



Public Health Services

RECOMMENDED FY23 BUDGET

\$93,028,751

FULL TIME EQUIVALENTS

570.84

 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. James Bridgers of the HHS - Public Health Services at 240.777.4253 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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,930,554	12.00
Add: Funding to Support the County's Response to Food Insecurity	4,000,000	0.00
Add: Funding to Support Non-Profit Food Provider, Nourishing Bethesda	250,000	0.00
Decrease Cost: Mobile Health Clinic ARPA Funding Decreases From FY22 Appropriation by \$120,859 (Providing \$500,000 in ARPA Funding in FY23)	(120,859)	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.	314,832	0.50
FY23 Recommended	6,374,527	12.50

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Total number of new and repeat clients who undergo colonoscopies (CRF-Funded)	131	55	220	200	200
Total number of people encountered at outreach events ¹	6,294	1,460	2,000	2,500	2,500
Number of participants in smoking cessation program	329	424	1,000	980	960
Percent of new clients who undergo colonoscopies	60%	20%	75%	80%	80%
Percent of clients reached who completed smoking cessation program	24%	28%	20%	20%	20%

¹ Due to COVID restrictions, community outreach events were cancelled limiting our ability for expanded outreach. This will start to recover once the pandemic stabilizes and people feel more comfortable attending in-person outreach events.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,242,694	1.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(74,807)	3.70
FY23 Recommended	1,167,887	5.30

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of rabies investigations that occur in Montgomery County monthly by Disease Control Program	511	923	540	540	540
Number of babies born to Hepatitis B infected mothers who complete the recommended protocol	96%	80%	95%	95%	95%
Percent of contacts of smear positive clients diagnosed with latent TB who start preventative treatment	93%	90%	88%	88%	88%
Percent of customers satisfied with STD Services ¹	95%	N/A	95%	95%	95%

¹ Please note: No data were collected for FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	12,995,656	82.80
Add: One Position to Meet Demands of the Tuberculosis Program	85,666	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.	2,354,499	0.00
FY23 Recommended	15,435,821	83.80

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of pregnant women screened and enrolled in a Managed Care Organization (MCO) for prenatal services	2,551	1,808	2,200	2,200	2,200
Percentage of repeat Maternity Partnership patients who do not delay subsequent pregnancy by 18 months or more (Close Child Spacing) ¹	3%	N/A	5%	5%	5%
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%	95%	95%	95%
Percent of Infant at Risk referrals that receive a contact by the Area Health Center staff within 10 days ²	96%	96%	90%	90%	90%

¹ Due to changes in procedures due to COVID, we were not able to collect the data during FY21. We are now on track to collect again in FY22.

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

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,957,839	68.65
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	166,308	(5.20)
FY23 Recommended	9,124,147	63.45

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of pediatric dental referrals to outside pediatric specialist ¹	293	137	30	30	50
Percent of appointments that are missed/canceled	28%	11%	20%	20%	20%
Dental Services - Percent of children that complete their dental treatment plan ²	15%	16%	30%	30%	30%

¹ Since we began providing in-house pediatric services, there has been a dramatic reduction in the need to refer patients out for pediatric dentistry specialty services. For FY22, we have added a second pediatric dentist from University of Maryland to provide in-house pediatric dentistry services. This should cause a further reduction in the number of pediatric patients referred outside for services over the period from FY22 - FY24.

² 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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	3,378,607	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.	113,728	0.00

FY23 Recommended Changes	Expenditures	FTEs
FY23 Recommended	3,492,335	16.00

☀ 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 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of low income uninsured County adults who received primary care at one of the participating clinics	23,804	19,777	23,000	26,000	30,000
Number of encounters - Montgomery Cares	61,293	53,336	65,000	75,000	80,000
Percentage of Care for Kids clients who access Oral Health Services	32%	25%	40%	50%	50%
Percent of vulnerable populations that have a primary care visit - Adults	35%	35%	50%	50%	50%
Percent of vulnerable populations that have a primary care visit - Children	80%	80%	85%	85%	85%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	14,158,540	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.	290,915	0.00
FY23 Recommended	14,449,455	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
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	4	2	2	2	2
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 ¹	N/A	0	2	2	2

¹ This was a new measure for FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	511,412	4.00

FY23 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.	37,695	0.00
FY23 Recommended	549,107	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, 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.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of routine inspections of food service facilities ¹	5,740	4,365	6,124	6,307	6,370
Percent of mandated inspections completed	67%	50%	80%	80%	80%
Percentage of nursing homes with actual harm deficiencies ²	20%	21%	N/A	N/A	N/A
Percentage of swimming pools found to be in compliance upon regular inspection	91%	94%	91%	91%	91%
Percent of food service facilities not having a critical violation upon routine inspection	71%	76%	73%	73%	73%

¹ Due to the impact of COVID, fewer routine inspections of food service facilities occurred in FY21.

² Nursing home inspections will no longer occur beyond FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,108,836	42.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(436)	0.00
FY23 Recommended	5,108,400	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of individuals who participated in a Public Health Emergency Preparedness trainings and exercises ¹	938	2,872	300	350	350

¹ FY20-21 numbers influenced by COVID-19 activities.

FY23 Recommended Changes	Expenditures	FTEs
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FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,181,550	7.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	29,153	0.00
FY23 Recommended	1,210,703	7.80

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Immunizations administered to students at SHS Immunization Center and SBHWCs ¹	N/A	3,586	19,000	19,000	19,000
Percent of students that return to class and are ready to learn after a health room visit	91%	84%	91%	91%	91%

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

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	32,829,222	303.45
Enhance: Conversion of Ten-Month School Health Staff to Support Summer Programs	830,253	10.92
Enhance: Add Six Nurses to Address Staffing Shortage and to Meet Staffing Policy	646,547	6.00
Enhance: Funding for School Health Staff at New Gaithersburg Elementary School	175,347	1.88
Enhance: Adding Two Positions to Support Training of School Health Staff	170,959	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,464,041	7.74
FY23 Recommended	36,116,369	331.49

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Admin - Public Health	1,930,554	12.00	6,374,527	12.50
Cancer & Tobacco Prevention	1,242,694	1.60	1,167,887	5.30
Communicable Disease & Epidemiology	12,995,656	82.80	15,435,821	83.80
Community Health Services	8,957,839	68.65	9,124,147	63.45
Dental Services	3,378,607	16.00	3,492,335	16.00
Health Care for the Uninsured	14,158,540	4.00	14,449,455	4.00
Health Planning and Epidemiology	511,412	4.00	549,107	4.00
Licensure and Regulatory Services	5,108,836	42.50	5,108,400	42.50

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Public Health Emergency Preparedness & Response Program	1,181,550	7.80	1,210,703	7.80
School Health Services	32,829,222	303.45	36,116,369	331.49
Total	82,294,910	542.80	93,028,751	570.84

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