	**67.7 %**

GRANT FUND - MCG

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
EXPENDITURES					
Salaries and Wages	46,946,523	59,703,548	59,703,548	52,617,642	-11.9 %
Employee Benefits	14,437,035	17,445,616	17,445,616	17,320,142	-0.7 %
Grant Fund - MCG Personnel Costs	**61,383,558**	**77,149,164**	**77,149,164**	**69,937,784**	**-9.3 %**
Operating Expenses	59,710,644	49,783,059	49,783,059	44,922,465	-9.8 %
Grant Fund - MCG Expenditures	**121,094,202**	**126,932,223**	**126,932,223**	**114,860,249**	**-9.5 %**
PERSONNEL					
Full-Time	598	621	621	621	—
Part-Time	31	30	30	26	-13.3 %
FTEs	489.18	522.66	522.66	490.07	-6.2 %
REVENUES					
Other Charges/Fees	65,869	0	0	0	—
Federal Grants	40,854,003	32,532,408	32,532,408	33,541,922	3.1 %
HB669 Social Services State Reimbursement	47,308,708	64,171,884	64,171,884	51,469,814	-19.8 %
State Grants	28,547,531	30,077,061	30,077,061	29,697,643	-1.3 %
Miscellaneous Revenues	232,811	150,870	150,870	150,870	—
Grant Fund - MCG Revenues	**117,008,922**	**126,932,223**	**126,932,223**	**114,860,249**	**-9.5 %**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
DEPARTMENT TOTALS					
Total Expenditures	**516,232,409**	**557,267,177**	**564,455,660**	**574,830,682**	**3.2 %**
Total Full-Time Positions	**1,793**	**1,854**	**1,854**	**1,894**	**2.2 %**
Total Part-Time Positions	**318**	**313**	**313**	**310**	**-1.0 %**
Total FTEs	**2,002.27**	**2,068.39**	**2,068.39**	**2,101.04**	**1.6 %**
Total Revenues	**166,960,736**	**174,733,477**	**176,977,728**	**166,964,036**	**-4.4 %**

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**428,755,562**	**1,540.73**
Changes (with service impacts)		
Enhance: One-Time Additional Funding for Short-Term Housing and Resolution Program for Families [Supportive Housing]	2,000,000	0.00
Add: Nursing Home Inspection Staff (Assumes January 2027 Start) [Licensure and Regulatory Services]	399,129	5.00
Enhance: Continue Head Start Contractual Nurse Staffing to Annualize FY26 Supplemental Appropriation [School Health Services]	261,103	0.00
Add: Twinbrook Elementary School Linkages to Learning [School-Based Mental Health & Related Services]	217,753	0.00
Enhance: Retail Tobacco Enforcement Capacity (Assumes January 2027 Start) [Cancer & Tobacco Prevention]	77,561	1.00
Enhance: Community First Choice Nurse Monitoring to Meet Increased Demand (Fully Revenue Offset) [Medicaid Funded Long-Term Care Services]	73,167	0.00
Enhance: Montgomery Cares Endodontic Care and Services [Health Care for the Uninsured]	19,440	0.00
Enhance: Five Percent Increase to East County Dental Pilot [Health Care for the Uninsured]	15,000	0.00
Enhance: Five Percent Increase to Care for Kids Specialty Dental Services [Health Care for the Uninsured]	8,761	0.00
Enhance: Crisis Center Contractual Conversion [24-Hours Crisis Center]	0	1.00
Enhance: Adult Drug Court Case Management Contractual Conversion [Adult Forensic Services]	0	1.00
Reduce: Child Development Associate Training Reimbursements and Foreign Degree Equivalency Requests to the Level of Spending [Early Childhood Services]	(12,000)	0.00
Reduce: Hospice Volunteer Training Services [Communicable Disease & Epidemiology]	(17,715)	0.00
Reduce: Funding for Child Care Support Services Trainings [Early Childhood Services]	(25,000)	0.00
Reduce: Long Branch Area Green Space and Gardening Program and Transition to Competitive Office of Food Systems Resilience Grant Program [Community and Youth Violence Prevention and Intervention Program]	(29,503)	0.00
Reduce: Positive Youth Development Gang Training to the Level of Spending [Community and Youth Violence Prevention and Intervention Program]	(40,000)	0.00
Eliminate: Crisis Stabilization Services for Child Welfare Services Due to Expiration of Contract [Child Welfare Services]	(56,359)	0.00
Reduce: Washington Youth Foundation After-School Weekend Tutoring Program and Transition Participants to George B. Thomas Learning Academy [CYF Special Projects and Initiatives]	(62,585)	0.00
Reduce: Washington Youth Foundation Youth Care Mentoring Program and Transition Participants to Existing MCPS Services or Existing DHHS Therapeutic Mentoring Services [CYF Special Projects and Initiatives]	(92,638)	0.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
Reduce: Tutoring Services for Youth and Senior Wellness Services for Seniors in the Vietnamese Community and Transition Non-Competitive Contract to Healthy Communities Fund Grant Program [Minority Programs]	(92,638)	0.00
Reduce: After School Programming to the Carroll Ave/Quebec Terrace Neighborhood and Transition Participants to Excel Beyond the Bell and MCPS High Dosage Tutoring Services [CYF Special Projects and Initiatives]	(133,523)	0.00
Eliminate: Youth Mentoring Services Non-Competitive Contract and Transition Participants to Another Community Provider if Appropriate and Available [Child Welfare Services]	(141,469)	0.00
Reduce: Right-Size George B. Thomas Learning Academy Contract to the Level of Services Provided [CYF Special Projects and Initiatives]	(190,153)	0.00
Reduce: Two School Based Health Centers Somatic Services to Three Days Per Week [School Health Services]	(349,121)	0.00
Reduce: Residential Rehabilitation Provider Supplement [Local Behavioral Health Authority]	(458,422)	0.00
Eliminate: Wrap-Around Youth Services Contract Due to Duplication with Medicaid Targeted Case Management (TCM) and TCM Plus [Outpatient Behavioral Health Services - Child]	(1,050,568)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY27 Compensation Adjustment	8,938,376	0.00
Restore: Continuation of Lighthouse as a Three-Year Grant Program and Administrative Support [Lighthouse]	4,594,294	4.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,211,339	0.00
Increase Cost: Annualization of FY26 Personnel Costs	3,554,138	31.74
Replace: Operating Budget Impact Associated with the Diversion Center Behavioral Health Crisis Stabilization Center (BHCSC) [24-Hours Crisis Center]	3,104,903	18.00
Restore: Continuation of Services in Children, Youth, and Family Services Originally Funded with Lighthouse to Provide Ongoing Services	2,564,375	7.00
Increase Cost: Annualization of FY26 Compensation Increases	2,011,453	0.00
Increase Cost: One-Time Funding of Overflow Emergency Shelter Support for Families at a Reduced Level of Motel Room Usage Due to Funding Added to Short-Term Housing and Rental Assistance Program [Homeless Services]	1,961,171	0.00
Increase Cost: Montgomery Cares Primary Care Reimbursement Rate Increase to 52 Percent of the Cost of Care for 78,000 Encounters [Health Care for the Uninsured]	1,564,817	0.00
Increase Cost: Fill Adult Shelter Budget Gap with General Funds [Homeless Services]	1,169,636	0.00
Increase Cost: Developmental Disability Provider Supplement (2.5 Percent Increase) [Community Provider Support]	558,621	0.00
Increase Cost: Lapse Adjustment	471,579	0.00
Increase Cost: Printing and Mail	463,273	0.00
Increase Cost: Fill Outreach Budget Gap with General Funds [Homeless Services]	438,909	0.00
Replace: Continue Services Despite Ryan White Part A Grant Reduction [Communicable Disease & Epidemiology]	362,122	1.00
Increase Cost: Risk Management Adjustment	344,683	0.00
Increase Cost: Annualization of FY26 Lapsed Positions	335,065	0.00
Increase Cost: Montgomery County Pride Center Contract [Admin - Public Health]	250,000	0.00
Restore: Support American Diversity Group's Free Medical Clinic [Admin - Public Health]	202,600	0.00
Replace: Continue Emergency Preparedness Response Staff Previously Funded through Grant Funding [Public Health Emergency Preparedness & Response Program]	185,662	1.00
Replace: Continue to Backfill Tuberculosis Grant Reduction to Annualize FY26 Supplemental Appropriation [Communicable Disease & Epidemiology]	170,000	0.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
Shift: Two Contractors to Provide MCPS Protective Service Clearances [Child Welfare Services]	160,000	0.00
Restore: Rapid Response Hotline [Lighthouse]	151,610	0.00
Increase Cost: Muslim Community Center Oral Health Program Funding [Dental Services]	135,548	0.00
Increase Cost: Dental Equipment Replacement to Remain in Legal Compliance with State Requirements [Dental Services]	75,000	0.00
Increase Cost: Adult Medical Day Care Provider Supplement (2.5 Percent Increase) [Community Support Network for People with Disabilities]	62,392	0.00
Increase Cost: Inflationary Adjustment of 2.5 Percent for the Residential Rehabilitation Provider Supplement [Local Behavioral Health Authority]	10,934	0.00
Technical Adj: Convert Contractual Community Health Workers to Merit Staff in the Asian American Health Initiative [Minority Programs]	0	2.50
Technical Adj: Staff for Administration of the Healthy Communities Fund Grant in Asian American Health Initiative [Minority Programs]	0	1.00
Technical Adj: Convert Contractual Information Technology Positions into Merit Positions [Admin - Office of the Chief Operating Officer]	0	3.00
Decrease Cost: Professional Training for Services No Longer Provided [Public Health Emergency Preparedness & Response Program]	(27,715)	0.00
Decrease Cost: Motor Pool Adjustment	(57,628)	0.00
Technical Adj: Correction Associated with Prior Contract Transfers to the Office of Food Systems Resilience [Admin - Office of the Director]	(65,107)	0.00
Decrease Cost: Eliminate Funding for Substance Abuse Contract at Youth Opportunity Centers that has Expired [Community and Youth Violence Prevention and Intervention Program]	(80,000)	0.00
Decrease Cost: Information Line Contract in the Latino Health Initiative Due to Decreased Usage [Minority Programs]	(151,610)	0.00
Decrease Cost: Human Services Contract with Maryland Treatment Center Based on Previous Actuals [Local Behavioral Health Authority]	(200,000)	0.00
Decrease Cost: Case Management Services in the Latino Health Initiative by 50 Percent of Contract Value Due to Transition of Clients to Lighthouse Initiative [Minority Programs]	(537,562)	0.00
Decrease Cost: Retirement Adjustment	(539,984)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(7,456,375)	(12.00)
FY27 APPROVED	**458,012,301**	**1,605.97**

OPIOID ABATEMENT

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	**1,579,392**	**5.00**
Changes (with service impacts)		
Enhance: Substance Use Disorder Interventions and Evidence-Based Prevention for Upper Elementary and Lower Middle School Grades [Admin - Behavioral Health & Crisis Services]	300,600	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY26 Personnel Costs [Admin - Behavioral Health & Crisis Services]	54,168	0.00
Increase Cost: FY27 Compensation Adjustment	24,560	0.00
Decrease Cost: Retirement Adjustment	(588)	0.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
FY27 APPROVED	**1,958,132**	**5.00**

GRANT FUND - MCG

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	**126,932,223**	**522.66**
Federal/State Programs		
Eliminate: Epidemiology and Laboratory Capacity Enhancing Detection Expansion Grant Ends	(433,195)	0.00
Eliminate: Expenditures Funded By American Rescue Plan Act Mental Health Services Grant	(462,720)	0.00
Other Adjustments (with no service impacts)		
Technical Adj: Multi - Annualization of Grant Changes	1,526,011	(0.15)
Decrease Cost: HB Grant Changes	(12,702,070)	(32.44)
FY27 APPROVED	**114,860,249**	**490.07**

FUNCTION SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Aging and Disability Services	78,667,630	210.25	78,761,551	209.75
Behavioral Health and Crisis Services	66,495,344	281.90	98,954,567	313.40
Children, Youth and Family Services	59,829,899	137.13	57,091,336	132.33
Public Health Services	119,281,572	634.71	125,812,878	641.46
Services to End and Prevent Homelessness	61,990,868	117.40	68,461,839	115.40
Social Services	80,155,966	494.00	77,020,184	501.80
Administration and Support	90,845,898	193.00	68,728,327	186.90
Total	**557,267,177**	**2,068.39**	**574,830,682**	**2,101.04**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	132,582	0.75	139,557	0.75
Police	General Fund	176,855	1.00	183,097	1.00
Recreation	Recreation	52,853	0.50	52,853	0.50
Permitting Services	Permitting Services	260,050	2.00	300,879	2.00
Housing and Community Affairs	Montgomery Housing Initiative	19,566,950	0.00	19,566,950	0.00
NDA - Early Care and Education	General Fund	1,903,842	16.00	2,497,533	23.00
	Total	**22,093,132**	**20.25**	**22,740,869**	**27.25**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**458,012**	**458,012**	**458,012**	**458,012**	**458,012**	**458,012**
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY27	**0**	**916**	**916**	**916**	**916**	**916**
New positions in the FY27 budget are generally assumed to be filled at least three to six months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY27	**0**	**(3,683)**	**(3,683)**	**(3,683)**	**(3,683)**	**(3,683)**
Items recommended for one-time funding in FY27, including funding of overflow emergency shelter support for families and Short-Term Housing and Rental Assistance Program (SHARP) for families, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**1,647**	**1,647**	**1,647**	**1,647**	**1,647**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**458,012**	**456,892**	**456,892**	**456,892**	**456,892**	**456,892**
OPIOID ABATEMENT						
EXPENDITURES						
FY27 Approved	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**	**1,958**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**1**	**1**	**1**	**1**	**1**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**1,958**	**1,959**	**1,959**	**1,959**	**1,959**	**1,959**

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY27 Approved		FY28 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Operating Budget Impact Associated with the Diversion Center Behavioral Health Crisis Stabilization Center (BHCSC)	1,528,718	18.00	2,038,290	18.00
Nursing Home Inspection Staff (Assumes January 2027 Start)	330,259	5.00	667,258	5.00
Retail Tobacco Enforcement Capacity (Assumes January 2027 Start)	68,011	1.00	137,410	1.00
Total	**1,926,988**	**24.00**	**2,842,958**	**24.00**

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