



Public Health Services

RECOMMENDED FY20 BUDGET

\$76,728,892

FULL TIME EQUIVALENTS

502.77

 VICTORIA BUCKLAND, ACTING 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 Travis Gayles 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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|---|----------------|----------------|-------------------|----------------|----------------|
| 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.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 1,814,518 | 14.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (4,547) | 1.00 |
| FY20 Recommended | 1,809,971 | 15.50 |

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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percentage of clients with active infectious tuberculosis that receive and are scheduled to complete Directly Observed Therapy and successfully complete the treatment regimen | 96 | 97 | 97 | 97 | 97 |

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 1,908,400 | 17.00 |
| Decrease Cost: Eliminate a Long-term Vacant Medical Doctor Position | (124,550) | (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. | 72,970 | (1.75) |
| FY20 Recommended | 1,856,820 | 14.25 |

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.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 8,067,349 | 43.20 |
| Decrease Cost: STD/HIV Grant Funds | (66,430) | 0.20 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 32,244 | (1.00) |
| FY20 Recommended | 8,033,163 | 42.40 |

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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|--|-------------|-------------|----------------|-------------|-------------|
| 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 |

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY19 Approved | 1,285,495 | 8.40 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (44,390) | 0.00 |
| FY20 Recommended | 1,241,105 | 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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|---|-------------|-------------|----------------|-------------|-------------|
| Percentage of nursing homes with actual harm deficiencies | 13 | 20 | 20 | 20 | 20 |

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 1,488,373 | 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. | 7,619 | 0.00 |
| FY20 Recommended | 1,495,992 | 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.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY19 Approved | 1,241,218 | 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. | (2,843) | 2.40 |

| FY20 Recommended Changes | Expenditures | FTEs |
|--------------------------|------------------|-------------|
| FY20 Recommended | 1,238,375 | 5.40 |

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.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 2,782,811 | 21.15 |
| Reduce: State Reductions to Cancer Grant Funds | (132,036) | (2.00) |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 30,401 | 2.10 |
| FY20 Recommended | 2,681,176 | 21.25 |

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.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 1,738,827 | 12.00 |
| Increase Cost: Health Department Accreditation Fee | 14,000 | 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. | (117,456) | (1.00) |
| FY20 Recommended | 1,635,371 | 11.00 |

Health Promotion and Prevention

The program's mission is to provide health information to the community to help change attitudes and behaviors to improve the population health. The program develops and distributes health education materials and information to County residents, including HHS clients, that helps them prevent the onset of chronic diseases, and to practice healthy behaviors and lifestyles. The emphasis is on health literacy, early access to preventive care and screening, and raising awareness through special events and campaigns. The program features an educational kiosk to help clients access health information, a calendar of health observances, printed materials, social media posting, and targeted outreach events.

| FY20 Recommended Changes | Expenditures | FTEs |
|--------------------------|--------------|------|
|--------------------------|--------------|------|

| FY20 Recommended Changes | Expenditures | FTEs |
|---|---------------|-------------|
| FY19 Approved | 0 | 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. | 16,800 | 0.00 |
| FY20 Recommended | 16,800 | 0.00 |

Health Care for the Uninsured

This program area includes the Montgomery Cares, Care for Kids, and Maternity Partnership 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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percent of vulnerable populations that have a primary care visit - Children ¹ | 61 | 71 | 71 | 71 | 71 |
| Percent of vulnerable populations that have a primary care visit - Adults ² | 27 | 44 | 44 | 44 | 44 |
| Percentage of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women in the Maternity Partnership Program | 97 | 96 | 96 | 96 | 96 |

¹ Changes in the number of uninsured children accessing health care are unpredictable due to the influx of unaccompanied minors and potential changes to the Federal policies for MCHIP.

² Changes in the number of people accessing health care are unpredictable due to the unknown impact and potential changes to the Federal policies for obtaining coverage through Medicaid, Medicare and other insurance through ACA.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|-------------------|-------------|
| FY19 Approved | 14,419,500 | 5.00 |
| Re-align: Adjust Funding for Maternity Partnership Program to Reflect Service Demand | (102,050) | 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. | (190,580) | (1.00) |
| FY20 Recommended | 14,126,870 | 4.00 |

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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percentage of Infants At Risk (IAR) referrals that received a follow-up visit within 10 days by Community Health Service (CHS) nurse ¹ | 82 | 95 | 90 | 90 | 90 |

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.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 4,774,040 | 42.60 |
| Add: New Babies Born Healthy Grant Funds | 200,000 | 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. | 476,284 | 2.00 |
| FY20 Recommended | 5,450,324 | 45.60 |

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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Dental Services - Percentage of children that complete their dental treatment plan ¹ | 46 | 32 | 32 | 32 | 32 |

¹ Some reasons for the low percentage include: (1) There is a 2-3 month wait to get a dental appointment; (2) Parents cancel appointments or do not show for a variety of reasons; (3) Rampant caries in our child population often necessitate 6 or 7 appointments to complete treatment (average number of visits to complete is three); and (4) A small number (about 200) are completed at a specialist's office and are not reflected in the statistic.

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 2,870,301 | 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. | 133,658 | 1.00 |
| FY20 Recommended | 3,003,959 | 17.00 |

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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percentage of swimming pools found to be in compliance upon regular inspection | 93 | 92 | 90 | 90 | 90 |

| FY20 Recommended Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY19 Approved | 3,698,499 | 31.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 19,706 | (0.50) |
| FY20 Recommended | 3,718,205 | 30.50 |

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 FY17 | Actual FY18 | Estimated FY19 | Target FY20 | Target FY21 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percent of students that return to class and are ready to learn after a health room visit | 87 | 88 | 87 | 87 | 87 |

| FY20 Recommended Changes | Expenditures | FTEs |
|---|-------------------|---------------|
| FY19 Approved | 28,637,867 | 269.89 |
| Enhance: Funding for School Health Room Staff for New School Facilities | 456,287 | 4.79 |
| Add: Implementation of Atticus Act (Vision and Hearing Screening for Children) | 71,339 | 0.62 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,255,268 | 0.17 |
| FY20 Recommended | 30,420,761 | 275.47 |

PROGRAM SUMMARY

| Program Name | FY19 APPR Expenditures | FY19 APPR FTEs | FY20 REC Expenditures | FY20 REC FTEs |
|---|---------------------------|-------------------|--------------------------|------------------|
| Cancer & Tobacco Prevention | 1,241,218 | 3.00 | 1,238,375 | 5.40 |
| Chief Public Health | 1,738,827 | 12.00 | 1,635,371 | 11.00 |
| Communicable Disease & Epidemiology | 1,814,518 | 14.50 | 1,809,971 | 15.50 |
| Health Care & Group Residential Services | 1,488,373 | 12.00 | 1,495,992 | 12.00 |
| Health Promotion and Prevention | 0 | 0.00 | 16,800 | 0.00 |
| Public Health Emergency Preparedness & Response Program | 1,285,495 | 8.40 | 1,241,105 | 8.40 |
| STD/HIV Prevention & Treatment Program | 8,067,349 | 43.20 | 8,033,163 | 42.40 |
| Tuberculosis Program | 1,908,400 | 17.00 | 1,856,820 | 14.25 |
| Women's Health Services | 2,782,811 | 21.15 | 2,681,176 | 21.25 |
| Health Care for the Uninsured | 14,419,500 | 5.00 | 14,126,870 | 4.00 |
| Community Health Services | 4,774,040 | 42.60 | 5,450,324 | 45.60 |
| Dental Services | 2,870,301 | 16.00 | 3,003,959 | 17.00 |
| Environmental Health Regulatory Services | 3,698,499 | 31.00 | 3,718,205 | 30.50 |
| School Health Services | 28,637,867 | 269.89 | 30,420,761 | 275.47 |
| Total | 74,727,198 | 495.74 | 76,728,892 | 502.77 |

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