

HEALTH DEPARTMENT - 70

MISSION AND SERVICES

Mission - The Health Department protects and promotes the health of individuals within the County to ensure a healthier quality of life.

The agency's mission supports accomplishing the countywide vision by:

- Working for healthy citizens and residents
- Working for a clean environment
- Working to support families and individuals in need

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Protecting health, including outpatient prenatal and reproductive health care services; alcohol, drug and addictions prevention and treatment; investigate and control communicable diseases; manage prevention efforts; and licensing and inspecting County restaurants, food service facilities and nursing homes ▪ Promoting healthy lifestyles 	<ul style="list-style-type: none"> ▪ Individuals within the County 	<ul style="list-style-type: none"> ▪ A healthier quality of life

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Health Department is \$70.9 million, an increase of \$43,600 or 0.1% over the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Health Department is \$24.3 million, a decrease of \$3.2 million or 11.8% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$27,565,600
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$759,500
Vacancy savings and elimination of funding for summer youth program (includes fringe benefits)	(\$1,661,500)
Reduction in force (includes fringe benefits)	(\$628,900)
Ten day furlough for all employees (includes fringe benefits)	(\$465,300)
Fringe benefits rate change from 27.2% to 25.6%	(\$543,900)
Cost savings reduction in general operating and vehicle expenses	(\$366,700)
Reduction in contract expenses	(\$237,800)
Reduction in county grant contributions	(\$132,000)
Cost savings reduction in building leases by combining two health centers into one location	(\$111,200)
Decrease in recoveries by charging additional expenses directly to the grant funding source(s)	\$138,800
FY 2010 PROPOSED BUDGET	\$24,316,600

GRANT FUNDS

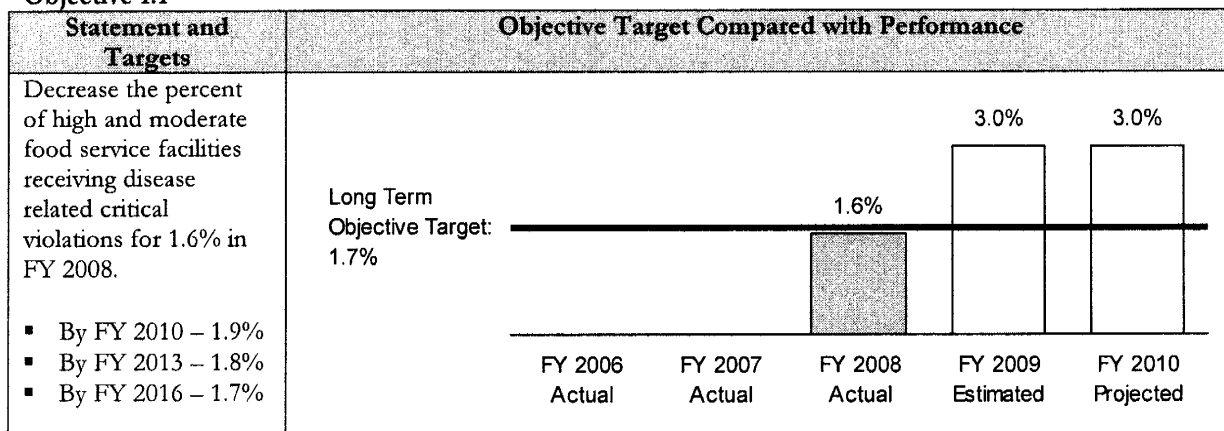
The FY 2010 proposed grant budget for the Health Department includes \$46.6 million in grant revenues, an increase of \$3.3 million or 7.6% over the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Funding was provided in FY 2009 for one new grant, Operation Safe Kids (OSK).
- Anticipated increase in funding from FY 2009 from: Ryan White Title I including rural HIV/AIDS), Ryan White Minority AIDS Initiative (MAI), Infants and Toddlers program, Expanded HIV Testing, Addictions treatment program and Addictions Cigarette Resolution/Expansion.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To protect the health of Prince George’s County citizens and residents in order to prevent disease.

Objective 1.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of full time food service facility (FSF) inspectors	Input	10	12	10	11	11
Number of high and moderate priority FSFs that have permits	Output	2,177	2,177	2,185	2,300	2,300
Number of high and moderate FSF inspections required by the State	Output	5,895	5,895	6,010	6,300	6,300
Number inspections required State inspections conducted at high and moderate FSFs	Output	3,478	3,537	3,606	3,700	3,700
Percent of required high and moderate FSF State inspections conducted	Output	59%	60%	60%	59%	59%
Number of high and moderate priority FSFs inspected	Output	1,985	2,039	2,212	2,040	2,060
Average number of high and moderate FSFs inspected per inspector	Efficiency	589.5	491.3	601.0	572.7	572.7
Percent of "critical item" complaints responded to within 24 hours	Quality		100%	100%	100%	100%
Percent of high and moderate FSFs cited for disease related critical violations	Outcome			1.6%	3.0%	3.0%
Percentage of high and moderate FSFs cited for all critical violations (including disease-related)	Outcome	52%	34%	47%	47%	44%

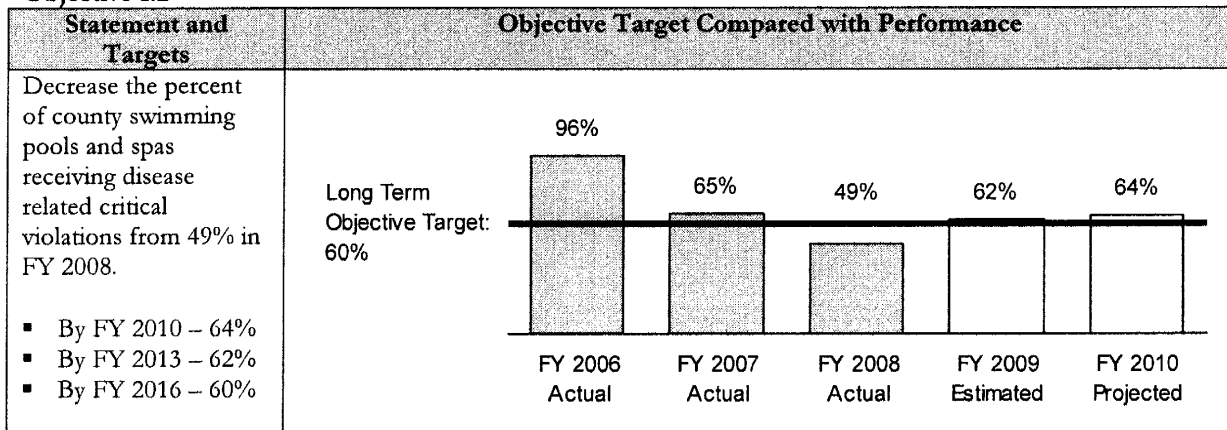
Performance Measures Explanation – The food service facilities represented above are those considered of either high or moderate priority, which are at increased risk for causing food borne illnesses and require three inspections annually. Moderate priority facilities are those food service facilities that have a moderate risk for causing food borne illnesses, requiring two annual inspections. Not all critical violations of moderate food service facilities are disease-related. The food service facilities that are cited for disease-related critical violations are

temporarily closed until such time as the problem is corrected. Of note, 1.6% of the County’s food service facilities is approximately 400 facilities. Annually, the number of food service facilities increases with increasing construction in the County. The percent of critical item violations may initially rise as a result of a more consistent inspection process as is predicted for FY 2009. As strategies are implemented, the incidence of closures due to critical item violations that are disease related should decrease. In some cases FY 2006 and FY 2007 data is unavailable.

Strategies to Accomplish the Objective –

- **Strategy 1.11** - Surveillance of facilities
- **Strategy 1.12** – Disseminate and share information
- **Strategy 1.13** – Review performance and revise processes and procedures

Objective 1.2 -



Performance Measures –

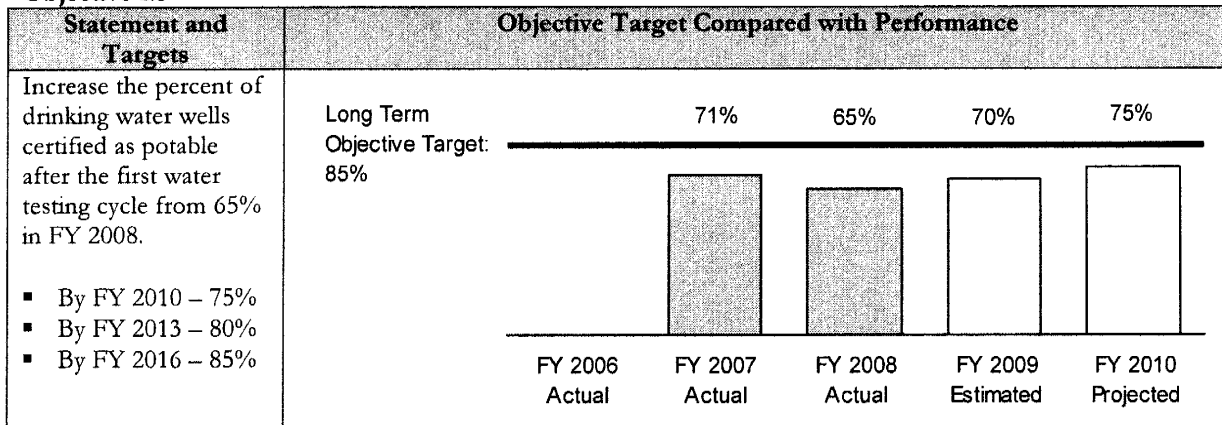
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of swimming pool inspectors	Input	5	5	5	5	5
Number of public swimming pools and spas that have permits	Output	338	333	346	350	350
Number of public swimming pools and spas inspections	Output	524	388	584	600	595
Average number of public swimming pools and spa inspections conducted per inspector	Efficiency	104.8	77.6	116.8	120.0	119.0
Percent of swimming pools and spas closed due to disease related critical violations	Outcome	77%	65%	23%	60%	53%
Percent of public swimming pools and spas cited for all critical violations (including disease-related)	Outcome	96%	65%	49%	62%	64%

Performance Measures Explanation – The department is working to train staff earlier in the year to begin monitoring of these facilities earlier in the season to prevent closure due to poor sanitation and increased bacterial levels.

Strategies to Accomplish the Objective –

- **Strategy 1.21** – Plan and utilize staff in the most effective manor
- **Strategy 1.22** – Review performance and revise processes and procedures

Objective 1.3 -



Performance Measures –

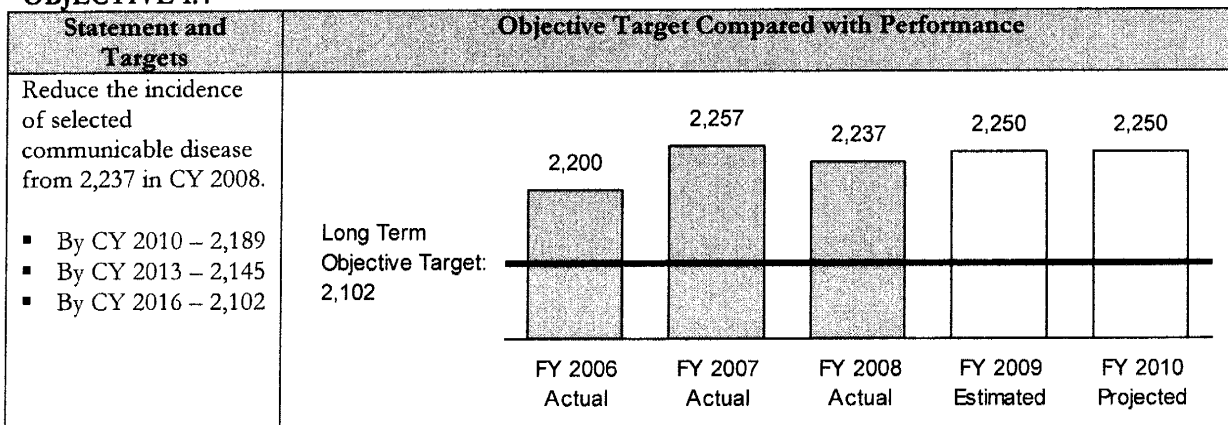
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of sanitarians	Input	6	6	6	6	6
Number of wells issued permitted	Output	131	168	117	85	90
Number of wells inspected during installation process	Output		235	222	178	180
Number of wells sampled	Output		31	41	22	36
Number of wells requiring additional water sampling after the first water sampling cycle	Output		9	14	7	9
Average number of well inspections per sanitarian	Efficiency		39.2	37.0	29.7	30.0
Percent of wells inspected within 24 hours of notice of installation	Quality				80%	85%
Percent of wells certified potable after one water testing cycle	Outcome		71%	65%	70%	75%

Performance Measures Explanation – A water testing cycle consists of two consecutive sets of water samples sent for bacterial cultures and collected on different days. If either culture is positive for bacterial growth the contaminated well must be disinfected and the water testing cycle repeated. Testing for bacterial seepage begins when the well has being freshly grouted. Contaminated well water is associated with diseases for the individuals and communities dependent on that well for their water supply.

Strategy to Accomplish the Objective –

- Strategy 1.31 - Timely and effective water sampling

OBJECTIVE 1.4 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of medical and investigative staff	Input	28	26	26	26	26
Number of nursing home surveyors (FTE)	Input			3.8	3.8	3.8
Number of health screenings for infectious diseases and investigations required once a disease case has been found	Output	2,152	2,197	2,165	2,200	2,200
Number of health screenings completed by the department, county agencies and community organizations	Output	25,203	26,646	24,935	26,100	27,400
Number of vaccinations provided	Output	8,276	12,291	10,500	11,025	10,474
Percent of tuberculosis (TB) cases starting drug therapy	Output	95%	94%	91%	90%	90%
Percent of persons completing TB treatment	Output			95%	95%	95%
Number of county nursing home residents	Output			2,497	2,532	2,674
Number of students served in school based wellness centers	Output	5,072	4,563	3,203	4,432	4,810
Number of sexually transmitted infections (STI)/HIV screenings and adolescent risk assessments	Output	475	1,082	800	1,450	1,000
Average number of investigations and health screenings per staff member	Efficiency	76.9	84.5	83.3	84.6	84.6
Percent of nursing home complaints responded to regarding an infectious disease risk between 24-72 hours	Quality				97%	97%
Number of selected infectious disease cases in the County (in calendar year)	Outcome	2,200	2,257	2,237	2,250	2,250
Number of infectious disease cases per 100,000 population (excluding HIV; data by calendar year)	Outcome	261	267	266	270	260
Number of HIV cases per 100,000 persons	Outcome			40	40	40
Number of TB cases per 100,000 persons	Outcome	9	8		8	8
Number of food and waterborne cases per 100,000 persons	Outcome	24	29	24	24	24
Number of gonorrhea and syphilis cases per 100,000 persons	Outcome	183	180	180	180	175
Number of invasive meningococcal cases per 100,000 persons	Outcome	0	1	0	0	0
Number of human rabies cases per 10,000 persons	Outcome	0	0	0	0	0

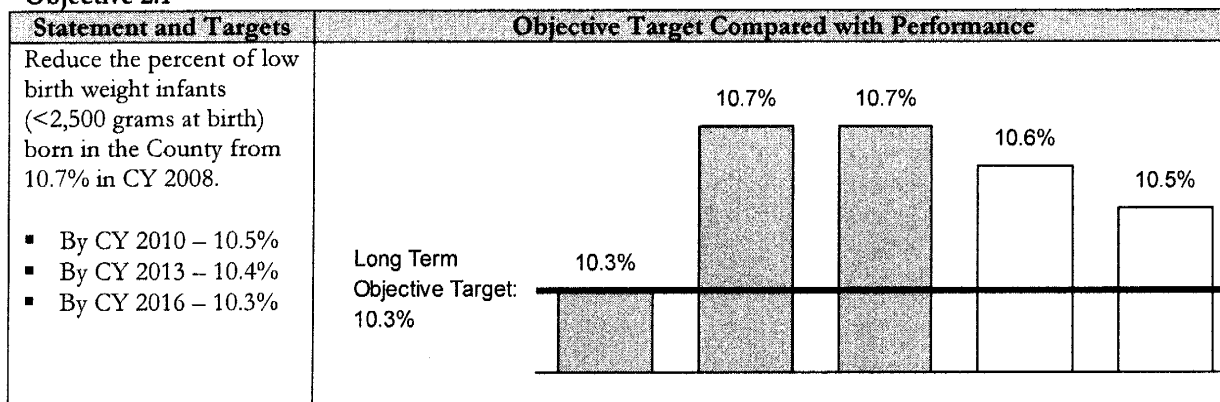
Performance Measures Explanation – The selected investigations for infectious outbreaks are for tuberculosis, gonorrhea, syphilis, HIV, food and waterborne diseases, vaccine preventable diseases, invasive meningococcal, invasive haemophilus influenza and human rabies (animal exposure investigations). Vaccine preventable diseases are measles, mumps, rubella, pertussis, diphtheria and tetanus. In nursing homes, the specific infections the department is interested in due to their prevalence and possible negative impacts are pneumonia, shingles and methicillin resistant staph infections. Of note, there are 20 nursing homes in the County. The increase in the number of screenings and vaccinations in FY 2007 resulted in improvements in infectious disease cases in FY 2007 and FY 2008.

Strategies to Accomplish the Objective –

- **Strategy 1.41 –** Screen for communicable diseases
- **Strategy 1.42 –** Treat and/or refer clients
- **Strategy 1.43 –** Educate individuals about making lifestyle decision/behavioral changes
- **Strategy: 1.44 –** Work with nursing homes to educate nursing home staff
- **Strategy 1.45 –** Work with nursing homes to document the immune status of all employees and nursing home residents as well as implementing infection documentation procedures
- **Strategy 1.46 –** Screen and assist childrens' health through school based wellness centers

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

Objective 2.1 -



Performance Measures –

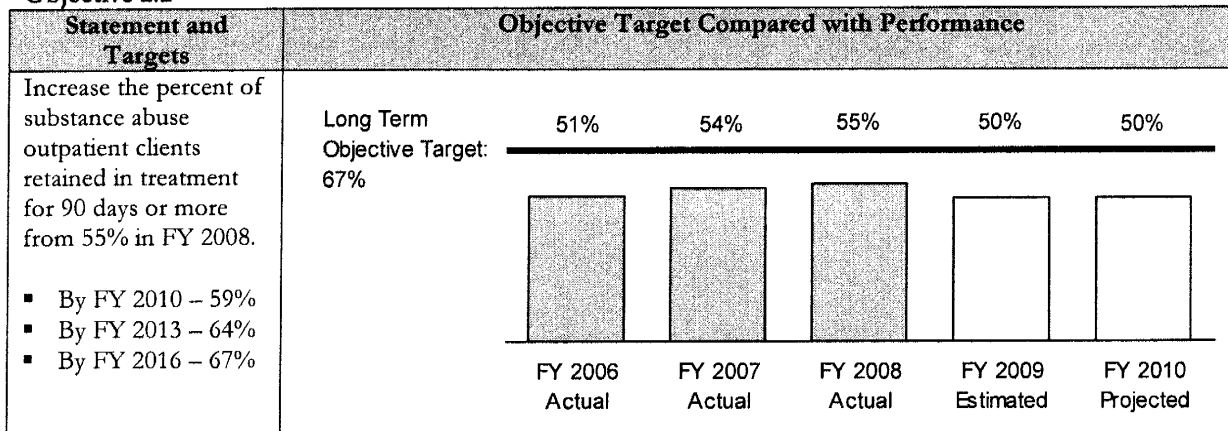
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of prenatal care clinicians	Input	9	9	9	9	5
Number of new prenatal clients served	Output	915	985	677	600	550
Number of pregnant women enrolled in the Maryland Children's Health Program	Output	3,730	3,679	3,256	3,600	3,650
Percent of first trimester of pregnant females entering care (by calendar year)	Output	62.7%	66.5%		66.8%	66.9%
Average number of clients seen per clinician	Efficiency	101.7	109.4	75.2	66.7	110.0
Average length of waiting time to get appointment for first prenatal visit	Quality	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Percent of low birth babies born to county residents (by calendar year)	Outcome	10.3%	10.7%	10.7%	10.6%	10.5%

Performance Measures Explanation – Early, appropriate and on-going prenatal care is linked to positive pregnancy outcomes such as full-term births and babies born with birth weights within normal limits. Low birth weight is a significant surrogate measure for infant mortality trends in this population.

Strategies to Accomplish the Objective –

- Strategy 2.11 - Provide prenatal care and case management services to high risk pregnancies
- Strategy 2.12 - Aid women who are uninsured/underinsured or who are enrolled in HealthChoice/MCHP that have difficulty finding a prenatal provider
- Strategy 2.13 – Multimedia outreach to promote early prenatal care for healthier baby outcomes

Objective 2.2 -



Performance Measures –

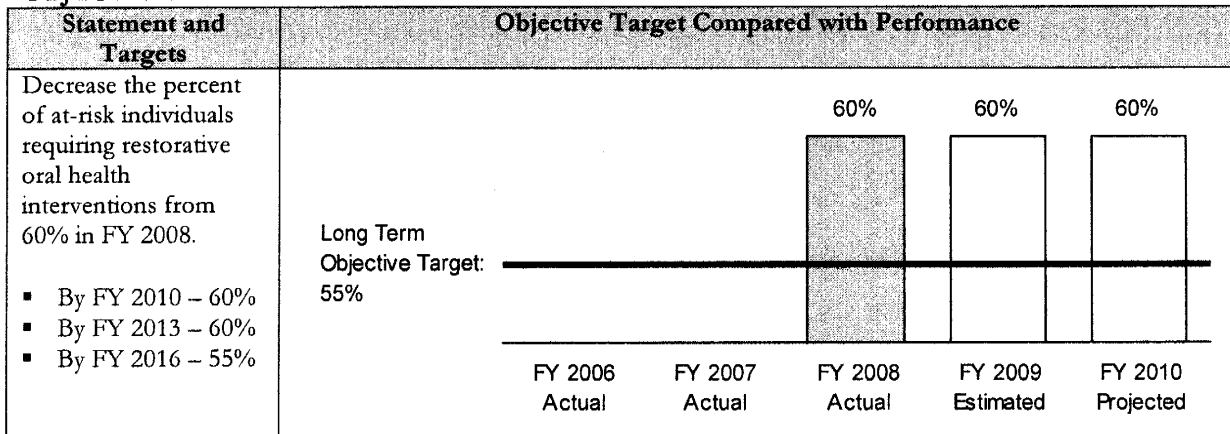
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of substance abuse counselors	Input	62	69	68	68	68
Number substance abuse clients served	Output	2,954	3,427	3,221	3,500	4,500
Average number clients served per counselor	Efficiency	47.6	49.7	47.4	51.5	66.2
Percent clients reporting satisfaction with services	Quality	91%	92%	93%	93%	94%
Percent clients retained in treatment for 90 days or more	Outcome	51%	54%	55%	50%	50%

Performance Measures Explanation – This measure is a surrogate for behavioral changes in the treatment population. The duration of exposure for a client is considered by the department as proportional to mental health and behavioral improvement. These services give clients the skills to change both their life circumstances and their behavioral choices.

Strategy to Accomplish the Objective –

- Strategy 2.31 – Educate clients about the need to complete the program
- Strategy 2.22 - Involve patients in developing an atmosphere conducive to client retention
- Strategy 2.23 – Have the appropriate level of staff skills to meet credentialing requirements

OBJECTIVE 2.3 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of clinicians	Input	6	6	5	6	8
Number of oral health interventions and screenings for at-risk children and adults	Output	650	710	1,400	1,440	1,484
Number of sealants applied and fluoride treatments given	Output	224	275	430	450	500
Number of persons requesting preventative screening	Output			130	126	94
Average number of fluoride treatments and sealants applied per clinician	Efficiency	37.3	45.8	86.0	75.0	62.5
Percent of those served satisfied with services	Quality				90%	95%
Percent of adults and children requiring restorative care	Outcome			60%	60%	60%

Performance Measures Explanation – Dental caries are the most prevalent chronic disease of childhood and has a significant impact on the total health and well being of both children and adults. Uninsured and underinsured adults and children are at greater risk of postponing or never seeking care for oral health problems that can become more serious or even life-threatening. Screenings and linking individuals to services education are required interventions for Public Health agencies as indicated by the US Public Health Service and the National Association

of City and County Health Officials as strategies to improve individual health and well being. FY 2006, FY 2007 and FY 2008 data in some cases is unavailable.

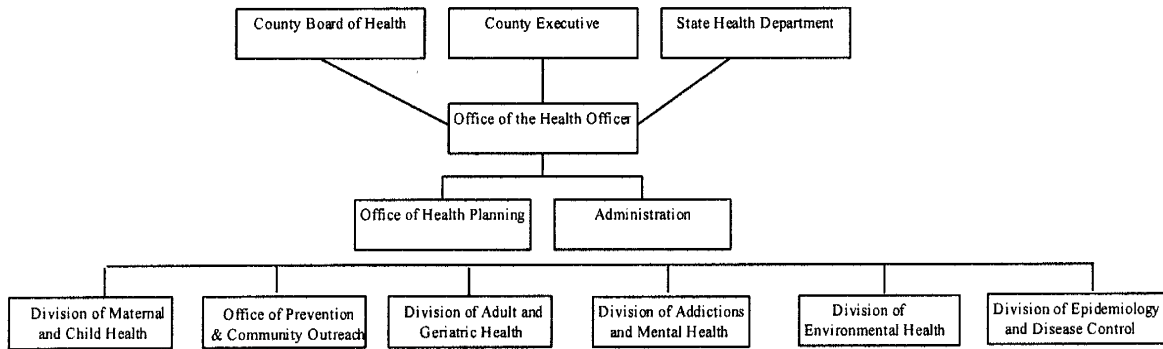
Strategies to Accomplish the Objective –

- **Strategy 2.31** – Provide basic oral health care to those in need and at risk
- **Strategy 2.32** – Refer those in need of complex dental care
- **Strategy 2.33** – Provide case management services to uninsured/underinsured adults and children served
- **Strategy 2.34**– Coordination of services with county agencies to provide oral health services for medically vulnerable adults and children including the Department of Social Services
- **Strategy 2.35** – Conduct a public awareness campaign informing that this service is available from the department

FY 2009 KEY ACCOMPLISHMENTS

- Provided services to 677 uninsured prenatal women in the maternity services clinic. Of those women, 213 (32%) sought care and were provided care in their first trimester resulting in improved pregnancy outcomes.
- The department at Broad Creek (a common recreation site) initiated a collaboration of county, State and Federal agencies to alert residents of sewage overflows; sample water and ensure the installation of emergency generators at the Broad Creek Pumping Station.
- Increased education, testing and treatment for HIV/AIDS and other sexually transmitted diseases to over 10,000 county residents.
- Opened a new dental clinic for uninsured adults at the Suitland Health and Wellness Center which served more than 300 residents within the first three months.
- Increased the breast work-up rate (number of women who receive diagnosis within 60 days of an abnormal screen, and if necessary initiate treatment, within 60 days of diagnosis) supported by Federal and State grants.

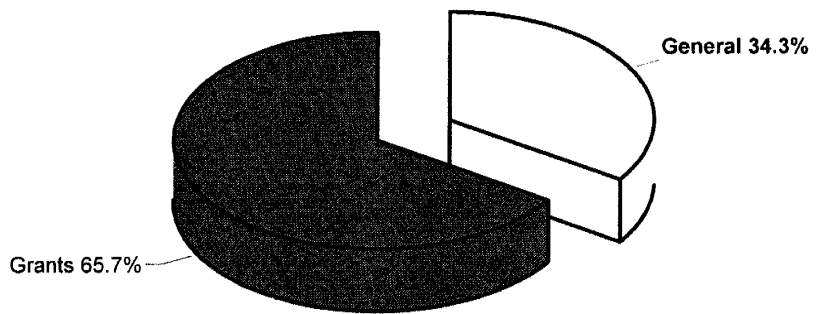
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 67,321,330	\$ 70,828,400	\$ 71,434,000	\$ 70,872,000	0.1%
EXPENDITURE DETAIL					
Administration	6,683,104	7,227,900	7,072,300	6,384,100	-11.7%
Maternal & Child Health	6,379,031	7,192,400	6,930,400	5,772,200	-19.7%
Addictions And Mental Health	756,729	902,400	1,034,900	921,300	2.1%
Environmental Health	4,906,674	5,804,400	5,558,700	5,053,200	-12.9%
Adult & Geriatric Health	1,937,838	2,088,600	1,830,900	2,010,000	-3.8%
Epidemiology & Disease Control	3,697,183	4,147,700	3,608,200	3,738,200	-9.9%
Office Of The Health Officer	4,279,589	2,446,600	2,406,600	2,543,200	3.9%
Grants	40,878,163	43,262,800	45,097,600	46,555,400	7.6%
Recoveries	(2,196,981)	(2,244,400)	(2,105,600)	(2,105,600)	-6.2%
TOTAL	\$ 67,321,330	\$ 70,828,400	\$ 71,434,000	\$ 70,872,000	0.1%
SOURCES OF FUNDS					
General Fund	\$ 26,443,167	\$ 27,565,600	\$ 26,336,400	\$ 24,316,600	-11.8%
Other County Operating Funds:					
Grants	40,878,163	43,262,800	45,097,600	46,555,400	7.6%
TOTAL	\$ 67,321,330	\$ 70,828,400	\$ 71,434,000	\$ 70,872,000	0.1%

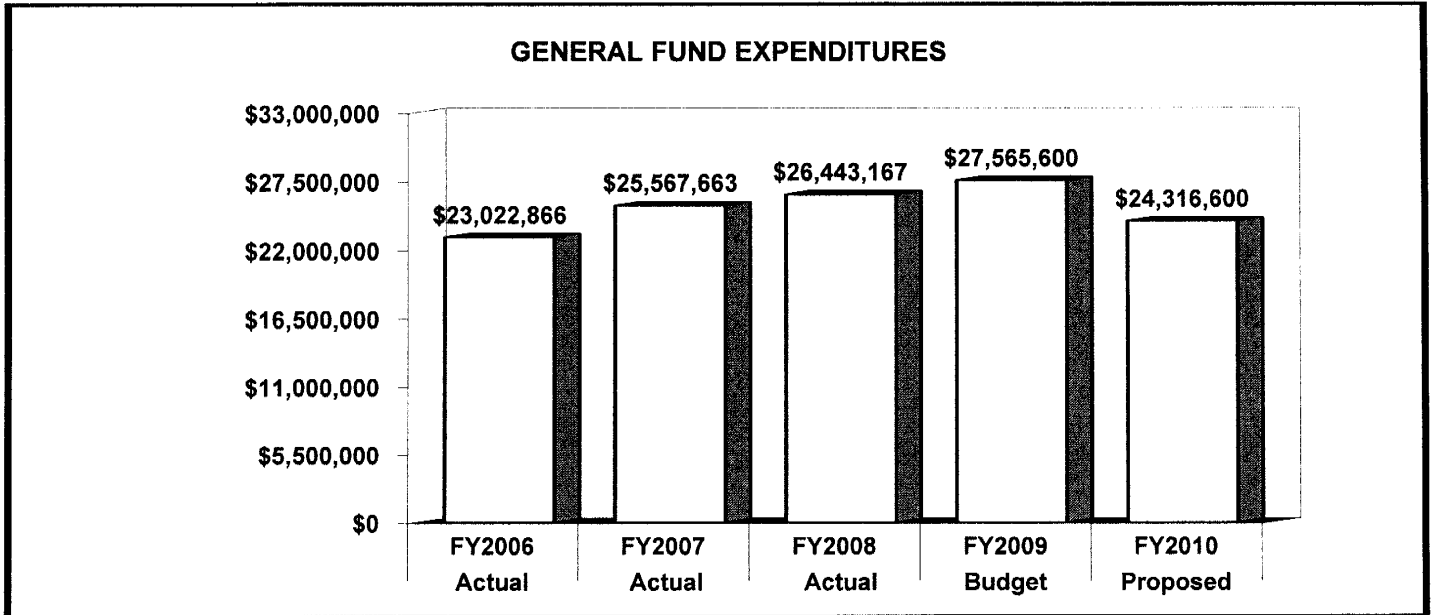
FY2010 SOURCES OF FUNDS

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.

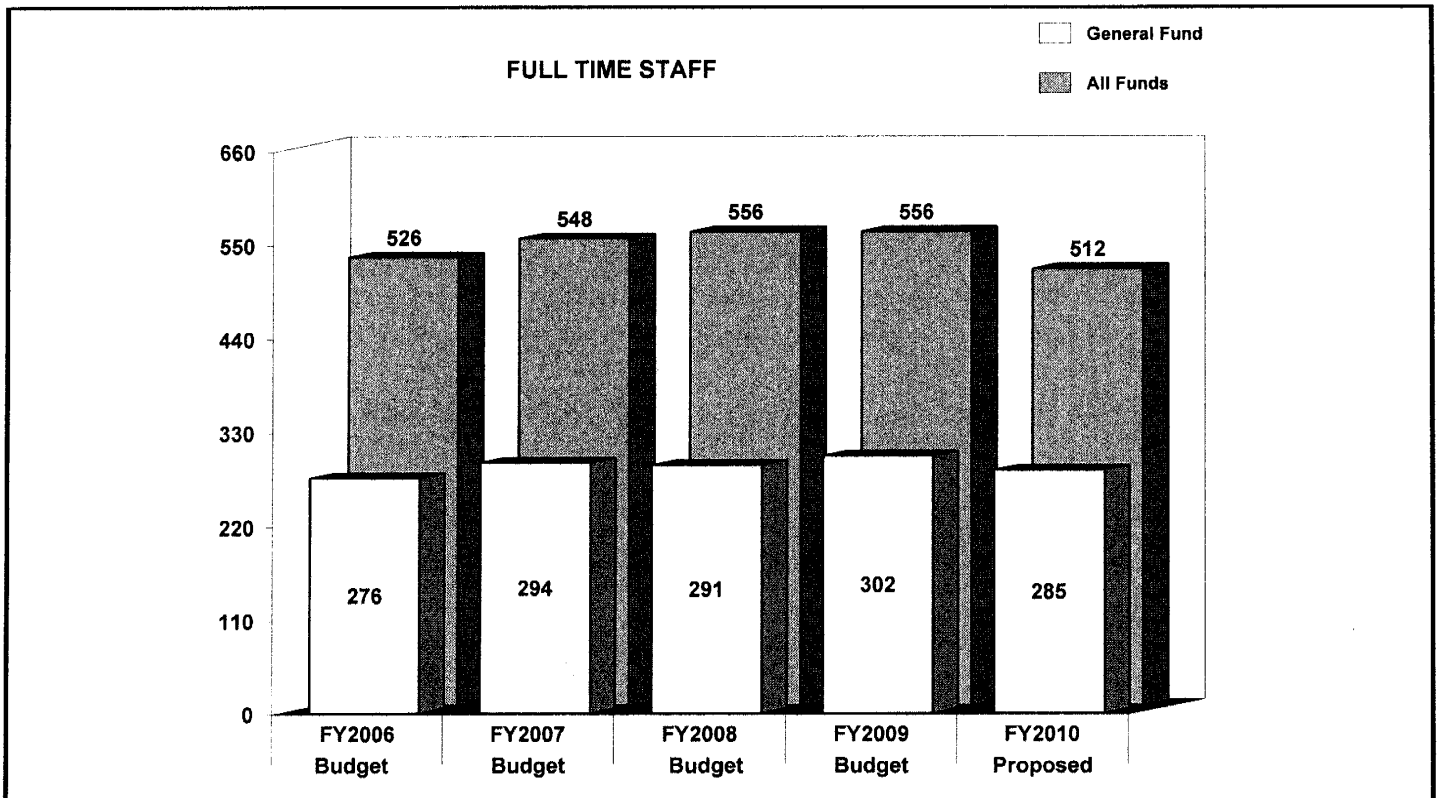


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	291	302	285	(17)
Full Time - Sworn	0	0	0	0
Part Time	10	8	7	-1
Limited Term	26	0	10	10
OTHER STAFF				
Full Time - Civilian	265	254	227	(27)
Full Time - Sworn	0	0	0	0
Part Time	11	7	6	-1
Limited Term Grant Funded	74	100	151	51
TOTAL				
Full Time - Civilian	556	556	512	(44)
Full Time - Sworn	0	0	0	0
Part Time	21	15	13	-2
Limited Term	100	100	161	61

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Program Chiefs	22	0	1
Licensed Practical Nurses	10	0	0
Disease Control Specialists	18	0	3
Environmental Sanitarians	43	0	0
Counselors	56	2	23
Social Workers	9	0	3
Nutritionists	2	1	4
Laboratory Scientists/Dental Asst./X-Ray Technicians	4	0	1
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	29	3	32
Community Development Asst/Aides	28	0	33
Permit Specialists	5	0	0
Citizen Services Specialists	3	0	0
Clinical Support (Health Aides, Psych Nurse, Driver)	13	0	9
Physician Assistants	3	0	0
Physicians/Dentist (State)	8	1	1
Administrative Staff (Admin Asst, Admin Aide, Clerk, Supervisory Clerk)	117	0	27
Security Personnel	10	0	0
Directors/Managers	22	0	0
Community Health Nurses	70	6	19
TOTAL	512	13	161



The agency's expenditures increased 14.9% from FY 2006 to FY 2008. The increase is primarily driven by compensation increases and conversion of State to County positions. The FY 2010 proposed budget is 11.8% less than FY 2009 approved budget due to position conversion, furloughs and RIFs.



The authorized staffing complement increased by 30 positions from FY 2006 to FY 2009. This increase is primarily driven by the conversion of state full time positions to general funded merit positions. The FY 2010 staffing decreases 44 positions from the FY 2009 level due to conversion of full time positions to LTGF and RIFs.

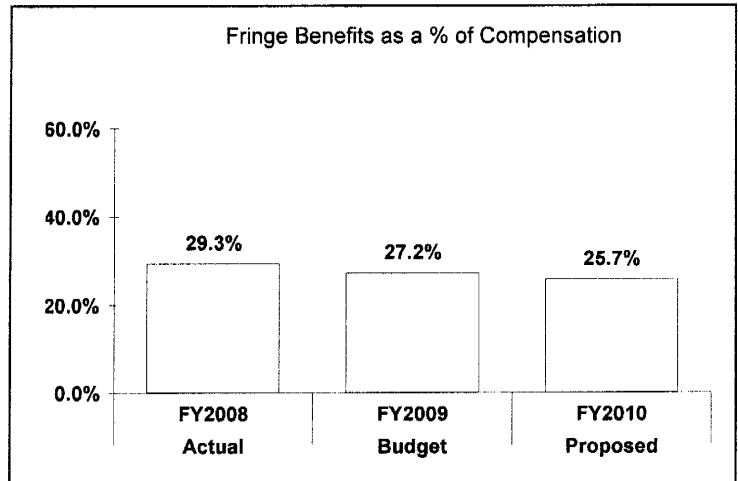
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 17,529,469	\$ 18,880,600	\$ 18,180,200	\$ 17,084,100	-9.5%
Fringe Benefits	5,142,853	5,137,400	4,645,800	4,393,800	-14.5%
Operating Expenses	5,966,791	5,792,000	5,616,000	4,944,300	-14.6%
Capital Outlay	1,035	0	0	0	0%
	\$ 28,640,148	\$ 29,810,000	\$ 28,442,000	\$ 26,422,200	-11.4%
Recoveries	(2,196,981)	(2,244,400)	(2,105,600)	(2,105,600)	-6.2%
TOTAL	\$ 26,443,167	\$ 27,565,600	\$ 26,336,400	\$ 24,316,600	-11.8%
STAFF					
Full Time - Civilian	-	302	-	285	-5.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	8	-	7	-12.5%
Limited Term	-	0	-	10	100%

In FY 2010, compensation expenditures decrease 9.5% under the FY 2009 budget due to furloughs, a reduction in force and converted merit positions. Compensation costs include funding for 285 full time and seven part time employees and ten limited term positions.

Fringe benefit expenditures decrease 14.5% under the FY 2009 budget, primarily due to the decrease in compensation.

Operating expenditures decrease 14.6%, primarily due to a redistribution of office automation charges between the General Fund and grants. Additionally, cost savings efforts have been implemented to reduce the operating expenditures.

MAJOR OPERATING EXPENDITURES FY2010	
Office Automation	\$ 797,100
Office and Building Rental/Lease	\$ 667,000
General and Administrative	\$ 653,100
Contracts	
Interfund Transfers	\$ 468,700
Operational Contracts	\$ 418,600



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 2010, compensation expenditures decrease 8.9% under the FY 2009 budget primarily due to the furlough, reduction in force and conversion of one full time position to limited term. Fringe benefits decrease 13.0% in relation to the compensation cost reduction.

In FY 2010, operating expenditures decrease 16.1% under the FY 2009 budget due to cost savings reductions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,688,602	\$ 3,955,600	\$ 3,863,300	\$ 3,605,500	-8.9%
Fringe Benefits	1,300,451	1,076,300	933,700	936,200	-13%
Operating Expenses	1,694,051	2,196,000	2,275,300	1,842,400	-16.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,683,104	\$ 7,227,900	\$ 7,072,300	\$ 6,384,100	-11.7%
Recoveries	(1,536,822)	(1,523,700)	(1,407,400)	(1,407,400)	-7.6%
TOTAL	\$ 5,146,282	\$ 5,704,200	\$ 5,664,900	\$ 4,976,700	-12.8%
STAFF					
Full Time - Civilian	-	72	-	71	-1.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	1	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 2010, compensation expenditures decrease 18.1% under the FY 2009 budget primarily due to the furlough, reduction in force and the conversion of six full time positions to limited term. Fringe benefits decrease 23% in relation to the compensation cost reduction.

In FY 2010, operating expenditures decrease 22.2% under the FY 2009 budget due to cost savings reductions.

Recoveries decrease 5% due to the direct charging of expenditures to grant programs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,842,717	\$ 4,528,300	\$ 4,512,300	\$ 3,708,700	-18.1%
Fringe Benefits	1,070,367	1,232,100	1,203,500	948,900	-23%
Operating Expenses	1,465,947	1,432,000	1,214,600	1,114,600	-22.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,379,031	\$ 7,192,400	\$ 6,930,400	\$ 5,772,200	-19.7%
Recoveries	(23,467)	(448,200)	(425,700)	(425,700)	-5%
TOTAL	\$ 6,355,564	\$ 6,744,200	\$ 6,504,700	\$ 5,346,500	-20.7%
STAFF					
Full Time - Civilian	-	79	-	72	-8.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	6	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 2010, compensation expenditures increase 56.2% over the FY 2009 budget primarily due to FY 2009 cost of living adjustments and merit increases for eligible employees and one additional full time employee. Fringe benefits increase 57.2% in relation to the compensation costs.

In FY 2010, operating expenditures decrease 19.3% under the FY 2009 budget due to cost savings reductions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 169,417	\$ 200,400	\$ 323,400	\$ 313,100	56.2%
Fringe Benefits	33,991	54,500	88,000	85,700	57.2%
Operating Expenses	553,321	647,500	623,500	522,500	-19.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 756,729	\$ 902,400	\$ 1,034,900	\$ 921,300	2.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 756,729	\$ 902,400	\$ 1,034,900	\$ 921,300	2.1%
STAFF					
Full Time - Civilian	-	3	-	4	33.3%
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 2010, compensation expenditures decrease 11.4% under the FY 2009 budget primarily due to the furlough and reduction in force. Fringe benefits decrease 20.9% in relation to the compensation cost reduction.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 3,676,547	\$ 4,408,500	\$ 4,290,900	\$ 3,908,100	-11.4%
Fringe Benefits	1,045,802	1,199,600	1,071,500	948,800	-20.9%
Operating Expenses	184,325	196,300	196,300	196,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,906,674	\$ 5,804,400	\$ 5,558,700	\$ 5,053,200	-12.9%
Recoveries	(180,268)	(185,500)	(185,500)	(185,500)	0%
TOTAL	\$ 4,726,406	\$ 5,618,900	\$ 5,373,200	\$ 4,867,700	-13.4%
STAFF					
Full Time - Civilian	-	60	-	57	-5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
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 2010, compensation expenditures decrease 3.1% under the FY 2009 budget primarily due to the furlough and reduction in force. Fringe benefits decrease 2.1% in relation to the compensation cost reduction.

In FY 2010, operating expenditures decrease 10.2% under the FY 2009 budget due to cost savings reductions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,292,900	\$ 1,440,900	\$ 1,261,300	\$ 1,396,700	-3.1%
Fringe Benefits	381,252	392,100	325,500	383,800	-2.1%
Operating Expenses	263,686	255,600	244,100	229,500	-10.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,937,838	\$ 2,088,600	\$ 1,830,900	\$ 2,010,000	-3.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,937,838	\$ 2,088,600	\$ 1,830,900	\$ 2,010,000	-3.8%
STAFF					
Full Time - Civilian	-	21	-	19	-9.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	5	-	5	0%
Limited Term	-	0	-	1	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 2010, compensation expenditures decrease 9.7% under the FY 2009 budget primarily due to the furlough and reduction in force. Fringe benefit rates decrease 13.8% in relation to the compensation cost reduction.

In FY 2010, operating expenditures decrease 2.1% under the FY 2009 budget due to cost savings reductions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,509,917	\$ 2,999,100	\$ 2,619,700	\$ 2,709,300	-9.7%
Fringe Benefits	729,172	816,000	656,800	703,200	-13.8%
Operating Expenses	458,094	332,600	331,700	325,700	-2.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,697,183	\$ 4,147,700	\$ 3,608,200	\$ 3,738,200	-9.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,697,183	\$ 4,147,700	\$ 3,608,200	\$ 3,738,200	-9.9%
STAFF					
Full Time - Civilian	-	46	-	45	-2.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	0	-100%
Limited Term	-	0	-	2	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.

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.

Division Summary:

In FY 2010, compensation expenditures increase 7% over the FY 2009 budget primarily due to FY 2009 cost of living and merit adjustments. Fringe benefit rates increase 5.6% in relation to the compensation cost.

In FY 2010, operating expenditures decrease 2.6% under the FY 2009 budget due to cost savings reductions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,349,369	\$ 1,347,800	\$ 1,309,300	\$ 1,442,700	7%
Fringe Benefits	581,818	366,800	366,800	387,200	5.6%
Operating Expenses	1,347,367	732,000	730,500	713,300	-2.6%
Capital Outlay	1,035	0	0	0	0%
Sub-Total	\$ 4,279,589	\$ 2,446,600	\$ 2,406,600	\$ 2,543,200	3.9%
Recoveries	(456,424)	(87,000)	(87,000)	(87,000)	0%
TOTAL	\$ 3,823,165	\$ 2,359,600	\$ 2,319,600	\$ 2,456,200	4.1%
STAFF					
Full Time - Civilian	-	21	-	17	-19%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term	-	0	-	0	0%

HEALTH DEPARTMENT - 70

GRANTS

	FY 2008 ACTUAL	FY2009 APPROVED	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 16,470,385	\$ 19,667,700	\$ 19,667,700	\$ 20,177,309	2.6%
Fringe Benefits	4,535,490	4,786,900	4,786,900	4,725,170	-1.3%
Operating Expenses	20,192,988	19,328,900	21,163,700	22,173,621	14.7%
Capital Outlay	-	-	-	-	0
SUB TOTAL	\$ 41,198,863	\$ 43,783,500	\$ 45,618,300	\$ 47,076,100	7.5%
TOTAL GRANTS	\$ 41,198,863	\$ 43,783,500	\$ 45,618,300	\$ 47,076,100	7.5%

In FY 2010, 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 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
Addictions and Mental Health						
Addictions Cigarette Restitution/Expansion Grant	16	1	14	16	1	14
Addiction Treatment Program	37	3	3	35	3	4
Children and Parents Program	14	0	0	12	0	3
Drugs and Alcohol Prevention Program	2	0	0	2	0	1
GOCCP Project Safety Net	8	0	15	8	0	14
Laurel/Beltsville Oasis Program	2	0	0	2	0	0
Senate Bill 512 - House Bill 7	0	0	2	0	0	2
Substance Abuse Treatment Outcomes Partnership (STOP)	6	0	1	6	0	1
Temporary Cash Assistance (TCA)	2	0	6	2	0	5
Operation Safe Kids (OSK)	0	0	0	0	0	5
Tobacco Implementation Grant						
- Community Initiatives	3	0	0	1	0	2
- School Based Initiatives	0	0	0	0	0	0
- Law Enforcement Initiatives	1	0	3	1	0	3
Sub-total Addictions and Mental Health	91	4	44	86	4	54
Adult and Geriatric Health						
Cancer Outreach	2	1	0	2	0	1
CDC Breast & Cervical Cancer	2	0	0	1	0	0
Colorectal Cancer	7	0	0	5	0	2
Geriatric Evaluation Services (STEPS/AERS)	7	0	0	4	0	3
Medical Assistance Transportation	10	0	1	9	0	6
Nutrition/Cardiovascular Disease Reduction	0	0	0	1	0	0
Susan G. Komen Breast Cancer Grant	0	0	1	0	0	1
Sub-total Adult and Geriatric Health	28	1	2	22	0	13
Environmental Health						
Citizen Readiness Initiatives (CRI)	0	0	0	0	0	1
Pandemic Influenza	0	0	0	0	0	0
Public Health Emergency Preparedness	5	0	2	5	0	1
Sub-total Environmental Health	5	0	2	5	0	2
Epidemiology and Disease Control						
Counseling, Testing & Referral	6	1	0	4	1	1
Expanded HIV Testing	1	0	2	1	0	4
Health Education - Risk Reduction	3	0	1	2	0	1
Hepatitis B Prevention	1	0	0	1	0	0
Patient Services	3	0	0	3	0	0
Pediatric AIDS	1	0	1	1	0	1
Ryan White - Minority AIDS Initiative	0	0	2	0	0	4
Ryan White Title I (sub-grant of Ryan White CARE Act Part A under Office of Health Officer)	5	0	0	4	0	4
Ryan White Title II	11	0	3	9	0	4
STD Caseworker	4	0	0	3	0	2
TB Cooperative Agreement	2	0	1	2	0	1
TB Migrant Refugee Health	0	0	2	1	0	2
Sub-total Epidemiology and Disease Control	37	1	12	31	1	24
Maternal and Child Health						
Adam's House - Abstinence Education	0	0	0	0	0	0
Adam's House - Project Fresh Start1	0	0	3	0	0	1
Adam's House - Winning Father's Program	1	0	0	1	0	2
Babies Born Health	0	0	0	0	0	2
County Identified Oral Health	0	0	0	0	0	1
Oral Health Clinical Care	0	0	0	0	0	1
Administrative Care Coordination (Health line)	14	0	1	13	0	2
Consolidated Local Implementation Grant (CLIG)	4	0	1	4	0	3
Healthy Start Program	8	0	0	6	0	0
Healthy Teens/Young Adults	5	0	0	7	0	0
High Risk Infant	1	0	0	1	0	0
HIV Prevention Integration	2	0	1	2	0	0
Immunization Action Grant	3	0	2	2	0	1
Improved Pregnancy Outcome	2	0	0	1	0	0
Improved Access to Dental Care	0	0	4	0	0	3
Maryland Infant and Toddlers (Case Management)	5	0	3	3	0	5
Minority Infant Mortality Reduction	0	0	0	0	0	3
PWC/MKC Eligibility & Outreach	14	0	14	14	0	14
Reproductive Health	7	1	0	7	1	1
Southern MD Prenatal Partnership	0	0	0	0	0	2
Women, Infants and Child (WIC)	23	0	7	20	0	11
Sub-total Maternal and Child Health	90	1	36	81	1	52
Office of the Health Officer						
Coalition for Healthy Lifestyles Initiatives	0	0	1	0	0	1
Maryland Regional Gang Initiative	0	0	2	0	0	2
Ryan White Title I	3	0	1	3	0	3
Sub-total Office of the Health Officer	3	0	4	3	0	6
TOTAL	254	7	100	227	6	151

Grants By Division	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ Change FY09 FY10	% Change FY09 - FY19
<u>Addictions and Mental Health</u>						
Addictions Cigarette Restitution/Expansion Grant	\$ 3,408,324	\$ 3,237,600	\$ 3,630,000	\$ 3,695,300	\$ 457,700	14.1%
Addictions Treatment Program	5,584,784	5,666,200	5,936,800	5,871,700	205,500	3.6%
Children and Parents Program	1,840,244	1,658,600	1,872,500	1,781,700	123,100	7.4%
Drug and Alcohol Prevention Program	331,258	479,600	486,800	486,800	7,200	1.5%
Drug Court Treatment	53,120	54,600	152,000	152,000	97,400	178.4%
GOCCP Project Safety Net	1,838,492	1,662,500	1,546,100	1,546,100	(116,400)	-7.0%
Hepatitis C Screening & Treatment	28,004	30,000	30,000	-	(30,000)	-100.0%
Laurel/Beltsville Oasis Program	120,038	94,800	143,100	94,800	-	0.0%
Operation Safe Kids (OSK)	-	-	195,800	195,800	195,800	#DIV/0!
Senate Bill 512 - House Bill 7	39,886	70,700	71,000	71,000	300	0.4%
Substance Abuse Treatment Outcomes Partnership (STOP)	611,670	502,300	607,300	502,300	-	0.0%
Temporary Cash Assistance (TCA)	373,377	440,400	457,800	457,800	17,400	4.0%
Tobacco Implementation Project	954,790	1,080,900	1,080,900	985,400	(95,500)	-8.8%
Sub-Total	\$ 15,183,986	\$ 14,978,200	\$ 16,210,100	\$ 15,840,700	\$ 862,500	5.8%
<u>Administration</u>						
Minor Grants	\$ 6,064	\$ 40,000	\$ 15,000	\$ 30,000	(10,000)	0.0%
Sub-Total	\$ 6,064	\$ 40,000	\$ 15,000	\$ 30,000	\$ (10,000)	0.0%
<u>Adult and Geriatric Health</u>						
Cancer Outreach	\$ 176,120	\$ 180,300	\$ 172,300	\$ 172,900	\$ (7,400)	-4.1%
CDC Breast & Cervical Cancer	262,799	262,000	228,000	228,000	(34,000)	-13.0%
Colorectal Cancer (Cancer Prevention Evaluation)	683,487	788,600	788,600	781,300	(7,300)	-0.9%
Diabetes Today	6,319	6,000	6,000	-	(6,000)	-100.0%
Geriatric Evaluation Services (STEPS/AERS)	478,531	556,200	556,200	530,200	(26,000)	-4.7%
Medical Assistance Transportation	4,324,527	4,632,400	4,632,400	4,632,300	(100)	0.0%
Nutrition/Cardiovascular Disease Reduction	56,463	59,600	59,600	59,600	-	0.0%
Senior Care	682,628	603,600	603,600	603,600	-	0.0%
Susan G. Komen Breast Cancer Grant	54,094	75,000	75,000	70,000	(5,000)	100.0%
Sub-Total	\$ 6,724,967	\$ 7,163,700	\$ 7,121,700	\$ 7,077,900	\$ (85,800)	-1.2%
<u>Environmental Health</u>						
Cities Readiness Initiatives (CRI)	\$ 31,284	\$ 124,400	\$ 124,400	\$ 193,400	\$ 69,000	55.5%
Lead Outreach/Education	14,467	18,000	18,000	18,000	-	0.0%
Pandemic Influenza	65,949	318,100	318,100	72,300	(245,800)	-77.3%
Public Health Emergency Preparedness	381,997	656,700	656,700	568,600	(88,100)	-13.4%
Sub-Total	\$ 493,698	\$ 1,117,200	\$ 1,117,200	\$ 852,300	\$ (264,900)	-23.7%
<u>Epidemiology</u>						
Counseling, Testing & Referrals	\$ 339,879	\$ 453,400	\$ 443,200	\$ 443,200	\$ (10,200)	-2.2%
Expanded HIV Testing	138,686	337,300	521,900	521,900	184,600	100.0%
Health Education - Risk Reduction	327,612	259,900	226,900	226,900	(33,000)	-12.7%
Hepatitis B Prevention	74,220	73,500	74,500	65,500	(8,000)	-10.9%
Patient Services	282,193	283,700	273,100	273,100	(10,600)	-3.7%
Pediatric AIDS	87,430	125,900	125,900	125,900	-	0.0%
Ryan White - Minority AIDS Initiative (sub-grant of Ryan White - Minority AIDS Initiative grant under Office of Health Officer)	23,785	182,200	182,200	275,500	93,300	100.0%
Ryan White Title I (sub-grant of Ryan White CARE Act Part A under Office of Health Officer)	995,759	1,357,900	1,357,900	1,377,500	19,600	100.0%
Ryan White Title II	1,396,057	1,293,000	1,296,300	1,293,000	-	0.0%
STD Caseworker	277,991	301,200	301,200	326,100	24,900	8.3%
TB Cooperative Agreement	227,569	242,400	242,400	242,400	-	0.0%
TB Migrant Refugee Health	150,004	126,800	126,800	159,600	32,800	25.9%
Sub-Total	\$ 4,319,185	\$ 5,037,200	\$ 5,172,300	\$ 5,330,600	\$ 293,400	5.8%

Grants By Division	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ Change FY09 FY10	% Change FY09 - FY19
<u>Maternal Child Health</u>						
Adam's House - Winning Father's Program	\$ 53,730	\$ 119,000	\$ 119,000	\$ 72,000	\$ (47,000)	100.0%
Adam's House - Project Fresh Start	74,764	259,400	259,400	259,400	-	0.0%
Administrative Care Coordination (Healthline)	1,141,369	1,081,000	1,203,000	1,203,000	122,000	11.3%
Babies Born Healthy	-	-	127,400	127,400	-	-
Care for Kids - Kaiser Permanente	-	-	-	-	-	0.0%
County Identified Oral Health	17,019	20,000	20,000	20,000	-	100.0%
Healthy Start Program	898,750	500,000	500,000	500,000	-	0.0%
Healthy Teens/Young Adults	565,627	549,500	549,500	549,500	-	0.0%
High Risk Infant	120,274	117,600	117,600	117,600	-	0.0%
HIV Prevention Integration	203,053	156,000	156,000	156,000	-	0.0%
Immunization Action Project	362,665	367,900	367,900	198,900	(169,000)	-45.9%
Improved Pregnancy Outcomes	175,212	152,200	152,200	152,200	-	0.0%
Improving Access to Dental Care	-	299,200	299,200	299,200	-	100.0%
Infants and Toddlers Case Management	281,166	608,100	608,100	600,000	(8,100)	-1.3%
Infants and Toddlers CLIG Lead Agency	943,785	1,068,300	921,000	1,465,000	396,700	37.1%
Infants and Toddlers Schools	205,925	262,500	262,500	564,000	301,500	114.9%
Lead Paint Poisoning Outreach	61,092	57,300	57,300	57,300	-	0.0%
Minority Infant Mortality Reduction	-	-	200,000	200,000	-	-
Oral Health Clinical Care	-	-	40,000	20,000	20,000	#DIV/0!
PWV/MKC Eligibility & Outreach	1,467,703	1,686,200	1,686,200	1,686,200	-	0.0%
Reproductive Health	586,558	588,200	615,200	588,200	-	0.0%
Southern MD Prenatal Partnership	141,657	153,600	153,600	78,600	(75,000)	-48.8%
State Reproductive Health Supply	60,275	58,000	58,000	58,000	-	0.0%
Women, Infants & Children (WIC)	1,924,676	2,136,900	2,272,300	2,272,300	135,400	6.3%
Sub-Total	\$ 9,285,299	\$ 10,240,900	\$ 10,745,400	\$ 11,244,800	\$ 676,500	6.6%
<u>Office of the Health Officer</u>						
Coalition for Healthy Lifestyles Initiatives	\$ 476	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	100.0%
Ryan White - Minority AIDS Initiative (MAI)	14,883	396,500	396,500	502,800	106,300	100.0%
Ryan White Title I (CARE Act Part A - Regular/Base and Rural HIV/AIDS)	4,846,290	4,235,100	4,265,400	5,623,300	1,388,200	32.8%
Maryland Regional Gang Initiative	3,314	4,000	4,000	3,000	(1,000)	-25.0%
Sub-Total	\$ 4,864,964	\$ 4,685,600	\$ 4,715,900	\$ 6,179,100	\$ 1,493,500	31.9%
Health Department Total Grants- Outside Sources	\$ 40,878,163	\$ 43,262,800	\$ 45,097,600	\$ 46,555,400	\$ 3,292,600	7.6%
Total Transfer from General Fund- (County Contribution/Cash Match)	\$ 320,700	\$ 520,700	\$ 520,700	\$ 520,700	\$ -	0.0%
Total Grant Expenditures	\$ 41,198,863	\$ 43,783,500	\$ 45,618,300	\$ 47,076,100	\$ 3,292,600	7.5%

DIVISION OF ADDICTIONS AND MENTAL HEALTH -- \$15,840,700

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 jail-based services for women and adolescent offenders at the Department of Corrections and a new Operation Safe Kids program.

DIVISION OF ADMINISTRATION -- \$30,000

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 -- \$7,077,900

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 -- \$852,300

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 -- \$ 5,330,600

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 -- \$11,244,800

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.

DIVISION OF THE HEALTH OFFICER -- \$6,179,100

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.