



Public Health Services

RECOMMENDED FY19 BUDGET

\$74,182,009

FULL TIME EQUIVALENTS

495.74

UMA AHLUWALIA, DIRECTOR

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,848,218	17.10
Re-align: Drugs and Medicine Required for Treatment of an Outbreak to Reflect Historical Spending	(49,000)	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.	15,300	(2.60)
FY19 Recommended	1,814,518	14.50

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of clients with active infectious tuberculosis that receive and are scheduled to complete Directly Observed Therapy and successfully complete the treatment regimen	91	96	95	95	95

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,918,354	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.	(9,954)	0.00
FY19 Recommended	1,908,400	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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	9,881,518	41.90
Re-align: Adjust Public Health Services Workforce and Contractual Costs to Reflect Actual Spending	(54,789)	(0.21)
Decrease Cost: STD/HIV Grants	(1,941,097)	(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.	181,475	4.51
FY19 Recommended	8,067,107	43.20

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,003,290	9.30
Increase Cost: Emergency Preparedness	157,878	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	124,327	0.10
FY19 Recommended	1,285,495	8.40

☀ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of nursing homes with actual harm deficiencies	23	13	12	12	12

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,589,822	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.	(101,449)	0.00
FY19 Recommended	1,488,373	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.

FY19 Recommended Changes	Expenditures	FTEs
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FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,242,229	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.	(1,011)	0.00
FY19 Recommended	1,241,218	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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	2,734,740	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.	48,071	(0.50)
FY19 Recommended	2,782,811	21.15

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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	1,775,780	12.00
Decrease Cost: Temporary Clerical Services	(10,000)	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.	(56,953)	0.00
FY19 Recommended	1,708,827	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	Actual	Estimated	Target	Target
	FY16	FY17	FY18	FY19	FY20
Percent of vulnerable populations that have a primary care visit - Children ¹	53	61	41	41	41

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of vulnerable populations that have a primary care visit - Adults ²	22	27	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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	15,143,477	9.00
Shift: Montgomery Cares Preventive Screenings to Grant Funding	(43,320)	0.00
Reduce: Montgomery Cares Contractual Personnel Services	(58,022)	0.00
Reduce: Montgomery Cares Behavioral Health Contractual Services	(64,000)	0.00
Reduce: Montgomery Cares Patient Access for Follow-up Care	(81,225)	0.00
Re-align: Adjust Funding for Maternity Partnership Program to Reflect Service Demand	(133,450)	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.	(827,177)	(4.00)
FY19 Recommended	13,936,283	5.00

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of Infants At Risk (IAR) referrals that received a follow-up visit within 10 days by Community Health Service (CHS) nurse ¹	95	82	80	80	80

¹ Based on the implementation of the electronic health record and the resultant improved data collection, FY17 should be considered the new baseline year and is not comparable with prior years.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	4,892,648	43.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(118,808)	(1.00)
FY19 Recommended	4,773,840	42.60

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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
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Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Dental Services - Percentage of children that complete their dental treatment plan	55	46	46	46	46
FY19 Recommended Changes			Expenditures	FTEs	
FY18 Approved			2,830,376	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.			31,264	(1.00)	
FY19 Recommended			2,861,640	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 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percentage of swimming pools found to be in compliance upon regular inspection	96	93	90	90	90
FY19 Recommended Changes			Expenditures	FTEs	
FY18 Approved			3,439,324	30.00	
Add: Short Term Residential Rental Licensing and Regulation - Bill 2-16			210,165	1.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			45,034	0.00	
FY19 Recommended			3,694,523	31.00	

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.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of students that return to class and are ready to learn after a health room visit	88	87	87	87	87

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	27,664,449	265.33
Add: School Health Room Staffing for New Richard Montgomery Elementary School	130,990	1.56
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	823,535	3.00
FY19 Recommended	28,618,974	269.89

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Cancer & Tobacco Prevention	1,242,229	3.00	1,241,218	3.00
Chief Public Health	1,775,780	12.00	1,708,827	12.00
Communicable Disease & Epidemiology	1,848,218	17.10	1,814,518	14.50
Health Care & Group Residential Services	1,589,822	12.00	1,488,373	12.00
Public Health Emergency Preparedness & Response Program	1,003,290	9.30	1,285,495	8.40
STD/HIV Prevention & Treatment Program	9,881,518	41.90	8,067,107	43.20
Tuberculosis Program	1,918,354	17.00	1,908,400	17.00
Women's Health Services	2,734,740	21.65	2,782,811	21.15
Health Care for the Uninsured	15,143,477	9.00	13,936,283	5.00
Community Health Services	4,892,648	43.60	4,773,840	42.60
Dental Services	2,830,376	17.00	2,861,640	16.00
Environmental Health Regulatory Services	3,439,324	30.00	3,694,523	31.00
School Health Services	27,664,449	265.33	28,618,974	269.89
Total	75,964,225	498.88	74,182,009	495.74

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