



# Public Health Services

## APPROVED FY24 BUDGET

\$105,214,148

## FULL TIME EQUIVALENTS

581.72

JAMES BRIDGERS PH.D., MBA, 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 Christopher Rogers Ph.D., MPH of the HHS - Public Health Services at 240.777.4422 or Grace Pedersen of the Office of Management and Budget at 240.773.1088 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.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>7,099,527</b>	<b>12.50</b>
Enhance: Continue the Food Staples Program in FY24 Using ARPA Funding	6,450,000	0.00
Replace: Funding for Mobile Health Clinic from ARPA to DHHS General Fund	711,891	5.00
Enhance: Continue the Farm to Food Bank Program as Needed in FY24 (one-time)	150,000	0.00
Eliminate: Remove long term vacant position	(53,729)	(0.50)
Shift: Partial Reduction from Prior Year to Recognize Manna Food Center's Reduced Participation in Community Service Hubs from Pandemic Levels	(150,000)	0.00
Re-align: Mobile Health Clinic (ARPA) to DHHS General Fund	(500,000)	(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.	(4,220,303)	1.00

FY24 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>9,487,386</b>	<b>13.00</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total number of new and repeat clients who undergo colonoscopies (CRF-Funded)	55	172	220	220	220
Total number of people encountered at outreach events <sup>1</sup>	1,460	1,645	1,300	1,300	1,300
Number of participants in smoking cessation program	424	596	450	450	450
Percent of new clients who undergo colonoscopies	20%	75%	75%	75%	75%
Percent of clients reached who completed smoking cessation program	28%	43%	35%	35%	35%

<sup>1</sup> 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.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>1,167,887</b>	<b>5.30</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	23,880	(0.30)
<b>FY24 Approved</b>	<b>1,191,767</b>	<b>5.00</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of rabies investigations that occur in Montgomery County monthly by Disease Control Program	923	693	600	600	600
Percent of babies born to Hepatitis B infected mothers who complete the recommended protocol	80%	99%	99%	99%	99%
Percent of contacts of smear positive clients diagnosed with latent TB who start preventative treatment	90%	98%	90%	90%	90%
Percent of customers satisfied with STD Services <sup>1</sup>	N/A	N/A	95%	95%	95%

<sup>1</sup> No data were collected during FY21-FY22. Survey will be reinstated in FY23. Target baselines may be reestablished after first year of data collection.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>15,435,821</b>	<b>83.80</b>

FY24 Approved Changes	Expenditures	FTEs
Re-align: Implement Ending the HIV Epidemic Grant	598,985	1.00
Re-align: Ending the HIV Epidemic in STD Clinics	450,000	0.65
Re-align: HIV Positive Women Grant	(126,538)	(0.65)
Re-align: Ryan White Part A Charges for Services	(462,574)	(1.50)
Re-align: CDC Ending the HIV Epidemic Grant	(653,438)	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.	745,591	2.50
<b>FY24 Approved</b>	<b>15,987,847</b>	<b>85.80</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of pregnant women screened and enrolled in a Managed Care Organization (MCO) for prenatal services <sup>1</sup>	1,808	1,197	2,500	2,500	2,500
Percent of repeat Maternity Partnership patients who do not delay subsequent pregnancy by 18 months or more (Close Child Spacing) <sup>2</sup>	N/A	2%	5%	5%	5%
Percent of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women in the Maternity Partnership Program	96%	98%	96%	96%	96%
Percent of Infant at Risk referrals that receive a contact by the Area Health Center staff within 10 days <sup>3</sup>	96%	77%	95%	95%	95%

<sup>1</sup> The FY22 number was lower because of the State data breach and, thus, the State could not make the usual volume of referrals to the program. Referral volume should return to normal in FY23.

<sup>2</sup> Due to changes in procedures due to COVID, data was unable to be collected during FY21.

<sup>3</sup> The program aims for a 90% contact rate as the service standard, which is used to set the projections.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>9,238,647</b>	<b>63.45</b>
Eliminate: Early Detect and Control Breast and Cervical Cancer	(350,987)	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.	947,913	0.30
<b>FY24 Approved</b>	<b>9,835,573</b>	<b>63.75</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
------------------------------	-------------	-------------	----------------	-------------	-------------

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of pediatric dental referrals to outside pediatric specialist <sup>1</sup>	137	25	50	50	50
Percent of appointments that are missed/cancelled	11%	23%	30%	30%	30%
Dental Services - Percent of children that complete their dental treatment plan <sup>2</sup>	16%	30%	30%	30%	30%

<sup>1</sup> Since beginning to provide in-house pediatric services, there has been a dramatic reduction in the need to refer patients to outside specialists. For FY23, Dental Services has added a third 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 to outside specialists from FY22 - FY24.

<sup>2</sup> The percentage increased due to adding an additional day of pediatric dentistry services. Other factors affecting this metric include the following: (1) There was a 1-2 month waitlist 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 (the average number of visits to complete treatment is three); and (4) A small number are completed at a specialist's office and are not reflected in the statistic.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>3,652,335</b>	<b>16.00</b>
Increase Cost: Convert Contractual Dental Hygienist and Dental Assistant Positions to Merit Staff Positions	181,982	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	244,821	1.00
<b>FY24 Approved</b>	<b>4,079,138</b>	<b>26.00</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of low income uninsured County adults who received primary care at one of the participating clinics	19,777	21,940	23,500	25,000	26,500
Number of encounters - Montgomery Cares	53,336	52,261	52,261	66,000	72,000
Percent of Care for Kids clients who access Oral Health Services	25%	28%	40%	40%	40%
Percent of vulnerable populations that have a primary care visit - Adults <sup>1</sup>	35%	35%	50%	50%	50%
Percent of vulnerable populations that have a primary care visit - Children <sup>2</sup>	80%	99%	100%	100%	100%

<sup>1</sup> This measure is defined as the percentage of actual clients served (new and returning) over census data.

<sup>2</sup> This measure is defined as the percentage of actual clients served (new and returning) over census data. It is not the best representation of vulnerable children served in the County because of the annual frequency of census reporting.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>14,890,095</b>	<b>4.00</b>
Increase Cost: Support an Increased Montgomery Cares Clinic Reimbursement Rate	2,000,000	0.00
Increase Cost: Care for Kids Medical Services	100,682	0.00
Increase Cost: Anticipated Rate Increase for the Behavioral Health Psychiatric Consultation Vendor	30,000	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.	383,352	0.00
<b>FY24 Approved</b>	<b>17,404,129</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
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	2	1	1	1	1
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>	0	3	2	2	2

<sup>1</sup> This was a new measure for FY21.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>549,107</b>	<b>4.00</b>
Add: Strengthen Local Health Department Infrastructure Grant	194,504	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.	36,095	0.00
<b>FY24 Approved</b>	<b>779,706</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.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of routine inspections of food service facilities <sup>1</sup>	4,365	5,720	6,600	7,000	7,000
Percent of mandated inspections completed	50%	65%	75%	80%	80%
Percent of swimming pools found to be in compliance upon regular inspection	94%	92%	90%	90%	90%
Percent of food service facilities not having a critical violation upon routine inspection	76%	74%	75%	75%	75%

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

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>5,108,400</b>	<b>42.50</b>

FY24 Approved 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.	(131,292)	(3.50)
<b>FY24 Approved</b>	<b>4,977,108</b>	<b>39.00</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.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of individuals who participated in a Public Health Emergency Preparedness trainings and exercises <sup>1</sup>	2,872	850	850	850	850

<sup>1</sup> FY20-FY21 numbers influenced by COVID-19 activities.

FY24 Approved Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>1,210,703</b>	<b>7.80</b>
Add: One-Time Funding for COVID Response Readiness	1,730,000	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.	86,273	0.00
<b>FY24 Approved</b>	<b>3,026,976</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Immunizations administered to students at SHS Immunization Center and SBHWCs <sup>1</sup>	3,586	19,342	19,000	19,000	19,000
Percent of students that return to class and are ready to learn after a health room visit <sup>2</sup>	84%	87%	91%	91%	91%

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

<sup>2</sup> During FY20-FY22, any child with a COVID-like illness was sent home and, thus, more children who visited a health room at school were sent home.

<b>FY24 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY23 Approved</b>	<b>36,116,369</b>	<b>331.49</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,328,149	1.88
<b>FY24 Approved</b>	<b>38,444,518</b>	<b>333.37</b>

## PROGRAM SUMMARY

<b>Program Name</b>	<b>FY23 APPR Expenditures</b>	<b>FY23 APPR FTEs</b>	<b>FY24 APPR Expenditures</b>	<b>FY24 APPR FTEs</b>
Admin - Public Health	7,099,527	12.50	9,487,386	13.00
Cancer & Tobacco Prevention	1,167,887	5.30	1,191,767	5.00
Communicable Disease & Epidemiology	15,435,821	83.80	15,987,847	85.80
Community Health Services	9,238,647	63.45	9,835,573	63.75
Dental Services	3,652,335	16.00	4,079,138	26.00
Health Care for the Uninsured	14,890,095	4.00	17,404,129	4.00
Health Planning and Epidemiology	549,107	4.00	779,706	4.00
Licensure and Regulatory Services	5,108,400	42.50	4,977,108	39.00
Public Health Emergency Preparedness & Response Program	1,210,703	7.80	3,026,976	7.80
School Health Services	36,116,369	331.49	38,444,518	333.37
<b>Total</b>	<b>94,468,891</b>	<b>570.84</b>	<b>105,214,148</b>	<b>581.72</b>

---

THIS PAGE INTENTIONALLY LEFT BLANK