



Public Health Services

RECOMMENDED FY21 BUDGET

\$80,417,851

FULL TIME EQUIVALENTS

533.00

RAYMOND L. CROWEL, PSY.D., 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 Dr. Travis Gayles of the HHS - Public Health Services at 240.777.1211 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Public Health

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

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,627,954	11.00
Realignment of Programs	(467,464)	(4.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	52,147	0.00
FY21 Recommended	1,212,637	7.00

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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Total number of new and repeat clients who undergo colonoscopies (CRF-Funded)	199	205	205	226	226
Total number of people encountered at outreach events	4,185	4,650	5,115	5,115	5,115
Number of participants in smoking cessation program ¹	1,000	1,300	1,200	1,100	1,100
Percent of new clients who undergo colonoscopies	91%	83%	83%	83%	83%
Percent of clients reached who completed smoking cessation program	24%	28%	23%	22%	20%

¹ The program anticipates a yearly decrease due to a shift away from regular cigarette use toward vaping products.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,238,375	5.40
Shift: Position from the Cancer and Tobacco Prevention Program to the African American Health Program	0	(1.00)
Shift: Transfer Position from HHS to the Office of the County Attorney for Deputy Privacy Officer	(105,304)	(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.	(212,601)	(1.80)
FY21 Recommended	920,470	1.60

Communicable Disease & Epidemiology

Communicable Disease and Epidemiology has the mission of investigation, surveillance, diagnosis and in some cases, treatment of individuals living in Montgomery County. Tuberculosis Control and Sexually Transmitted Infections programs will test, diagnose, and treat. HIV Medical and Dental Services will case manage and provide medical care for individuals who are HIV+ and have limited insurance coverage. The Maryland Department of Health mandates that each county does surveillance of certain communicable diseases. The Disease Control Program case manages rabies exposures in Montgomery County residents.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of rabies investigations that occur in Montgomery County monthly by Disease Control Program	570	533	540	540	540
Number of babies born to Hepatitis B infected moms who complete the recommended protocol	93%	93%	95%	95%	95%
Percent of investigations on reportable communicable diseases that follow appropriate protocols to limit further spread of the disease ¹	100%	100%	100%	100%	100%
Percent of contacts of smear positive clients diagnosed with latent TB who start preventative treatment	87%	88%	88%	88%	88%

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

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,802,938	15.50
Realignment of Programs	9,866,298	56.65
Increase Cost: Ending the HIV Epidemic- Grant	514,517	7.00
Increase Cost: Health and Human Services AIDS Case Management Grant	423,537	2.25
Increase Cost: Centers for Disease Control and Prevention Ending the HIV Epidemic- Grant	200,000	1.00
Increase Cost: Ryan White Part A Charges for Services Grant	90,325	0.50

FY21 Recommended Changes	Expenditures	FTEs
Decrease Cost: Ryan White II - Consortia Services Grant	(245,330)	(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.	(101,653)	(0.25)
FY21 Recommended	12,550,632	80.65

Community Health Services

Community Health Services provides preventive health access services to uninsured and underinsured populations. Services include Women Health Services, Maternity Partnership Program, 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, pregnancy testing in regional health centers, and 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).

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of pregnant women screened and enrolled in a Managed Care Organization (MCO) for prenatal services	2,250	2,294	2,200	2,200	2,200
Percentage of pregnant teens who return to school/graduate from high school following birth of baby ¹	N/A	57%	45%	45%	45%
Percentage of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women in the Maternity Partnership Program	96%	97%	90%	90%	90%
Percentage of repeat Maternity Partnership patients who do not delay subsequent pregnancy by 18 months or more (Close Child Spacing)	4%	5%	5%	5%	5%

¹ Nationally, only 40% of pregnant teens finish high school.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	5,424,715	45.60
Realignment of Programs	3,974,734	21.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	284,925	2.30
FY21 Recommended	9,684,374	69.15

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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of pediatric dental referrals to outside pediatric specialist	N/A	43	30	30	30
Percent of appointments that are missed/canceled	17%	20%	20%	20%	20%
Dental Services - Percent of children that complete their dental treatment plan ¹	32%	25%	30%	30%	30%

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) 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 are completed at a specialist's office and are not reflected in the statistic.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,008,701	17.00
Increase Cost: Funding for Medical Equipment for Dental Services Program	48,000	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.	73,258	0.00
FY21 Recommended	3,129,959	17.00

☀ Health Care for the Uninsured

This program includes Montgomery Cares and Care for Kids. Through public-private partnerships, these programs provide primary health care services for low-income uninsured children, and the adults, using private pediatricians, a network of safety net clinics, and 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of low income uninsured County adults who received primary care at one of the participating clinics	25,965	26,422	26,500	26,500	26,500
Number of encounters - Montgomery Cares	72,497	72,505	72,600	72,600	72,600
Percentage of Care for Kids clients who access Oral Health Services	38%	34%	40%	40%	40%
Percent of vulnerable populations that have a primary care visit - Adults	44%	50%	51%	52%	53%
Percent of vulnerable populations that have a primary care visit - Children	71%	63%	64%	65%	66%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	14,847,037	4.00
Realignment of Programs	(1,297,059)	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.	58,980	0.00
FY21 Recommended	13,608,958	4.00

☀ Health Planning and Epidemiology

The Health Planning and Epidemiology program serves as the expert in planning and analytic epidemiology within HHS and is responsible for community health needs assessment, program evaluations, disease surveillance and outbreak investigations, health statistics and data management, epidemiology and biostatistics, ongoing development and maintenance of a population data warehouse, and special research projects in collaboration with internal and external partners and academic institutions. The program coordinates and assists with annual performance measure reporting and is responsible for coordinating the students' internship and practicum within Public Health Services. The program provides data and epidemiology support to programs within Public Health Services and DHHS, internal/external partners, as well as support to the Health Officer and the DHHS Director's Office.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of community health outcome and social determinants of health indicators tracked	250	250	250	250	250
Number of presentations accepted or invited to conferences/meetings to communicate health statistics and research findings	6	7	6	6	6

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Expansion of the knowledge base on community health outcomes for improved decision making as measured by the number of foundational public health surveillance/research reports/publications released	2	3	3	3	3

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	0	0.00
Realignment of Programs	484,264	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,415	0.00
FY21 Recommended	497,679	4.00

☼ Licensure and Regulatory 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. This program also enforces State and local laws related to food service facilities, smoking in public places, nursing homes, group homes, swimming pools, camps, vermin control, private educational institutions, short-term residential rentals, hotels, and other various business licenses including those required for raffles, bingo, tanning salons, massage, body works, enterprises, and video games.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of routine inspections of food service facilities	6,663	5,771	5,886	6,004	6,124
Percent of mandated inspections completed	72%	66%	80%	80%	80%
Percentage of nursing homes with actual harm deficiencies	20%	21%	20%	20%	20%
Percentage of swimming pools found to be in compliance upon regular inspection	92%	88%	80%	90%	91%
Percent of food service facilities not having a critical violation upon routine inspection	72%	70%	71%	72%	73%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,488,589	12.00
Realignment of Programs	3,706,885	30.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(70,476)	0.00
FY21 Recommended	5,124,998	42.50

☼ 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
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Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Percent of Public Health essential emergency contacts successfully activated during 2 hour drill	N/A	93%	80%	85%	90%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,237,381	8.40
Enhance: Funding for Rapid Response Kits	3,000	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.	(19,554)	0.00
FY21 Recommended	1,220,827	8.40

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 Immunization 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 (SBHWC) or High School Wellness Centers. Head Start/Pre-K provides federally mandated health services to eligible three and four-year old children and is a collaborative effort of HHS, Office of Community Affairs, School Health Services, and MCPS.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Immunizations administered to students at SHS Immunization Center and SBHWCs	N/A	17,506	23,000	19,000	19,000
School Health Services - Total number of client visits	8,408	8,803	11,000	9,500	9,500
School Health Services - Number of unduplicated clients served	3,401	3,572	4,500	4,000	4,000
Percent of enrolled MCPS students fully immunized	N/A	99.2%	99.0%	99.0%	99.0%
Percent of students that return to class and are ready to learn after a health room visit	88%	91%	91%	91%	91%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	30,314,798	275.47
Enhance: Add Ten School Health Nurses to Address Staffing Shortage	887,761	8.30
Increase Cost: Annualization of FY20 Personnel Cost of Six School Health Nurses	603,690	6.00
Enhance: Provide School Health Room Technician for the New Emory Grove Early Childhood Center	67,848	0.87
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	593,220	8.06
FY21 Recommended	32,467,317	298.70

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Environmental Health Regulatory Services

FY21 Recommended Changes	Expenditures	FTEs
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FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,706,885	30.50
Realignment of Programs	(3,706,885)	(30.50)
FY21 Recommended	0	0.00

 Health Promotion and Prevention

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	16,800	0.00
Realignment of Programs	(16,800)	0.00
FY21 Recommended	0	0.00

 STD/HIV Prevention & Treatment Program

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	8,017,421	42.40
Realignment of Programs	(8,017,421)	(42.40)
FY21 Recommended	0	0.00

 Tuberculosis Program

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,848,877	14.25
Realignment of Programs	(1,848,877)	(14.25)
FY21 Recommended	0	0.00

 Women's Health Services

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	2,677,675	21.25
Realignment of Programs	(2,677,675)	(21.25)
FY21 Recommended	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Admin - Public Health	1,627,954	11.00	1,212,637	7.00
Cancer & Tobacco Prevention	1,238,375	5.40	920,470	1.60
Communicable Disease & Epidemiology	1,802,938	15.50	12,550,632	80.65
Community Health Services	5,424,715	45.60	9,684,374	69.15
Dental Services	3,008,701	17.00	3,129,959	17.00
Environmental Health Regulatory Services	3,706,885	30.50	0	0.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Health Care for the Uninsured	14,847,037	4.00	13,608,958	4.00
Health Planning and Epidemiology	0	0.00	497,679	4.00
Health Promotion and Prevention	16,800	0.00	0	0.00
Licensure and Regulatory Services	1,488,589	12.00	5,124,998	42.50
Public Health Emergency Preparedness & Response Program	1,237,381	8.40	1,220,827	8.40
School Health Services	30,314,798	275.47	32,467,317	298.70
STD/HIV Prevention & Treatment Program	8,017,421	42.40	0	0.00
Tuberculosis Program	1,848,877	14.25	0	0.00
Women's Health Services	2,677,675	21.25	0	0.00
Total	77,258,146	502.77	80,417,851	533.00