



# Public Health Services

## RECOMMENDED FY22 BUDGET

\$80,959,200

## FULL TIME EQUIVALENTS

538.92

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.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>1,211,392</b>	<b>7.00</b>
Add: Funding to Implement the Mobile Health Clinic Services to Address Health Disparities	620,859	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	97,058	0.00
<b>FY22 Recommended</b>	<b>1,929,309</b>	<b>12.00</b>

### 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Total number of new and repeat clients who undergo colonoscopies (CRF-Funded)	205	131	220	220	220
Total number of people encountered at outreach events	4,650	6,294	5,115	5,115	5,200
Number of participants in smoking cessation program <sup>1</sup>	1,300	329	1,100	1,000	980
Percent of new clients who undergo colonoscopies	83%	60%	83%	83%	80%
Percent of clients reached who completed smoking cessation program	28%	24%	22%	20%	20%

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

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>973,231</b>	<b>2.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	269,463	(1.00)
<b>FY22 Recommended</b>	<b>1,242,694</b>	<b>1.60</b>

## ☼ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of rabies investigations that occur in Montgomery County monthly by Disease Control Program	533	511	540	540	540
Number of babies born to Hepatitis B infected mothers who complete the recommended protocol	93%	96%	95%	95%	95%
Percent of investigations on reportable communicable diseases that follow appropriate protocols to limit further spread of the disease <sup>1</sup>	100%	N/A	N/A	100%	100%
Percent of contacts of smear positive clients diagnosed with latent TB who start preventative treatment	88%	93%	88%	88%	88%
Percent of customers satisfied with STD Services <sup>2</sup>	N/A	95%	95%	95%	95%

<sup>1</sup> Reporting for FY20 actual and FY21 projection impacted by COVID-19 efforts. The data reported are for the calendar year (CY) and represent year to date (YTD) as of the date of the report.

<sup>2</sup> This survey was reinstated for FY20.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>12,550,441</b>	<b>80.65</b>
Increase Cost: Realignment of Budget due to Increase of Centers for Disease Control Ending the HIV Epidemic Grant	340,913	0.00
Shift: Reflect Reduction in Award for End the HIV Epidemic Grant	(75,860)	(1.00)
Decrease Cost: Realignment of Budget due to Decrease in Ryan White - Consortia Grant Award	(128,938)	1.00

FY22 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	308,909	2.15
<b>FY22 Recommended</b>	<b>12,995,465</b>	<b>82.80</b>

## Community Health Services

Maternal and Child 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of pregnant women screened and enrolled in a Managed Care Organization (MCO) for prenatal services	2,294	2,551	2,200	2,200	2,200
Percentage of pregnant teens who return to school/graduate from high school following birth of baby <sup>1</sup>	57%	N/A	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	97%	97%	95%	95%	95%
Percentage of repeat Maternity Partnership patients who do not delay subsequent pregnancy by 18 months or more (Close Child Spacing)	5%	3%	5%	5%	5%
Percent of Infant at Risk referrals that receive a contact by the Area Health Center staff within 10 days <sup>2</sup>	94%	96%	90%	90%	90%

<sup>1</sup> School closures has complicated the reporting of this measure for FY20. This measure will resume after schools re-open.

<sup>2</sup> The program aims for a 90% contact rate as the service standard, which is used to set the projections.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>9,684,374</b>	<b>69.15</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(726,535)	(0.50)
<b>FY22 Recommended</b>	<b>8,957,839</b>	<b>68.65</b>

## Dental Services

This program provides dental services in five clinics to promote oral health. 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of pediatric dental referrals to outside pediatric specialist	43	293	30	30	30
Percent of appointments that are missed/canceled	20%	28%	20%	20%	20%
Dental Services - Percent of children that complete their dental treatment plan <sup>1</sup>	25%	15%	30%	30%	30%

<sup>1</sup> 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.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>3,123,067</b>	<b>17.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(76,352)	(1.00)
<b>FY22 Recommended</b>	<b>3,046,715</b>	<b>16.00</b>

## ☀ 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 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of low income uninsured County adults who received primary care at one of the participating clinics	26,422	23,804	20,000	26,500	26,500
Number of encounters - Montgomery Cares	72,505	61,293	68,000	72,000	72,000
Percentage of Care for Kids clients who access Oral Health Services	34%	32%	40%	40%	40%
Percent of vulnerable populations that have a primary care visit - Adults	50%	35%	40%	50%	50%
Percent of vulnerable populations that have a primary care visit - Children	63%	80%	80%	80%	80%

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>13,563,211</b>	<b>4.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	92,334	0.00
<b>FY22 Recommended</b>	<b>13,655,545</b>	<b>4.00</b>

## ☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
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	7	4	4	4	4
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 <sup>1</sup>	3	N/A	3	3	3

<sup>1</sup> The epidemiology team's work centered on COVID-19 surveillance in 2020. Reporting on publications will resume in FY21.

<b>FY22 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY21 Approved</b>	<b>497,679</b>	<b>4.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,733	0.00
<b>FY22 Recommended</b>	<b>511,412</b>	<b>4.00</b>

## 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, the elderly, and mentally ill to ensure compliance with County, State, and Federal laws and regulations. Staff respond to complaints and provide 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.

<b>Program Performance Measures</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Estimated FY21</b>	<b>Target FY22</b>	<b>Target FY23</b>
Number of routine inspections of food service facilities	5,771	5,740	6,004	6,124	6,307
Percent of mandated inspections completed	66%	67%	80%	80%	80%
Percentage of nursing homes with actual harm deficiencies	21%	20%	20%	20%	20%
Percentage of swimming pools found to be in compliance upon regular inspection	88%	91%	90%	91%	91%
Percent of food service facilities not having a critical violation upon routine inspection	70%	71%	72%	73%	73%

<b>FY22 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY21 Approved</b>	<b>5,121,818</b>	<b>42.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(16,162)	0.00
<b>FY22 Recommended</b>	<b>5,105,656</b>	<b>42.50</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Estimated FY21</b>	<b>Target FY22</b>	<b>Target FY23</b>
Percent of Public Health essential emergency contacts successfully activated during 2 hour drill <sup>1</sup>	93%	N/A	85%	90%	90%
Number of individuals who participated in a Public Health Emergency Preparedness trainings and exercises <sup>2</sup>	N/A	938	500	350	350

<sup>1</sup> FY20 statistic on drills not available due focus of emergency contacts on COVID-19 responsibilities.

<sup>2</sup> This is a new measure for FY20. FY20-21 numbers influenced by COVID-19 activities.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>1,217,827</b>	<b>8.40</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(36,277)	(0.60)
<b>FY22 Recommended</b>	<b>1,181,550</b>	<b>7.80</b>

## 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 and Wellness 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Immunizations administered to students at SHS Immunization Center and SBHWCs <sup>1</sup>	17,506	N/A	19,000	19,000	19,000
School Health Services - Total number of client visits <sup>2</sup>	8,803	N/A	9,500	9,500	9,500
School Health Services - Number of unduplicated clients served <sup>3</sup>	3,572	N/A	4,000	4,000	4,000
Percent of enrolled MCPS students fully immunized <sup>4</sup>	99.2%	N/A	99.0%	99.0%	99.0%
Percent of students that return to class and are ready to learn after a health room visit	91%	91%	91%	91%	91%

<sup>1</sup> MCPS school closures disrupted the measurement of school-based health services metrics. Measurement will resume in FY22.

<sup>2</sup> MCPS school closures disrupted the measurement of school-based health services metrics. Measurement will resume in FY22.

<sup>3</sup> MCPS school closures disrupted the measurement of school-based health services metrics. Measurement will resume in FY22.

<sup>4</sup> MCPS school closures disrupted the measurement of school-based health metrics. Measurement will resume in FY22.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>31,974,464</b>	<b>294.82</b>
Increase Cost: Annualization of Three Community Health Nurse II Positions	303,159	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.	55,392	1.75
<b>FY22 Recommended</b>	<b>32,333,015</b>	<b>299.57</b>

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Admin - Public Health	1,211,392	7.00	1,929,309	12.00
Cancer & Tobacco Prevention	973,231	2.60	1,242,694	1.60
Communicable Disease & Epidemiology	12,550,441	80.65	12,995,465	82.80
Community Health Services	9,684,374	69.15	8,957,839	68.65
Dental Services	3,123,067	17.00	3,046,715	16.00

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Health Care for the Uninsured	13,563,211	4.00	13,655,545	4.00
Health Planning and Epidemiology	497,679	4.00	511,412	4.00
Licensure and Regulatory Services	5,121,818	42.50	5,105,656	42.50
Public Health Emergency Preparedness & Response Program	1,217,827	8.40	1,181,550	7.80
School Health Services	31,974,464	294.82	32,333,015	299.57
<b>Total</b>	<b>79,917,504</b>	<b>530.12</b>	<b>80,959,200</b>	<b>538.92</b>

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