

HEALTH DEPARTMENT - 70

MISSION

The Health Department protects and promotes the health of individuals within Prince George's County to ensure a healthier quality of life.

CORE SERVICES:

- Provide outpatient prenatal and reproductive health care services to women who are not able to access care through any other resource and ensure all eligible children have access to health care services.
- Provide for alcohol, drug and addictions prevention and treatment services.
- Provide regulatory oversight to ensure that environmental standards are maintained.
- License and inspect all County restaurants, grocery stores, food service facilities and nursing homes.
- Protect and improve the health of County citizens and residents using regulatory and educational programs.
- Investigate and control reportable communicable diseases.
- Manage prevention efforts for disease, injury, disability and premature death.
- Promote healthy lifestyles.
- Ensure equitable accessibility to health care services.
- Develop and maintain policies and procedures that are responsive to the culturally diverse needs of the community.

FY 2008 KEY ACCOMPLISHMENTS:

- Established the e-permits working system – the E-Permits system is operational and in full use by all staff.
- Partnered with Kaiser Permanente for the third year to provide free medical assessments to 150 uninsured residents as part of the Martin Luther King, Jr. Community Day of Service.
- In the first quarter of FY 2008, the immunization program completed the vaccination series for 152 children out of the 200 estimated for the entire fiscal year; to date, 2,555 children out of the estimated 3,000 for FY 2008 have received their immunizations as required by Maryland Department of Health and Mental Hygiene.
- Hired a Dental Health Program Chief and developed a plan to provide dental health services three days per week at the Suitland Health and Wellness Center starting in December 2007.
- Approximately 1,200 flu vaccines have been given at Health Department clinics.
- There were no babies born to Hepatitis B infected women due to intervention efforts by the Peri-natal Hepatitis Prevention Program.
- The Sexually Transmitted Disease Program implemented a syphilis outbreak response plan in calendar year 2007. The program launched a rapid and appropriate response to the significant increase of early syphilis in the County. The plan is a coordinated and integrated approach in order to reduce the incidence of syphilis, HIV/AIDS, hepatitis and other sexually transmitted diseases.

- The Communicable Disease Control Program was able to provide rapid identification, appropriate follow-up and containment of nine outbreaks investigated thus far in calendar year 2007; five were gastroenteritis and four were pneumonia.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Health Department is \$70.8 million, an increase of \$976,200, or 1.4% from the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$27.6 million represents an increase of \$591,100 or 2.2% from the FY 2008 approved budget of \$26,974,500. Major changes in the FY 2009 approved budget include:

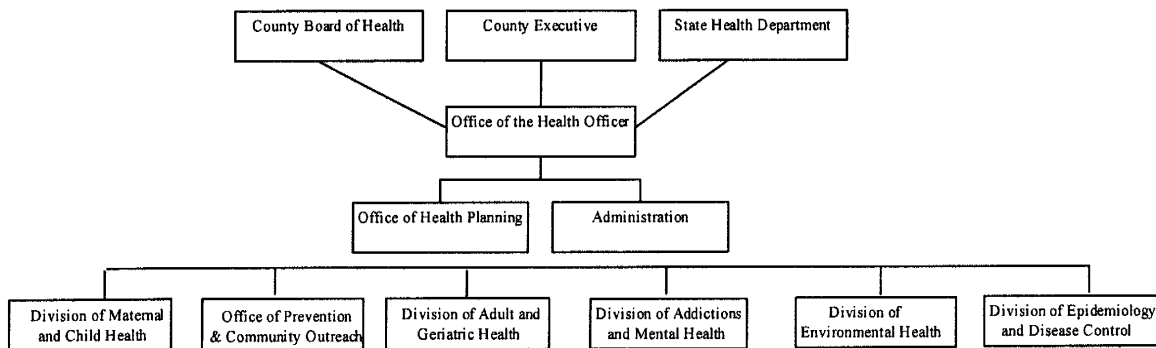
- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Conversion of 13 limited term positions to merit positions.

GRANTS:

The FY 2009 approved grant budget includes estimated grant revenues of \$43,262,800, an increase of \$385,100 or 0.9% from the FY 2008 approved grant revenues of \$42,877,700. Major changes in grant revenues include:

- Seven new grant programs: Coalition for Healthy Lifestyles Initiatives, Susan G. Komen Breast Cancer Grant, Expanded HIV Testing, Ryan White Minority Aids Initiative, County Identified Oral Health, Winning Fathers, and Improving Access to Dental Care.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To prevent disease in order to protect the health of Prince George's County residents.

Objective 1.1 – By FY 2010, decrease County restaurant and swimming pool critical violations from 52% percent in FY 2005 to 46% percent in order to reduce environmental and communicable disease.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of full time trained food service facility (FSF) inspectors	Input	12	10	10	12	11	11
Number of trained swimming pool inspectors	Input	5	5	5	5	5	5
Number of high and moderate priority FSFs that have permits	Output	2,190	2,099	2,177	2,177	2,185	2,185
Number of public swimming pools and spas that have permits	Output	326	319	338	333	335	340
Number of high and moderate FSF inspections required by the State	Output	5,949	5,675	5,895	5,895	6,010	6,010
Number of high and moderate priority FSFs inspected	Output	1,858	1,823	1,985	2,039	2,040	2,040
Number of public swimming pools and spas inspected	Output	504	699	524	388	600	600
Number of high and moderate priority FSFs cited for critical violations	Output		982	1,245	718	1,017	1,017
Number of public swimming pool and spas cited for critical violations	Output	171	276	326	216	260	210
Number inspections conducted at high and moderate FSFs required by the State	Output	3,451	3,462	3,478	3,537	3,606	3,666
Average number of high and moderate FSFs inspected per inspector	Efficiency	155	179	195	177	192	192
Average number of public swimming pools and spas inspections conducted per inspector	Efficiency	101	140	105	78	120	120
Percent of high and moderate FSFs cited for critical violations	Quality		47%	57%	33%	47%	47%
Percent of public swimming pools and spas cited for critical violations	Outcome	52%	87%	96%	65%	78%	62%
Percent of State mandated inspections conducted at high and moderate FSFs	Outcome	58%	61%	59%	60%	60%	61%
Percent of County public swimming pools, spas and FSFs (permitted) cited for critical violations	Outcome		52%	62%	37%	51%	49%
Percent of high and moderate FSFs temporarily closed due to critical violations	Outcome	4.0%	2.1%	1.6%	1.8%	2.8%	2.8%
Percent of public swimming pools and spas temporarily closed due to critical violations	Outcome	51%	81%	77%	65%	67%	60%

Performance Measures Explanation - The food service facilities (FSF) that are being measured represent only those facilities that are considered of either high or moderate priority, which are at increased risk for causing foodborne illnesses, and require three inspections annually. Moderate priority facilities are those FSFs that have a moderate risk for causing foodborne illnesses, requiring two annual inspections.

Objective 1.2 - By CY 2010, reduce the incidence of selected communicable diseases (gonorrhea, syphilis, TB and HIV) by 5% from 1,967 cases in CY 2006 to 1,869 in order to curtail the spread of disease.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of medical staff	Input	31	30	28	26	26	26
Number of health investigations	Output	887	797	929	969	947	947
Number of health screenings provided (tuberculosis, gonorrhea, syphilis, HIV)	Output	26,383	24,053	24,800	26,241	24,534	25,761
Number of health investigations and health screenings provided	Output	27,270	24,850	25,729	27,210	25,481	26,708
Number of vaccinations provided	Output	7,524	13,143	8,276	12,291	10,500	11,025
Number of vaccinations given per nurse	Output	1,881	3,286	2,069	3,073	2,625	2,756
Average number of investigations and health screenings per staff member	Efficiency	880	828	919	1,047	980	1,027
Percent of cases starting drug therapy	Quality	90%	95%	94%	91%	90%	90%
Number of complaints regarding clinic services	Quality						
Percent of cases referred to treatment and intervention services	Quality						
Percent of persons completing treatment	Quality						
Number of infectious disease cases in the County (data by calendar year)	Outcome	2,425	1,665	1,967	1,986	2,006	2,065
Number of infectious disease cases per 100,000 population (excluding HIV; data by calendar year)	Outcome	228	197	233	235	238	240

Performance Measures Explanation – Reducing the incidence of disease is critical in the protection of the County's citizens and residents health. To successfully reduce the County's incidence of disease the department investigates, screens, vaccinates and treats infected individuals. In the data above please note: (1) staffing numbers exclude emergency staffing; and (2) FY 2007's vaccination rate is higher due to flu immunization requirements and recommendations; and (3) data is unavailable for some measures because they are newly created.

GOAL 2 - To promote health among Prince George's County residents in order to reduce morbidity and mortality.

Objective 2.1 - By FY 2010, reduce the percent of low birthweight infants (<2,500 grams at birth) born to Prince George's County residents from 10.3% of deliveries in 2006 to 10.0% of deliveries in order to reduce the infant mortality rate.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of prenatal care clinicians	Input	6	9	9	9	9	9
Number of new (unduplicated) prenatal clients served	Output	970	986	915	985	950	950
Number of pregnant women enrolled in HealthChoice/Maryland Children's Health Program	Output	3,522	3,840	3,730	3,679	3,570	3,600
Average number of new clients seen per clinician	Efficiency	162	110	102	109	106	106
Percent of first trimester pregnant females entering the system	Quality	71%	71%	68%			
Percent of low birth weight babies born to County residents (calendar year)	Outcome	10.0%	11.0%	10.0%			
Percent of African American low birth weight infants born to County residents (calendar year)	Outcome	12%	12%	12%			
Percent of non-Hispanic white low birth weight infants born to County residents (calendar year)	Outcome	7.0%	7.7%	7.6%			
Percent of Hispanic low birth weight infants born to County residents (calendar year)	Outcome	6.9%	7.6%	6.5%			
Infant mortality rate per 1,000 live births in the County (calendar year)	Outcome	11.6	8.6	8.8			
Infant mortality rate per 1,000 live births for African Americans in the County (calendar year)	Outcome	14.4	10.4	10.8			
Infant mortality rate per 1,000 live births for non-Hispanic whites in the County (calendar year)	Outcome	7.6	6.5	5.5			
Infant mortality rate per 1,000 live births for Hispanics in the County (calendar year)	Outcome	6.5	5.6	4.0			

Performance Measures Explanation - Infant birth weight and mortality are key health indicators. Please note, all low birth weight and infant mortality performance measures are by calendar year and data was unavailable for FY 2007-FY 2009.

Objective 2.2 - By FY 2010, increase the number of at risk individuals screened for chronic disease who receive an intervention by 19% from 1,644 in FY 2005 to 1,952.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of screeners	Input	7	7	7	7	7	7
Number of individuals screened	Output	1,387	1,644	1,720	1,646	1,771	1,859
Number of individuals screened that are identified with a chronic disease risk factor	Output	575	468	468	286	470	502
Average number of screens per screeners	Efficiency	210	249	261	249	268	282
Number of complaints from screening and recommendation services	Quality						
Percent of individuals screened that are identified with a chronic disease risk factor	Outcome	41%	28%	27%	17%	27%	27%
Percent of identified individuals with a chronic disease risk factor who received an appropriate intervention	Outcome	100%	100%	100%	100%	100%	100%

Performance Measures Explanation - The Health Department has reduced the number of mass community blood pressure screenings due to the purported ineffectiveness of mass screenings in the prevention of chronic diseases. Consequently, the Health Department will increase its efforts to encourage County residents to adopt healthier lifestyles in order to prevent chronic diseases. Please note, data is unavailable for complaints because it is a new measure.

Objective 2.3 - By FY 2010, increase the percentage of mental health outpatient clients retained in treatment for 90 days or more from 54% in FY 2005 to 64% to facilitate their health.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of counselors	Input		76	76	76	76	76
Number of counselors with Master's degrees	Input		29	33	35	37	38
Number of mental health clients served	Output		2,176	2,190	2,076	2,100	2,100
Number of clients served per counselor (with Master's)	Efficiency		75	66	59	57	55
Percent of clients reporting satisfaction with services	Quality		63%	65%	67%	68%	69%
Percent of clients retained for 90 days or more	Outcome		54%	56%	58%	59%	61%

Performance Measures Explanation – The leveling-off of the number of clients per counselor reflects implementation of evidence-based approaches to substance abuse treatment, in which counselors with Master's degrees prepared staff are trained to obtain improved client retention and outcomes. Some data related to performance measures need to be examined for approximately a year or two prior to discussing the outcome trends due to the length of time the work completed has an impact.

Objective 2.4 - By FY 2010, increase the number of at-risk individuals receiving oral health screenings and interventions by 109% from 710 in FY 2007 to 1,484 to protect the oral health of the community.

MEASURES

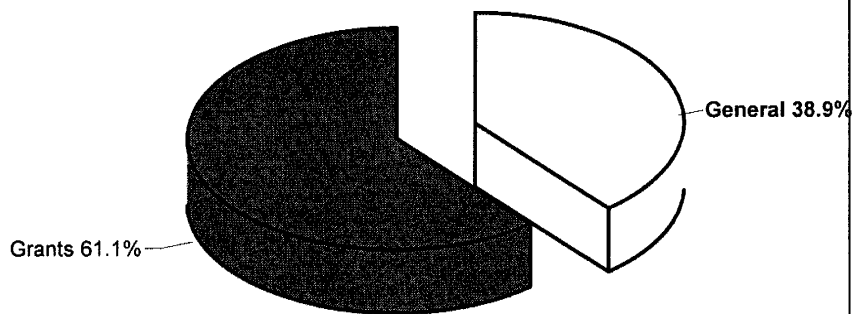
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of clinicians	Input	4	5	6	6	7	10
Number of sealants applied	Output	138	84	80	100	125	200
Number of fluoride treatments	Output	115	200	144	175	200	250
Number of sealants and fluoride treatments	Output	253	284	224	275	325	450
Number of sealants and fluoride treatments per clinician	Efficiency	63	57	37	46	46	45
Percent of customers satisfied with services	Quality				100%	100%	100%
Number of adults and children served	Outcome	645	759	650	710	940	1,440

Performance Measures Explanation - Protecting the oral health of at-risk individuals in the County is critical in the Department's effort to protect individuals general health. FY 2004-FY 2006 was a transition for this program from Dimensions Healthcare System to a school-based program within the Health Department.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 67,158,822	\$ 69,852,200	\$ 69,862,300	\$ 70,828,400	1.4%
EXPENDITURE DETAIL					
Administration	6,969,297	6,883,800	6,834,900	7,227,900	5%
Maternal & Child Health	6,341,889	6,260,500	6,074,600	7,192,400	14.9%
Addictions And Mental Health	306,967	840,900	818,500	902,400	7.3%
Environmental Health	4,930,323	5,551,700	5,009,900	5,804,400	4.6%
Adult & Geriatric Health	1,933,335	1,906,300	1,896,700	2,088,600	9.6%
Epidemiology & Disease Control	3,705,010	3,960,200	4,120,500	4,147,700	4.7%
Office Of The Health Officer	3,524,219	3,821,400	4,127,600	2,446,600	-36%
Grants	41,591,159	42,877,700	43,218,700	43,262,800	0.9%
Recoveries	(2,143,377)	(2,250,300)	(2,239,100)	(2,244,400)	-0.3%
TOTAL	\$ 67,158,822	\$ 69,852,200	\$ 69,862,300	\$ 70,828,400	1.4%
SOURCES OF FUNDS					
General Fund	\$ 25,567,663	\$ 26,974,500	\$ 26,643,600	\$ 27,565,600	2.2%
Other County Operating Funds:					
Grants	41,591,159	42,877,700	43,218,700	43,262,800	0.9%
TOTAL	\$ 67,158,822	\$ 69,852,200	\$ 69,862,300	\$ 70,828,400	1.4%

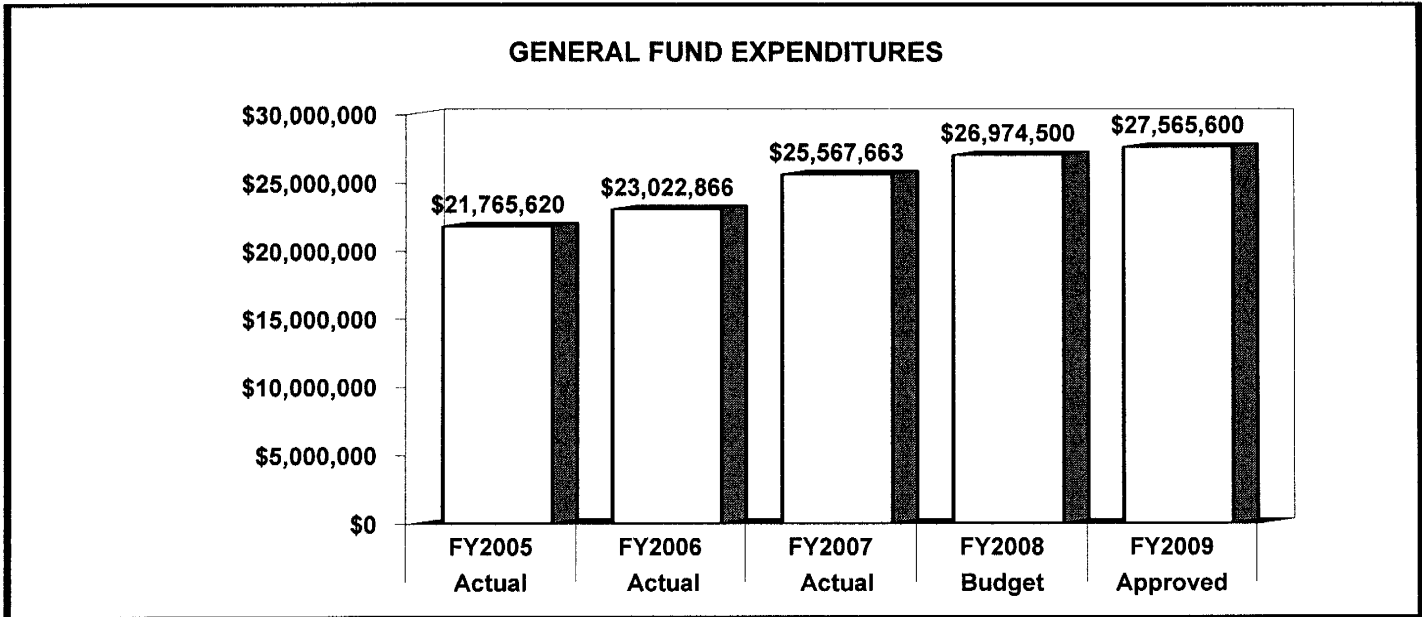
FY2009 SOURCES OF FUNDS

The agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Women, Infants and Children (WIC) program, the Ryan White Title I/II programs, and the Addictions programs.

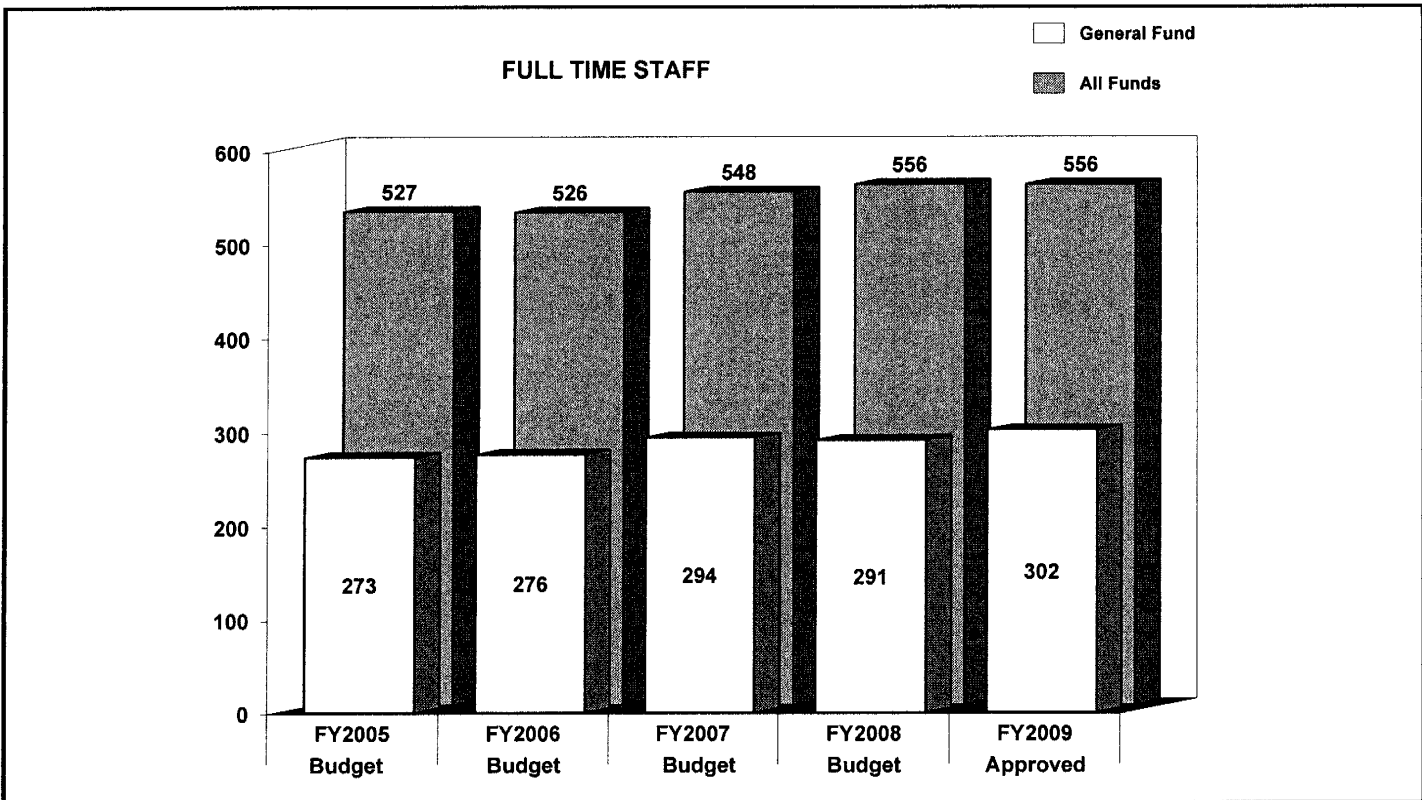


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	294	291	302	11
Full Time - Sworn	0	0	0	0
Part Time	7	10	8	-2
Limited Term	19	26	0	-26
OTHER STAFF				
Full Time - Civilian	254	265	254	(11)
Full Time - Sworn	0	0	0	0
Part Time	11	11	7	-4
Limited Term Grant Funded	82	74	100	26
TOTAL				
Full Time - Civilian	548	556	556	0
Full Time - Sworn	0	0	0	0
Part Time	18	21	15	-6
Limited Term	101	100	100	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Program Chiefs	22	0	0
Licensed Practical Nurses	10	0	0
Disease Control Specialists	18	0	2
Environmental Sanitarians	43	0	0
Counselors	56	2	22
Social Workers	9	0	1
Nutritionists	2	1	3
Laboratory Scientists/Dental Asst./X-Ray Technicians	6	0	0
Building Maintenance	4	0	0
Data Processing, Information Systems	8	0	1
Service Aides	0	0	4
Psychologist	1	0	0
Organization Support (Supply, Personnel, Courier)	10	0	0
Accounting/Budget Staff	17	0	0
Community Developer	42	3	17
Community Development Asst/Aides	43	1	26
Permit Specialists	5	0	0
Citizen Services Specialists	3	0	0
Clinical Support (Health Aides, Psych Nurse, Driver)	13	0	4
Physician Assistants	3	0	0
Physicians/Dentist (State)	8	2	1
Administrative Staff (Admin Asst, Admin Aide, Clerk, Supervisory Clerk)	121	0	15
Security Personnel	10	0	0
Directors/Managers	22	0	0
Community Health Nurses	80	6	4
TOTAL	556	15	100



The agency's actual expenditures increased 17.5% from FY 2005 to FY 2007. The increase is primarily driven by General Fund support of Core Services and the conversion of State positions to County positions. The FY 2009 approved budget is 2.2% more than FY 2008 approved budget.



The agency's authorized staffing complement increased by 29 positions from FY 2005 to FY 2009. This increase is the result of conversions of limited term positions to merit positions and the conversion of state positions. The FY 2009 General Fund staffing totals increase by 11 positions from the FY 2008 budget.

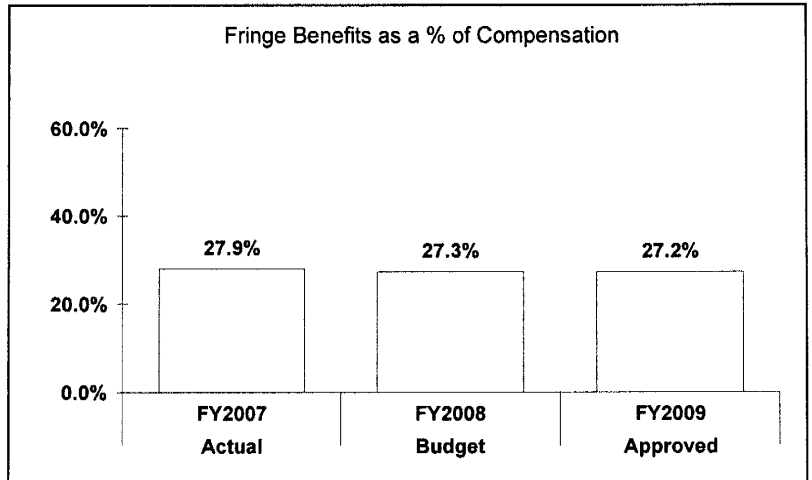
	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 16,982,864	\$ 18,246,400	\$ 17,948,800	\$ 18,880,600	3.5%
Fringe Benefits	4,741,442	4,981,100	4,970,700	5,137,400	3.1%
Operating Expenses	5,986,734	5,997,300	5,963,200	5,792,000	-3.4%
Capital Outlay	0	0	0	0	0%
	\$ 27,711,040	\$ 29,224,800	\$ 28,882,700	\$ 29,810,000	2%
Recoveries	(2,143,377)	(2,250,300)	(2,239,100)	(2,244,400)	-0.3%
TOTAL	\$ 25,567,663	\$ 26,974,500	\$ 26,643,600	\$ 27,565,600	2.2%
STAFF					
Full Time - Civilian	-	291	-	302	3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	10	-	8	-20%
Limited Term	-	26	-	0	-100%

In FY 2009, compensation expenditures increase 3.5% over the FY 2008 budget due to cost of living adjustments and merit increases. Compensation costs include funding for 302 full-time, eight part-time employees and 30 summer youths. Thirteen limited term grant funded positions will be converted to merit status and the remaining limited term grant funded positions will be abolished.

Fringe benefit expenditures increase 3.1% over the FY 2008 budget, primarily due to the increase in compensation.

Operating expenditures decrease 3.4%, primarily due to anticipated savings in the telephone account and redistribution of office automation charges between the General Fund and grants.

MAJOR OPERATING EXPENDITURES	
FY2009	
Office Automation	\$ 916,500
General and Administrative	\$ 890,900
Contracts	
Office and Building Rental/Lease	\$ 728,300
Interfund Transfers	\$ 520,700
Operational Contracts	\$ 475,600



ADMINISTRATION - 01

The Administration Division provides administrative support services for the Agency's general and grant-funded public health programs through centralized budget and fiscal management, human resource management, information technology, contract service management, procurement, supply, facility maintenance, security and mail distribution services.

The Employee Health and Safety program manages all aspects of building and employee safety, ensures health and safety training requirements are met in accordance with agency policies and procedures and ensures compliance with Occupational Safety and Health Administration (OSHA) and Maryland Occupational Safety and Health Act (MOSHA) regulations. Contract Services processes vendor contracts and provides technical assistance to organizations as needed to recover unused funds in accordance with contract terms.

Division Summary:

In FY 2009, the increase in compensation includes cost of living adjustments, and merit increases for eligible employees.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,524,183	\$ 3,732,000	\$ 3,714,900	\$ 3,955,600	6%
Fringe Benefits	1,164,340	1,018,800	1,079,200	1,076,300	5.6%
Operating Expenses	2,280,774	2,133,000	2,040,800	2,196,000	3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,969,297	\$ 6,883,800	\$ 6,834,900	\$ 7,227,900	5%
Recoveries	(1,759,995)	(1,523,700)	(1,523,700)	(1,523,700)	0%
TOTAL	\$ 5,209,302	\$ 5,360,100	\$ 5,311,200	\$ 5,704,200	6.4%
STAFF					
Full Time - Civilian	-	70	-	72	2.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	2	-	0	-100%

MATERNAL & CHILD HEALTH - 02

The Maternal and Child Health Division offers clinical and preventive health services to women, children and their families both in public health clinics and in their homes. Women's services include prenatal and postnatal care, family planning, pregnancy testing and health and nutritional education. Children receive immunizations, developmental assessments and referrals to medical specialty care for handicapping conditions. The division assists pregnant women and children in receiving comprehensive health care services through the Maryland Children's Health Program by providing on-site eligibility determination managed care education, and provider selection.

Division Summary:

In FY 2009, the increase in compensation and fringe benefits is primarily due to the transfer of positions for the School Based Wellness Program from the Office of the Health Officer to the Maternal and Child Health Division.

The decrease in operating expenses is related to the reduction in office automation charges.

The increase in recoveries is due to the transfer of the School Based Wellness Program, funded by the Department of Family Services, from the Office of the Health Officer.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,808,733	\$ 3,722,800	\$ 3,656,700	\$ 4,528,300	21.6%
Fringe Benefits	994,071	1,016,300	956,200	1,232,100	21.2%
Operating Expenses	1,539,085	1,521,400	1,461,700	1,432,000	-5.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,341,889	\$ 6,260,500	\$ 6,074,600	\$ 7,192,400	14.9%
Recoveries	(16,821)	(70,700)	(20,700)	(448,200)	533.9%
TOTAL	\$ 6,325,068	\$ 6,189,800	\$ 6,053,900	\$ 6,744,200	9%
STAFF					
Full Time - Civilian	-	64	-	79	23.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	0	-100%

ADDICTIONS AND MENTAL HEALTH - 05

The Addictions and Mental Health Division provides outpatient treatment services for addicted adults, adolescents and families, and prevention services for high risk youth. Other programs include community based services and efforts to reduce tobacco use. The Addictions Treatment grant provides outpatient treatment services and contracts with several private vendors for residential treatment services which provide a continuum of services. These services range from intensive inpatient services to outpatient services, transitional community living, long-term residential rehabilitation and vocational training for homeless addicts, as well as 28-day residential intermediate care for DWI (Drinking While Intoxicated) offenders.

Division Summary:

In FY 2009, the increase in compensation is due to cost of living and merit adjustments for eligible employees.

The operating expenditures increase is primarily attributable to the increase in discretionary grants to community based organizations.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 188,943	\$ 198,000	\$ 184,300	\$ 200,400	1.2%
Fringe Benefits	45,663	54,100	52,900	54,500	0.7%
Operating Expenses	72,361	588,800	581,300	647,500	10%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 306,967	\$ 840,900	\$ 818,500	\$ 902,400	7.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 306,967	\$ 840,900	\$ 818,500	\$ 902,400	7.3%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ENVIRONMENTAL HEALTH - 06

The Environmental Health Division is responsible for the licensing and/or inspection of all food service, institutional and solid waste handling facilities, public swimming pools and spas, private water supplies and sewage disposal systems, and the review of plans for all new and proposed facilities.

The Food Protection Program performs inspections of food service facilities and provides environmental response to food poisoning outbreak investigations. The Plan Review/Institutional Facilities Program evaluates and approves plans for new or substantially remodeled food service, institutional and recreational facilities, and monitors the operations of geriatric care facilities, public swimming pools and spas. The program also conducts environmental lead assessments in response to cases of lead poisoned children.

The Environmental Engineering Program permits on-site sewage disposal systems (including Innovative and Alternative Systems and shared sewage disposal facilities) and individual water supplies, and reviews and approves subdivision plats. The program also inspects landfills, rubble fills, sewage sludge utilization sites and refuse disposal vehicles, monitors the handling of hazardous and infectious waste, inspects sources of air pollution and regulates open burning. All programs respond to citizen complaints. Planning, development and maintenance of emergency response capability for bio-terrorism, natural disasters and other emergencies is ongoing.

Division Summary:

In FY 2009, the compensation and fringe benefits increase is due to cost of living and merit adjustments, and anticipated leave payouts.

The operating expense decrease is primarily due to the decrease in office automation charges.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 3,723,249	\$ 4,127,700	\$ 3,753,700	\$ 4,408,500	6.8%
Fringe Benefits	1,023,310	1,127,600	1,062,300	1,199,600	6.4%
Operating Expenses	183,764	296,400	193,900	196,300	-33.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,930,323	\$ 5,551,700	\$ 5,009,900	\$ 5,804,400	4.6%
Recoveries	(170,871)	(180,200)	(180,200)	(185,500)	2.9%
TOTAL	\$ 4,759,452	\$ 5,371,500	\$ 4,829,700	\$ 5,618,900	4.6%
STAFF					
Full Time - Civilian	-	60	-	60	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	0	-100%
Limited Term	-	0	-	0	0%

ADULT & GERIATRIC HEALTH - 08

The Adult and Geriatric Health Division provides screening and treatment for breast, cervical cancer, and colorectal cancer. Adult Health programs implement a number of innovative and successful screening and education programs for the prevention of chronic diseases. Nursing Home Facilities Licensure regulates and monitors nursing homes and adult day care facilities. Other programs identify services available to assist the elderly and chronically ill, which allow them to remain in the community in the least restrictive environment while functioning at the highest possible level of independence. For eligible clients, Medical Assistance grants provide in-home services and transportation.

Division Summary:

In FY 2009, the compensation and fringe benefit increase is driven by changes in the staffing and increases associated with cost of living and merit adjustments.

Operating expenses decrease due to reduction in office automation charges.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,275,166	\$ 1,270,700	\$ 1,318,400	\$ 1,440,900	13.4%
Fringe Benefits	385,092	347,300	373,500	392,100	12.9%
Operating Expenses	273,077	288,300	204,800	255,600	-11.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,933,335	\$ 1,906,300	\$ 1,896,700	\$ 2,088,600	9.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,933,335	\$ 1,906,300	\$ 1,896,700	\$ 2,088,600	9.6%
STAFF					
Full Time - Civilian	-	20	-	21	5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	5	25%
Limited Term	-	1	-	0	-100%

EPIDEMIOLOGY & DISEASE CONTROL - 10

The Epidemiology & Disease Control Division provides clinical services, disease investigations, prevention and control activities to reduce the risk of communicable diseases. Immunizations, clinical services, prevention education, animal exposure management, outbreak investigations, refugee Tuberculosis screenings, partner notification, HIV counseling and testing, and mental health services for HIV infected individuals are offered through the Sexually Transmitted Disease, Tuberculosis Control, Communicable and Vector-Borne Disease Control, and the HIV/AIDS Programs. The Communicable Disease Surveillance Program maintains a database of reportable diseases, produces monthly statistics and analyzes disease trends. Surveillance activities produce disease information and statistics for public health and medical providers.

Division Summary:

In FY 2009, the increase in compensation is driven by changes in the staffing and the cost of living and merit adjustments.

The decrease in operating expenses is primarily due to the reduction in office automation charges.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 2,536,082	\$ 2,824,200	\$ 2,895,300	\$ 2,999,100	6.2%
Fringe Benefits	683,214	775,500	815,200	816,000	5.2%
Operating Expenses	485,714	360,500	410,000	332,600	-7.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,705,010	\$ 3,960,200	\$ 4,120,500	\$ 4,147,700	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,705,010	\$ 3,960,200	\$ 4,120,500	\$ 4,147,700	4.7%
STAFF					
Full Time - Civilian	-	43	-	46	7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term	-	2	-	0	-100%

OFFICE OF THE HEALTH OFFICER - 11

The Office of the Health Officer directs the agency's public health programs and activities in conformance with applicable laws, regulations, policies, procedures and standards of the State of Maryland and the County. The Office assures high standards of clinical care in the agency and provides public health expertise and direction.

Planning staff conduct community needs assessments, write health status reports, and develop local health plans in accordance with Healthy Maryland Project 2010. Planning staff also collect, analyze, and interpret health-related statistical data to identify populations at risk, establish health priorities, and evaluate and process Certificate of Need applications.

Visual Communications staff design, produce, and distribute health information materials for public education, and review existing materials for quality of content and cultural appropriateness. The Public Information Officer coordinates the agency's responses to all inquiries from the media, requests for information under the Maryland Public Information Act, and legislative activities. The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (5 counties) and are responsible for awarding grant monies, processing contracts, and monitoring services provided.

Division Summary:

The Office of Youth Strategies is part of a regional anti-gang initiative which has two basic components - gang prevention and gang suppression. The Office will serve youth and families, and provide information on gang prevention education, mentoring and outreach services. The prevention component also includes the Crossroads Youth Center, which is a regional effort.

In FY 2009, the decrease in compensation is due to the transfer of positions for the School Based Wellness Program to the Maternal and Child Health Division, which is offset partially by cost of living and merit adjustments.

Operating expenses decrease primarily due to the reduction in office automation charges and operational contracts.

Recoveries decrease due to the transfer of the School Based Wellness Center Program, funded by the Department of Family Services, to the Maternal and Child Health Division.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,926,508	\$ 2,371,000	\$ 2,425,500	\$ 1,347,800	-43.2%
Fringe Benefits	445,752	641,500	631,400	366,800	-42.8%
Operating Expenses	1,151,959	808,900	1,070,700	732,000	-9.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,524,219	\$ 3,821,400	\$ 4,127,600	\$ 2,446,600	-36%
Recoveries	(195,690)	(475,700)	(514,500)	(87,000)	-81.7%
TOTAL	\$ 3,328,529	\$ 3,345,700	\$ 3,613,100	\$ 2,359,600	-29.5%
STAFF					
Full Time - Civilian	-	31	-	21	-32.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	14	-	0	-100%

	FY 2007 ACTUAL	FY 2008 APPROVED	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 15,804,068	\$ 17,427,200	\$ 17,427,200	\$ 19,667,700	12.9%
Fringe Benefits	4,155,524	4,498,000	4,498,000	4,786,900	6.4%
Operating Expenses	21,631,567	21,280,500	21,821,500	19,328,900	-9.2%
Capital Outlay	-	-	-	-	0
SUB TOTAL	\$ 41,591,159	\$ 43,205,700	\$ 43,746,700	\$ 43,783,500	1.3%
TOTAL GRANTS	\$ 41,591,159	\$ 43,205,700	\$ 43,746,700	\$ 43,783,500	1.3%

In FY 2009, the Health Department anticipates receiving the following new grants: Expanded HIV Testing, which will implement and expand HIV testing and PCRS (Partner Counseling and Referral Services) efforts for African Americans living with HIV in the County; Oral Health Grant will provide dental health services to uninsured children and adults; Improving Access to Dental Care Grant will improve access to comprehensive dental care and to strengthen oral disease prevention; Winning Fathers will assist incarcerated or ex-offender fathers develop relationships and conflict resolution strategies to overcome obstacles and barriers to parenting.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
Addictions and Mental Health						
Addictions Cigarette Restitution/Expansion Grant	15	2	14	16	1	14
Addiction Treatment Program	36	3	3	37	3	3
Children and Parents Program	13	0	1	14	0	0
Drugs and Alcohol Prevention Program	2	0	0	2	0	0
GOCCP Project Safety Net	6	1	16	8	0	15
Laurel/Beltsville Oasis Program	2	0	2	2	0	0
Senate Bill 512 - House Bill 7	0	0	2	0	0	2
Substance Abuse Treatment Outcomes Partnership (STOP)	7	0	0	6	0	1
Temporary Cash Assistance (TCA)	2	0	2	2	0	6
Tobacco Implementation Grant						
- Community Initiatives	3	0	0	3	0	0
- School Based Initiatives	0	0	1	0	0	0
- Law Enforcement Initiatives	1	0	3	1	0	3
Sub-total Addictions and Mental Health	87	6	44	91	4	44
Adult and Geriatric Health						
Cancer Outreach	1	2	0	2	1	0
CDC Breast & Cervical Cancer	2	0	0	2	0	0
Colorectal Cancer	7	0	1	7	0	0
Geriatric Evaluation Services (STEPS/AERS)	7	0	0	7	0	0
Medical Assistance Transportation	11	1	0	10	0	1
Nutrition/Cardiovascular Disease Reduction	1	0	0	0	0	0
Susan G. Komen Breast Cancer Grant	0	0	0	0	0	1
Sub-total Adult and Geriatric Health	29	3	1	28	1	2
Environmental Health						
Pandemic Influenza	3	0	0	0	0	0
Public Health Emergency Preparedness	4	0	0	5	0	2
Sub-total Environmental Health	7	0	0	5	0	2
Epidemiology and Disease Control						
Counseling, Testing & Referral	7	1	0	6	1	0
Expanded HIV Testing	0	0	0	1	0	2
Health Education - Risk Reduction	3	0	1	3	0	1
Hepatitis B Prevention	1	0	0	1	0	0
Patient Services	4	0	0	3	0	0
Pediatric AIDS	1	0	1	1	0	1
Ryan White - Minority AIDS Initiative	0	0	0	0	0	2
Ryan White Title I (sub-grant of Ryan White CARE Act Part A under Office of Health Officer)	8	0	0	5	0	0
Ryan White Title II	9	0	6	11	0	3
STD Caseworker	4	0	0	4	0	0
TB Cooperative Agreement	3	0	1	2	0	1
TB Migrant Refugee Health	0	0	2	0	0	2
Sub-total Epidemiology and Disease Control	40	1	11	37	1	12
Maternal and Child Health						
Adam's House - Abstinence Education	1	0	0	0	0	0
Adam's House - Project Fresh Start	0	0	0	1	0	3
Adam's House - Winning Father's Program	0	0	0	1	0	0
Administrative Care Coordination (Healthline)	14	0	2	14	0	1
Consolidated Local Implementation Grant (CLIG)	4	0	1	4	0	1
Healthy Start Program	10	0	0	8	0	0
Healthy Teens/Young Adults	7	0	0	5	0	0
High Risk Infant	1	0	0	1	0	0
HIV Prevention Integration	2	0	1	2	0	1
Immunization Action Grant	1	0	1	3	0	2
Improved Pregnancy Outcome	2	0	0	2	0	0
Improved Access to Dental Care	0	0	0	0	0	4
Maryland Infant and Toddlers (Case Management)	6	0	2	5	0	3
PWC/MKC Eligibility & Outreach	17	0	7	14	0	14
Reproductive Health	7	1	0	7	1	0
Women, Infants and Child (WIC)	25	0	4	23	0	7
Sub-total Maternal and Child Health	97	1	18	90	1	36
Office of the Health Officer						
Coalition for Healthy Lifestyles Initiatives	0	0	0	0	0	1
Maryland Regional Gang Initiative	0	0	0	0	0	2
Ryan White Title I	5	0	0	3	0	1
Sub-total Office of the Health Officer	5	0	0	3	0	4
TOTAL	265	11	74	254	7	100

Grants By Division	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ Change FY08 - FY09	% Change FY08 - FY09
<u>Addictions and Mental Health</u>						
Addictions Cigarette Restitution/Expansion Grant	\$ 2,581,055	\$ 3,195,300	\$ 3,366,700	\$ 3,237,600	\$ 42,300	1.3%
Addictions Treatment Program	5,758,833	5,780,900	5,884,200	5,666,200	(114,700)	-2.0%
Children and Parents Program	1,584,177	1,639,100	1,658,600	1,658,600	19,500	1.2%
Drug and Alcohol Prevention Program	322,899	330,100	479,600	479,600	149,500	45.3%
Drug Court Treatment	-	54,600	54,600	54,600	-	0.0%
GOCCP Project Safety Net	1,446,545	1,662,500	1,662,500	1,662,500	-	0.0%
Hepatitis C Screening & Treatment	25,277	30,000	30,000	30,000	-	0.0%
Laurel/Beltsville Oasis Program	125,640	18,200	94,800	94,800	76,600	420.9%
Senate Bill 512 - House Bill 7	31,804	71,000	70,700	70,700	(300)	-0.4%
Substance Abuse Treatment Outcomes Partnership (STOP)	596,958	502,300	502,300	502,300	-	0.0%
Temporary Cash Assistance (TCA)	333,984	457,800	440,400	440,400	(17,400)	-3.8%
Tobacco Implementation Project	1,052,993	1,145,100	1,080,900	1,080,900	(64,200)	-5.6%
Sub-Total	\$ 13,860,164	\$ 14,886,900	\$ 15,325,300	\$ 14,978,200	\$ 91,300	0.6%
<u>Administration</u>						
Minor Grants	\$ 986	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
Sub-Total	\$ 986	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
<u>Adult and Geriatric Health</u>						
Cancer Outreach	\$ 112,485	\$ 180,300	\$ 180,300	\$ 180,300	\$ -	0.0%
CDC Breast & Cervical Cancer	220,823	268,000	262,000	262,000	(6,000)	-2.2%
Colorectal Cancer (Cancer Prevention Evaluation)	683,113	788,600	788,600	788,600	-	0.0%
Diabetes Today	1,495	4,000	6,000	6,000	2,000	50.0%
Geriatric Evaluation Services (STEPS/AERS)	438,849	547,600	556,200	556,200	8,600	1.6%
Medical Assistance Transportation	3,733,724	3,944,100	4,154,100	4,632,400	688,300	17.5%
Nutrition/Cardiovascular Disease Reduction	39,756	59,600	59,600	59,600	-	0.0%
Senior Care	556,756	603,600	603,600	603,600	-	0.0%
Susan G. Komen Breast Cancer Grant	32,336	-	75,000	75,000	75,000	100.0%
Sub-Total	\$ 5,819,336	\$ 6,395,800	\$ 6,685,400	\$ 7,163,700	\$ 767,900	12.0%
<u>Environmental Health</u>						
Cities Readiness Initiatives (CRI)	\$ 112,667	\$ 124,400	\$ 124,400	\$ 124,400	\$ -	0.0%
Lead Outreach/Education	18,429	18,000	18,000	18,000	-	0.0%
Pandemic Influenza	64,883	318,100	318,100	318,100	-	0.0%
Public Health Emergency Preparedness	628,105	656,700	656,700	656,700	-	0.0%
Sub-Total	\$ 824,084	\$ 1,117,200	\$ 1,117,200	\$ 1,117,200	\$ -	0.0%
<u>Epidemiology</u>						
Counseling, Testing & Referrals	\$ 472,539	\$ 463,000	\$ 453,400	\$ 453,400	\$ (9,600)	-2.1%
Expanded HIV Testing	-	-	337,300	337,300	337,300	100.0%
Health Education - Risk Reduction	318,404	277,100	259,900	259,900	(17,200)	-6.2%
Hepatitis B Prevention	60,482	65,500	73,500	73,500	8,000	12.2%
Integrating HIV Prevention	77,832	-	-	-	-	0.0%
Patient Services	343,382	287,200	283,700	283,700	(3,500)	-1.2%
Pediatric AIDS	105,022	122,600	122,600	125,900	3,300	2.7%
Ryan White - Minority AIDS Initiative (sub-grant of Ryan White - Minority AIDS Initiative grant under Office of Health Officer)	-	-	182,200	182,200	182,200	100.0%
Ryan White Title I (sub-grant of Ryan White CARE Act Part A under Office of Health Officer)	153,399	-	1,357,900	1,357,900	1,357,900	100.0%
Ryan White Title II	977,421	1,248,400	1,251,700	1,293,000	44,600	3.6%
STD Caseworker	285,810	301,200	301,200	301,200	-	0.0%
TB Cooperative Agreement	266,975	242,400	242,400	242,400	-	0.0%
TB Migrant Refugee Health	93,543	126,800	126,800	126,800	-	0.0%
Sub-Total	\$ 3,154,808	\$ 3,134,200	\$ 4,992,600	\$ 5,037,200	\$ 1,903,000	60.7%

Grants By Division	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2008 ESTIMATE	FY 2009 APPROVED	\$ Change FY08 - FY09	% Change FY08 - FY09
<u>Maternal Child Health</u>						
Adam's House - Abstinence Education	\$ 26,399	\$ 25,000	\$ -	\$ -	\$ (25,000)	-100.0%
Adam's House - Winning Father's Program	-	-	119,000	119,000	119,000	100.0%
Adam's House - Project Fresh Start	-	57,100	259,400	259,400	202,300	354.3%
Administrative Care Coordination (Healthline)	1,104,437	1,151,100	1,081,000	1,081,000	(70,100)	-6.1%
Care for Kids - Kaiser Permanente-	-	-	51,300	-	-	0.0%
County Identified Oral Health	-	-	20,000	20,000	20,000	100.0%
Healthy Start Program	940,402	1,000,000	1,000,000	500,000	(500,000)	-50.0%
Healthy Teens/Young Adults	542,457	549,500	549,500	549,500	-	0.0%
High Risk Infant	118,826	117,600	117,600	117,600	-	0.0%
HIV Prevention Integration	160,930	210,300	156,000	156,000	(54,300)	-25.8%
Immigrant Health	411,901	-	-	-	-	0.0%
Immunization Action Project	338,319	198,900	367,900	367,900	169,000	85.0%
Improved Pregnancy Outcomes	156,331	152,200	152,200	152,200	-	0.0%
Improving Access to Dental Care	-	-	-	299,200	299,200	100.0%
Infants and Toddlers Case Management	417,018	552,700	608,100	608,100	55,400	10.0%
Infants and Toddlers CLIG Lead Agency	1,113,042	921,200	1,068,300	1,068,300	147,100	16.0%
Infants and Toddlers Schools	390,707	496,500	262,500	262,500	(234,000)	-47.1%
Lead Paint Poisoning Outreach	50,621	57,300	57,300	57,300	-	0.0%
PWV/MKC Eligibility & Outreach	1,459,961	1,513,500	1,482,000	1,686,200	172,700	11.4%
Reproductive Health	615,007	695,500	588,200	588,200	(107,300)	-15.4%
Southern MD Perinatal Partnership	85,794	153,600	153,600	153,600	-	0.0%
State - March of Dimes	6,670	-	-	-	-	0.0%
State Reproductive Health Supply	46,983	58,000	58,000	58,000	-	0.0%
Women, Infants & Children (WIC)	1,957,932	2,102,300	2,136,900	2,136,900	34,600	1.6%
Sub-Total	\$ 9,943,735	\$ 10,012,300	\$ 10,288,800	\$ 10,240,900	\$ 228,600	2.3%
<u>Office of the Health Officer</u>						
Coalition for Healthy Lifestyles Initiatives	\$ -	\$ -	50,000	50,000	50,000	100.0%
Diabetes Earmark	106,634	-	-	-	-	0.0%
Dimensions Healthcare HRSA Bioterrorism Grant	85,557	-	83,800	-	-	0.0%
Health Care/Other Facil Dental Equipment	68,746	-	-	-	-	0.0%
Ryan White - Minority AIDS Initiative (MAI)	-	-	396,500	396,500	396,500	100.0%
Ryan White Title I (CARE Act Part A - Regular/Base and Rural HIV/AIDS)	6,396,646	6,131,400	4,235,100	4,235,100	(1,896,300)	-30.9%
State & Community Based Injury	1,960	3,000	4,000	4,000	1,000	33.3%
Suitland Wellness Center--HRSA	85,796	196,900	-	-	(196,900)	-100.0%
UASI Patient Tracking	529,044	-	-	-	-	0.0%
UASI Surge Capacity	713,661	1,000,000	-	-	(1,000,000)	-100.0%
Sub-Total	\$ 7,988,045	\$ 7,331,300	\$ 4,769,400	\$ 4,685,600	\$ (2,645,700)	-36.1%
Health Department Total Grants- Outside Sources	\$ 41,591,159	\$ 42,877,700	\$ 43,218,700	\$ 43,262,800	\$ 385,100	0.9%
Total Transfer from General Fund- (County Contribution/Cash Match)	\$ -	\$ 328,000	\$ 528,000	\$ 520,700	\$ 192,700	58.8%
Total Grant Expenditures	\$ 41,591,159	\$ 43,205,700	\$ 43,746,700	\$ 43,783,500	\$ 51,500	0.1%

DIVISION OF ADDICTIONS AND MENTAL HEALTH -- \$14,978,200

Grants in this division support outpatient and residential treatment services for adults, adolescents and families who abuse alcohol and other drugs, and prevention services for high risk youth and families. Other programs include community-based tobacco use prevention, cessation and enforcement services. The Addictions Treatment grant and the Expansion grant support outpatient and intensive outpatient treatment services delivered by Health Department staff, as well as outpatient and residential treatment services delivered through contracts with private providers. The grant for the Children and Parents program supports mental health and addictions services provided to pregnant and parenting women in an intensive outpatient program that incorporates services for the young children of program enrollees. The program assists women to improve their health and that of their children and improve birth outcomes. Funding from the Governor's Office of Crime Control and Prevention supports one Juvenile and two Adult Drug Courts, a court diversion program and jail-based services for women and adolescent offenders at the Department of Corrections.

DIVISION OF ADMINISTRATION -- \$40,000

An allocation of \$40,000 for unanticipated minor grant awards is included here along with anticipated awards, which may not be readily assigned to other divisions of the Department.

DIVISION OF ADULT AND GERIATRIC HEALTH -- \$7,163,700

Grant funding is used for screening services for breast, cervical and colorectal cancers, as well as case management and follow-up. Prevention and/or mitigation of the impact of heart disease and diabetes by community screens, referral to services and interventions to assist individuals with lifestyle decisions/changes is another grant funded endeavor. Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons and transportation to medical appointments for Medical Assistance recipients. Grant funding is also used to evaluate the needs of individuals at risk of institutionalization, and to purchase services to prevent their placement in a nursing home or other health care facility.

DIVISION OF ENVIRONMENTAL HEALTH -- \$1,117,200

The Lead Outreach grant supports extensive outreach to the community regarding the dangers of lead poisoning and assists in environmental case management to children with high blood lead levels and the enforcement of abatement regulations. The Public Health Emergency Preparedness Grant supports planning activities and the integrated efforts between County health and civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness, establish dispensing sites and shelters and implement emergency response strategies in the event of a man-made or natural disaster.

DIVISION OF EPIDEMIOLOGY AND DISEASE CONTROL -- \$ 5,037,200

Grant funding supports necessary services to individuals with specific types of communicable diseases such as Sexually Transmitted Diseases, HIV/AIDS, Tuberculosis, Hepatitis B for pregnant mothers. From the support of the grants investigations are conducted in order to control the spread of these diseases in the community. In particular, the tuberculosis (TB) Refugee grant provides for TB screening and various evaluations for refugees. Also, grants support a variety of services including HIV antibody testing at the Health Department clinics and in the community, counseling of infected individuals, case management, diagnostic evaluation for persons with HIV infections, and extensive community education activities.

DIVISION OF MATERNAL AND CHILD HEALTH -- \$10,240,900

Grant funded programs serve at-risk, predominantly uninsured/underinsured populations including infants and children, adolescents, pregnant women and women of childbearing age through early diagnosis, screening, treatment, counseling, education, follow-up, case management, referral, linkage to Medicaid, and nutrition services (including WIC).

The Infants and Toddlers Program specifically serves children diagnosed with or at-risk for developmental disabilities and delays. The Immunization Program focuses on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time.

Two new programs, Winning Fathers and Project Fresh Start, assist fathers who are incarcerated or ex-offenders to acquire skills that enable them to meet the needs of their children, co-parent effectively, obtain gainful employment, and develop healthy relationships in their homes and the community.

The new County Identified Oral Health Grant enables the division to substantially increase dental health services to uninsured children and adults. The Improving Access to Dental Care Grant will improve access to comprehensive dental care and strengthen oral disease prevention.

DIVISION OF THE HEALTH OFFICER -- \$4,685,600

The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (five counties) and are responsible for the awarding of grant monies, processing contracts, and monitoring services provided. Grant funding is used for comprehensive care services to HIV patients eligible for services under the Ryan White grant of \$6.0 million. Private community-based organizations provide a wide range of services to infected persons or their care-givers through the use of sub grants.