



# Public Health Services

## RECOMMENDED FY24 BUDGET

\$107,826,046

## FULL TIME EQUIVALENTS

585.22

JAMES BRIDGERS PH.D., MBA, 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 James Bridgers Ph.D., MBA of the HHS - Public Health Services at 240.777.4253 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 Recommended Changes  | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>FY23 Approved</b>  | <b>7,099,527</b> | <b>12.50</b> |
| Enhance: Continue the Food Staples Program as Needed in FY24  | 6,150,000        | 0.00         |
| Replace: Funding for Mobile Health Clinic from ARPA to DHHS General Fund  | 711,891          | 5.00         |
| Add: Charles Koiner Conservancy for Urban Farming   | 50,000           | 0.00         |
| Add: One-Time Costs to Support Nourishing Bethesda's Longer Weekly Operational Hours and Enhanced Food Distribution Capabilities            | 24,000           | 0.00         |
| Shift: Remove One-Time FY23 Funds to Recognize the Manna Food Center's Reduced Participation in Community Service Hubs from Pandemic Levels | (300,000)        | 0.00         |
| Re-align: Mobile Health Clinic (ARPA) to DHHS General Fund  | (500,000)        | (5.00)       |

| FY24 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. | (4,274,032)      | 0.50         |
| <b>FY24 Recommended</b>   | <b>8,961,386</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 Recommended 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 Recommended</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 Recommended Changes  | Expenditures      | FTEs         |
|---|-------------------|--------------|
| <b>FY23 Approved</b>  | <b>15,435,821</b> | <b>83.80</b> |
| 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         |
| Add: Staff for Tuberculosis Monitoring, per Maryland Department of Health Requirement   | 44,742            | 1.00         |
| 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. | 777,934           | 3.50         |
| <b>FY24 Recommended</b>   | <b>16,064,932</b> | <b>87.80</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 Recommended 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. | 1,001,642        | 0.80         |
| <b>FY24 Recommended</b>   | <b>9,889,302</b> | <b>64.25</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<br>FY21 | Actual<br>FY22 | Estimated<br>FY23 | Target<br>FY24 | Target<br>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 Recommended 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 Recommended</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<br>FY21 | Actual<br>FY22 | Estimated<br>FY23 | Target<br>FY24 | Target<br>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 Recommended 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: 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 Recommended</b>   | <b>17,303,447</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 Recommended 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 Recommended</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 Recommended Changes  | Expenditures     | FTEs         |
|---|------------------|--------------|
| <b>FY23 Approved</b>  | <b>5,108,400</b> | <b>42.50</b> |
| Enhance: Add an Additional Environmental Health Plan Review Specialist to Assist with Reviews | 62,665           | 1.00         |

| FY24 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. | (137,491)        | (3.50)       |
| <b>FY24 Recommended</b>   | <b>5,033,574</b> | <b>40.00</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<br>FY21 | Actual<br>FY22 | Estimated<br>FY23 | Target<br>FY24 | Target<br>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 Recommended Changes  | Expenditures     | FTEs        |
|---|------------------|-------------|
| <b>FY23 Approved</b>  | <b>1,210,703</b> | <b>7.80</b> |
| Add: One-Time Funding for COVID Response Readiness  | 4,781,300        | 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 Recommended</b>   | <b>6,078,276</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<br>FY21 | Actual<br>FY22 | Estimated<br>FY23 | Target<br>FY24 | Target<br>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.

| FY24 Recommended Changes  | Expenditures      | FTEs          |
|---|-------------------|---------------|
| <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 Recommended</b>   | <b>38,444,518</b> | <b>333.37</b> |

## PROGRAM SUMMARY

| Program Name  | FY23 APPR<br>Expenditures | FY23 APPR<br>FTEs | FY24 REC<br>Expenditures | FY24 REC<br>FTEs |
|---|---------------------------|-------------------|--------------------------|------------------|
| Admin - Public Health                                   | 7,099,527                 | 12.50             | 8,961,386                | 13.00            |
| Cancer & Tobacco Prevention                             | 1,167,887                 | 5.30              | 1,191,767                | 5.00             |
| Communicable Disease & Epidemiology                     | 15,435,821                | 83.80             | 16,064,932               | 87.80            |
| Community Health Services                               | 9,238,647                 | 63.45             | 9,889,302                | 64.25            |
| Dental Services   | 3,652,335                 | 16.00             | 4,079,138                | 26.00            |
| Health Care for the Uninsured                           | 14,890,095                | 4.00              | 17,303,447               | 4.00             |
| Health Planning and Epidemiology                        | 549,107                   | 4.00              | 779,706                  | 4.00             |
| Licensure and Regulatory Services                       | 5,108,400                 | 42.50             | 5,033,574                | 40.00            |
| Public Health Emergency Preparedness & Response Program | 1,210,703                 | 7.80              | 6,078,276                | 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>107,826,046</b>       | <b>585.22</b>    |

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