



Public Health Services

Recommended FY18 Budget

\$74,972,613

Full Time Equivalents

496.88

FUNCTION

The functions of the Public Health Services programs are to protect and promote the health and safety of County residents. This is accomplished by monitoring health status and implementing intervention strategies to contain or prevent disease (including bio-terrorism and emerging diseases); fostering public-private partnerships, which increase access to health services; developing and implementing programs and strategies to address health needs; providing individual and community level health education; evaluating the effectiveness of select programs and strategies; and licensing and inspecting facilities and institutions affecting public health and safety.

Program Contacts

Contact Victoria Buckland of the HHS - Public Health Services at 240.777.1211 or Joshua Watters of the Office of Management and Budget at 240.777.2768 for more information regarding this department's operating budget.

Program Descriptions

☀ Communicable Disease & Epidemiology

Communicable Disease and Epidemiology is responsible for investigations, management, and control of the spread of over 65 infectious diseases as stipulated by Maryland law, including: rabies; hepatitis A, B, and C; salmonellosis; measles; cholera; legionellosis; and Lyme disease. Emerging pathogens, such as Zika, are addressed with aggressive surveillance efforts and collaboration with State agencies of Agriculture, Health, and the Environment. Control measures for disease outbreaks in high-risk populations, such as long-term care facilities, are implemented to prevent further spread of diseases to others. Educational programs are provided to groups that serve persons at risk for infectious diseases (homeless shelters, nursing homes, day care centers, etc.). The program also provides vital records administration and birth/death certificate issuance. Immunizations, outreach, and education are available to residents, private medical providers, schools, childcare providers, and other community groups.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|---|-------------|-------------|----------------|-------------|-------------|
| Percent of investigations on reportable communicable diseases that follow appropriate protocols to limit further spread of the disease ¹ | 100 | 100 | 100 | 100 | 100 |

¹ The data reported are for the calendar year (CY) and represent year to date (YTD) as of the date of the report.

| FY18 Recommended Changes | Expenditures | FTEs |
|--|------------------|--------------|
| FY17 Approved | 2,153,809 | 17.10 |
| Eliminate: Refugee Resettlement Grant (F62071A) | (383,515) | (3.50) |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting | 77,016 | 3.50 |

| FY18 Recommended Changes | Expenditures | FTEs |
|--------------------------|------------------|--------------|
| multiple programs. | | |
| FY18 Recommended | 1,847,310 | 17.10 |

Tuberculosis Program

This program includes: testing persons for exposure to tuberculosis (TB), treating active cases, identifying persons at risk of developing TB, performing contact studies to determine who may have been exposed to an infectious person, and medication therapy. A treatment plan is developed for each diagnosed patient and the patient receives supervised medication therapy. Special programs are provided to high-risk populations such as the homeless, addicted persons, incarcerated persons, and persons living in high-density areas of foreign-born populations. The Migrant Health Program is also provided in compliance with Federal laws governing migrant laborers.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|--|-------------|-------------|----------------|-------------|-------------|
| Percentage of clients with active infectious tuberculosis that receive and are scheduled to complete Directly Observed Therapy and successfully complete the treatment regimen | 88 | 91 | 91 | 91 | 91 |

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 1,877,255 | 17.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 40,802 | 0.00 |
| FY18 Recommended | 1,918,057 | 17.00 |

STD/HIV Prevention & Treatment Program

The Sexually Transmitted Diseases (STD)/Human Immunodeficiency Virus (HIV) Program provides diagnosis and treatment to those who have contracted STDs. Contacts of infected patients are confidentially notified and referred for treatment. HIV counseling and testing is provided, with referral for medical and psychosocial support services if the test is positive. The HIV program provides primary medical care through all stages of HIV/AIDS, medication, and a broad spectrum of case management support services. Other services include home/hospice care, coordination of a regional HIV dental clinic, and housing services through the Housing Opportunities for People with AIDS program. This program also includes an HIV Dental Program, which provides comprehensive oral health services to HIV-positive clients.

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 7,619,838 | 41.90 |
| Restore: Ryan White B, Consortia Grant (F62077A) | 4,203,177 | 7.49 |
| Technical Adj: AIDS Case Management Grant | (1,459,801) | (7.49) |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (483,022) | 0.00 |
| FY18 Recommended | 9,880,192 | 41.90 |

Public Health Emergency Preparedness & Response Program

This program is responsible for the planning, readiness, and response activities of a public health emergency or bio-terrorism

threat. Planning efforts are made in collaboration with the County Emergency Management Group; the Office of Emergency Management and Homeland Security; the Department of Fire and Rescue Service; the Police Department; hospitals; and a variety of other County, State, regional, and Federal agencies. Efforts are targeted at training and staff development; communication strategies; emergency response drills; partnerships; resources and equipment; the establishment of disease surveillance systems; mass immunization clinics; medication dispensing sites; and readiness.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|---|-------------|-------------|---------------------|-------------|-------------|
| Percentage of Public Health Services (PHS) programs with Continuity of Operations (COOP) plans that have been reviewed and updated within the past 12 months | 100 | 100 | 100 | 100 | 100 |
| FY18 Recommended Changes | | | Expenditures | FTEs | |
| FY17 Approved | | | 1,109,961 | 9.30 | |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | | | (106,671) | 0.00 | |
| FY18 Recommended | | | 1,003,290 | 9.30 | |

Health Care & Group Residential Services

This program inspects and licenses nursing homes, domiciliary homes (large assisted living facilities with less intensive care than nursing homes), and group homes serving children, elderly, and mentally ill to ensure compliance with County, State, and Federal laws and regulations. Staff responds to complaints and provides advice and consultations to licensees to maintain high standards of care.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|---|-------------|-------------|---------------------|--------------|-------------|
| Percentage of nursing homes with actual harm deficiencies | 12 | 23 | 10 | 10 | 10 |
| FY18 Recommended Changes | | | Expenditures | FTEs | |
| FY17 Approved | | | 1,622,350 | 12.00 | |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | | | (32,528) | 0.00 | |
| FY18 Recommended | | | 1,589,822 | 12.00 | |

Cancer & Tobacco Prevention

The Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening and Treatment Program are two programs funded through the State Cigarette Restitution Fund. State funding supports coordination activities among community groups for outreach, screenings, education, and treatment. Each program has established coalitions consisting of public health partners, community-based organizations, hospitals, and other existing resources that work collaboratively to implement either tobacco-control programs or the statewide goal of early detection and elimination of cancer disparities.

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY17 Approved | 1,249,749 | 3.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (7,967) | 0.00 |
| FY18 Recommended | 1,241,782 | 3.00 |

☀ Women's Health Services

This program provides care coordination services for women and children in the Medical Assistance-managed care program. Referral services are provided for individuals with specific health issues (i.e., sexually transmitted diseases). Screening for early detection of breast cancer and cervical cancer including gynecological examinations, clinical breast examinations, mammograms, ultrasounds of the breast and related case management services are offered through the Women's Cancer Control Program to eligible women aged forty years and older.

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 2,598,654 | 21.65 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 136,086 | 0.00 |
| FY18 Recommended | 2,734,740 | 21.65 |

☀ Chief Public Health

This program area provides leadership and direction for the administration of Public Health Services. Service area administration also includes Health Planning and Epidemiology, the Community Health Improvement Process (Healthy Montgomery) and Special Projects, as well as oversight for medical clinical volunteers, the Commission on Health, contracts, grants, and partnership development.

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 1,889,725 | 11.85 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (113,945) | 0.15 |
| FY18 Recommended | 1,775,780 | 12.00 |

☀ Health Care for the Uninsured

This program area includes the Montgomery Cares, Care for Kids, Maternity Partnership, and Health Care for the Homeless programs. Through public-private partnerships, these programs provide primary health care services for low-income uninsured children, adults, pregnant women, and the homeless, using private pediatricians, a network of safety net clinics, obstetricians, and hospitals, along with other health care providers. This program area also provides care coordination to uninsured children and adolescents with chronic or handicapping conditions needing specialty diagnostic, medical, and surgical treatment.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percent of vulnerable populations that have a primary care visit - Children ¹ | 41 | 53 | 41 | 41 | 41 |
| Percent of vulnerable populations that have a primary care visit - Adults ² | 24 | 22 | 26 | 26 | 26 |
| Percentage of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women in the Maternity Partnership Program | 97 | 97 | 97 | 97 | 97 |

¹ Changes in the number of people accessing health care are unpredictable due to the unknown impact of implementation of the Affordable Care Act with enrollment in expanded Medicaid and Qualified Health Plans.

² Changes in the number of people accessing health care are unpredictable due to the unknown impact of implementation of the Affordable Care Act with enrollment in expanded Medicaid and Qualified Health Plans.

| FY18 Recommended Changes | Expenditures | FTEs |
|--------------------------|--------------|------|
|--------------------------|--------------|------|

| FY18 Recommended Changes | Expenditures | FTEs |
|---|-------------------|-------------|
| FY17 Approved | 14,365,089 | 8.00 |
| Decrease Cost: Montgomery Cares - IT Support | (40,000) | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 17,906 | 0.00 |
| FY18 Recommended | 14,342,995 | 8.00 |

☀ Community Health Services

Community Health Services provides preventive health access services to uninsured and underinsured populations, using a family-centered approach. Services include nurse case management and home visits to targeted populations such as pregnant women, pregnant and parenting teens, children up to one year of age, and at-risk infants. Other services include staffing support for immunization clinics, STD services, and pregnancy testing in regional health centers.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|--|-------------|-------------|----------------|-------------|-------------|
| Percentage of Infants At Risk (IAR) referrals that received a follow-up visit within 10 days by Community Health Service (CHS) nurse | 95 | 95 | 95 | 95 | 95 |

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 4,712,356 | 43.80 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 180,132 | (0.20) |
| FY18 Recommended | 4,892,488 | 43.60 |

☀ Dental Services

This program provides dental services to promote oral health in five dental clinics. Services include instruction in preventive health practices, primary assessments, targeted dental services, and emergency services. Services are provided to income-eligible Montgomery County children, pregnant women, adults, and seniors.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|--|-------------|-------------|----------------|-------------|-------------|
| Dental Services - Percentage of children that complete their dental treatment plan | 53 | 55 | 53 | 53 | 53 |

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 2,680,274 | 16.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (16,684) | 0.00 |
| FY18 Recommended | 2,663,590 | 16.00 |

☀ Environmental Health Regulatory Services

This program issues permits for and inspects a variety of activities to protect the public health by ensuring that sanitation standards are met and maintained, and that there is minimal risk of injuries or spread of vector, food, and waterborne diseases in facilities licensed by the program. This program also enforces nutritional restrictions on trans-fat in foods and enforces menu

labeling regulations. Food service establishments, swimming pools, health-care facilities, group homes, private educational facilities for children and adults, and a variety of other facilities used by the public are inspected and licensed. Inspections are conducted for compliance with health and safety standards established by the County and by State of Maryland laws and regulations. The County's rat control ordinance and smoking prohibitions and restrictions are enforced under this program. Complaints made by the public are investigated and orders for correction are issued as appropriate.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percentage of swimming pools found to be in compliance upon regular inspection | 90 | 96 | 90 | 90 | 90 |

| FY18 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY17 Approved | 3,528,059 | 30.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (94,115) | 0.00 |
| FY18 Recommended | 3,433,944 | 30.00 |

School Health Services

This program provides health services to students in Montgomery County Public Schools (MCPS). These services include: first aid and emergency care; health appraisal; medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; and hearing, vision, and Lead Certification screenings. Immunizations and tuberculosis screenings are administered at School Health Services Centers, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided to students enrolled at one of the County's School Based Health Centers or High School Wellness Centers. Head Start-Health Services is a collaborative effort of HHS, Office of Community Affairs, School Health Services, MCPS, and contracted community-based child care centers to provide comprehensive pre-kindergarten services to Federally eligible three and four year old children. School Health Services provides a full range of health, dental, and social services to the children and their families.

| Program Performance Measures | Actual FY15 | Actual FY16 | Estimated FY17 | Target FY18 | Target FY19 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percent of students that return to class and are ready to learn after a health room visit | 87 | 88 | 87 | 87 | 87 |

| FY18 Recommended Changes | Expenditures | FTEs |
|---|-------------------|---------------|
| FY17 Approved | 26,315,525 | 262.01 |
| Add: School Health Staffing for Two Schools | 262,368 | 3.12 |
| Decrease Cost: Realign Funding for Medication at Each School Based Health Wellness Center to Reflect Historical Trends | (26,000) | 0.00 |
| Decrease Cost: Administrative Support at School Based Health Centers | (45,000) | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,141,730 | 0.20 |
| FY18 Recommended | 27,648,623 | 265.33 |

PROGRAM SUMMARY

| Program Name | FY17 APPR Expenditures | FY17 APPR FTEs | FY18 REC Expenditures | FY18 REC FTEs |
|-----------------------------|---------------------------|-------------------|--------------------------|------------------|
| Cancer & Tobacco Prevention | 1,249,749 | 3.00 | 1,241,782 | 3.00 |

PROGRAM SUMMARY

| Program Name | FY17 APPR Expenditures | FY17 APPR FTEs | FY18 REC Expenditures | FY18 REC FTEs |
|---|---------------------------|-------------------|--------------------------|------------------|
| Chief Public Health | 1,889,725 | 11.85 | 1,775,780 | 12.00 |
| Communicable Disease & Epidemiology | 2,153,809 | 17.10 | 1,847,310 | 17.10 |
| Health Care & Group Residential Services | 1,622,350 | 12.00 | 1,589,822 | 12.00 |
| Public Health Emergency Preparedness & Response Program | 1,109,961 | 9.30 | 1,003,290 | 9.30 |
| STD/HIV Prevention & Treatment Program | 7,619,838 | 41.90 | 9,880,192 | 41.90 |
| Tuberculosis Program | 1,877,255 | 17.00 | 1,918,057 | 17.00 |
| Women's Health Services | 2,598,654 | 21.65 | 2,734,740 | 21.65 |
| Health Care for the Uninsured | 14,365,089 | 8.00 | 14,342,995 | 8.00 |
| Community Health Services | 4,712,356 | 43.80 | 4,892,488 | 43.60 |
| Dental Services | 2,680,274 | 16.00 | 2,663,590 | 16.00 |
| Environmental Health Regulatory Services | 3,528,059 | 30.00 | 3,433,944 | 30.00 |
| School Health Services | 26,315,525 | 262.01 | 27,648,623 | 265.33 |
| Total | 71,722,644 | 493.61 | 74,972,613 | 496.88 |

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