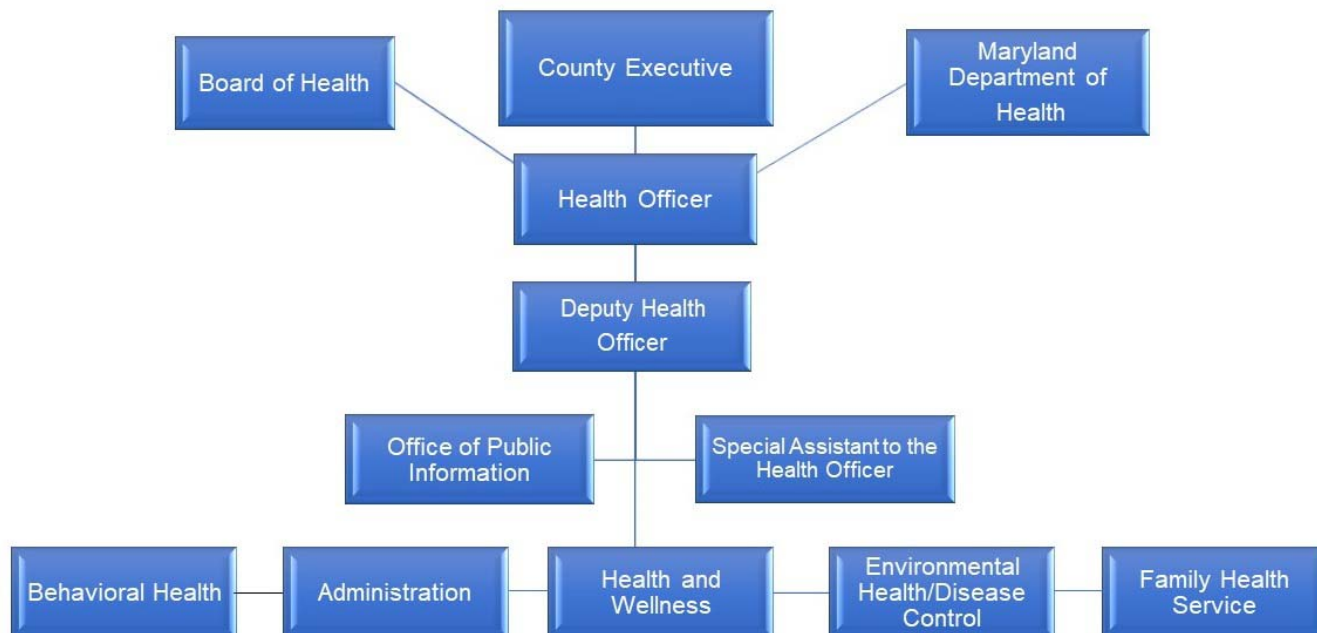


# Health Department



## MISSION AND SERVICES

The Health Department (PGCHD) protects the public’s health; assures availability of and access to quality health care services; and promotes individual and community responsibility for the prevention of disease, injury and disability.

### CORE SERVICES

- Assuring availability of and access to high-quality, culturally competent behavioral health services and resources for all families and individuals in need
- Chronic disease interventions and education
- Disease investigation and prevention
- Environmental safety

### FY 2023 KEY ACCOMPLISHMENTS

- Decreased new HIV infections.
- Implemented a pilot project providing pediatric telehealth services to Prince George’s County Public School students.
- Improved banking procedures by executing a three-way match reconciliation of all clinical and non-clinical funding received in the Department: (1) bank reconciliation, (2) reconciliation to the County’s financial system and (3) reconciliation to the electronic health record.
- Temporarily provided behavioral health mobile response dispatch services for the County’s 988 calls and seamlessly transitioned this role to a County-funded mobile response vendor.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The department's top priorities in FY 2024 are:

- Support the workforce and administrative needs through revised departmental policies and procedures and working closely with County administrative agencies to refine business practices that impact grant funded operations.
- Conduct behavioral health system mapping, development and integration with a focus on expanding the crisis and acute care continuum in the County including the opening of the new Luminis Health Doctors Community Medical Center (LHDCMC) facility and the implementation of a County Stabilization Center to divert behavioral health patients from local emergency departments.
- Expand the Population Health Initiative that will encompass programs to address the social determinants of health, asthma, maternal and child health, chronic disease, cancer and infectious disease programs focused on populations experiencing vulnerabilities.
- Transition COVID-19 and Monkey Pox (MPX) activities to support an endemic including investigations, prevention, testing and vaccination.

## FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Health Department is \$87,886,300, a decrease of -\$10,644,400 or -10.8% under the FY 2023 budget approved budget.

### Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,076,462	37.1%	\$32,706,000	33.2%	\$27,575,800	26.0%	\$35,307,800	40.2%
Grant Funds	52,668,644	62.9%	65,824,700	66.8%	78,569,200	74.0%	52,578,500	59.8%
<b>Total</b>	<b>\$83,745,106</b>	<b>100.0%</b>	<b>\$98,530,700</b>	<b>100.0%</b>	<b>\$106,145,000</b>	<b>100.0%</b>	<b>\$87,886,300</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2024 proposed General Fund budget for the Health Department is \$35,307,800, an increase of \$2,601,800 or 8.0% over the FY 2023 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2023 Approved Budget</b>	<b>\$32,706,000</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Net increase in the annualization of FY 2023 and planned FY 2024 salary adjustments as well as an increase in budgeted salary attrition and lapse	\$915,300
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 37.0% to 38.2% to align with projected costs as well as compensation adjustments and the addition of three new positions	604,100
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	363,800
<b>Increase Cost: Compensation</b> — Increase in reclassified positions and grade changes for certain incumbents as well as the value of vacant positions offset by a decrease in State supplemental pay costs	284,200

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Add: Compensation - New Positions</b> — Three Community Developer 2G positions that will serve as program monitors for the Local Behavioral Health Authority	210,000
<b>Add: Operating Cost</b> — Langley Park Community Center building lease, security and janitorial services	177,000
<b>Increase Cost: Operating</b> — Increase in telephones, advertising, memberships, building maintenance and fleet maintenance costs	122,800
<b>Increase Cost: Operating</b> — Increase in training and travel non-training leadership development for managers and supervisors	41,500
<b>Increase Cost: Compensation</b> — Increase in overtime costs	37,000
<b>Add: Operating Cost</b> — Information Technology software for Behavioral Health Services	16,000
<b>Decrease Cost: Operating</b> — Decrease in printing, mileage, general office supplies and equipment lease to align with anticipated costs	(45,500)
<b>Decrease Cost: Operating</b> — Decrease in other automation costs eliminated for legacy systems	(60,600)
<b>Decrease Cost: Operating</b> — Net decrease in temporary nurse and laboratory general administrative contracts offset by increases in consulting and background investigation costs	(63,800)
<b>FY 2024 Proposed Budget</b>	<b>\$35,307,800</b>

**GRANT FUNDS**

The FY 2024 proposed grant budget for the Health Department is \$52,578,500, a decrease of -\$13,246,200 or -20.1% under the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- AIDS Case Management
- Implement Ending the Epidemic
- Women, Infants and Children
- Local Behavioral Health Authorities (LBHA)
- General Fund Services
- Diabetes, Heart Disease and Stroke
- General Medical Assistance Transportation
- COVID-19 Public Health Workforce Supplemental Funding

## Reconciliation from Prior Year

	Expenditures
<b>FY 2023 Approved Budget</b>	<b>\$65,824,700</b>
<p><b>Add: New Grant</b> — Ending the HIV Epidemic in Sexually Transmitted Disease (STD) Clinics, Project W, Reproductive Health Surplus, Ryan White Part B, Title X Telehealth, 988 State and Territory Cooperative Agreement, Crisis Services, Federal American Rescue Plan Act (ARPA) Mental Health Services, Federal Fund Adult Treatment Grant, General Fund Mental Services Grant, Maryland 988 System Enhancement Funding, Prevention Services Education Services to Family, Tobacco Use Diabetes and Urban Security - Urban Areas Security Initiative (UASI) - Maryland Emergency Response System (MDERS)</p>	\$8,057,400
<p><b>Enhance: Existing Program/Service</b> — Asthma Initiative, Babies Born Healthy, Ending the Epidemic Health Resources and Services Administration (HRSA), Fee for Service, HIV Prevention Services, Implement Ending the Epidemic, Personal Responsibility Education, Sexually Transmitted Disease (STD) Caseworker, Surveillance and Quality Improvement, TB Control Cooperative Agreement, Women Infants and Children (WIC) Breastfeeding Peer Counseling, Administrative/Local Behavioral Health Authority (LBHA) Core Services Admin Grant, General Fund Services, Opioid Operation Command, Bay Restoration (Septic) Fund, Childhood Lead Poisoning Prevention, Hepatitis B Prevention, Adult Evaluation and Review Services, Assistance in Community Integration Services, Maryland Children's Health Program (MCHP) Eligibility Determination-Pregnant Women and Children (PWC), Cities Readiness Initiative, COVID-19 Public Health Workforce Supplemental Funding and Public Health Emergency Preparedness</p>	2,521,500
<p><b>Shift: Transfer of program</b> — School Based Wellness Center - Maryland Department of Health (MDH), School Based Wellness - Maryland State Department of Education (MSDE), Mental Health Services Grant, State Opioid Response, State Opioid Response III Detention Center, State Opioid Response III Detention MOUD, State Opioid Response MAT Criminal Justice and State Opioid Response MAT Detention Center, Maryland Medical Assistance DPP Ancillary and Maryland Medical Assistance Program</p>	(2,049,100)
<p><b>Reduce: Existing Program/Service</b> — AIDS Case Management, Immunization Action Grant, Reproductive Health, School Based Wellness Center - Prince George's County Public School (PGCPS), Women, Infants and Children (WIC), Integration of Sexual Health in Recovery, Maryland Violence and Injury Prevention, Overdose Action, Substance Abuse Treatment Outcomes Partnership (STOP), Temporary Cash Assistance and Tobacco Cessation, Strengthening Local Health Infrastructure, Administrative Care Coordination Grant-Expansion, Diabetes, Heart Disease and Stroke, General Medical Assistance Transportation and Community Health Integration Service System Program</p>	(5,616,800)
<p><b>Remove: Prior Year Appropriation</b> — Access Harm Reduction, Ending the HIV Epidemic Supplemental, Hepatitis B and C Care, HIV Pre-Exposure Prophylaxis, Innovation in Reentry Initiative, Opioid Local Abatement Fund, Regional Partnership Catalyst Grant Program, Improving Reproductive &amp; Maternal Health, Health Literacy for COVID CARES, Medical Reserve, Pediatric Health and Promoting Positive Outcomes for Infants &amp; Toddlers</p>	(16,159,200)
<b>FY 2024 Proposed Budget</b>	<b>\$52,578,500</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
<b>General Fund</b>				
Full Time - Civilian	227	229	232	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	227	229	232	3
Part Time	1	1	1	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	183	184	251	67
Full Time - Sworn	0	0	0	0
Subtotal - FT	183	184	251	67
Part Time	3	3	3	0
Limited Term	142	161	94	(67)

<b>TOTAL</b>				
Full Time - Civilian	410	413	483	70
Full Time - Sworn	0	0	0	0
Subtotal - FT	410	413	483	70
Part Time	4	4	4	0
Limited Term	142	161	94	(67)

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	2
Accountant	7	0	2
Administrative Aide	32	0	3
Administrative Assistant	15	0	4
Administrative Specialist	14	0	0
Associate Director	5	0	0
Auditor	3	0	1
Budget Management Analyst	11	0	2
Building Engineer	1	0	0
Building Security Officer	4	0	0
Buyer	0	0	1
Citizen Services Specialist	1	0	0
Communications Specialist	1	0	1
Community Developer	58	1	14
Community Development Aide	2	0	0
Community Development Assistant	57	1	10
Community Health Nurse	59	1	4
Community Services Manager	1	0	0
Compliance Specialist	2	0	1
Counselor	37	0	19

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Data Coordinator	0	0	1
Data Entry Operator	1	0	0
Dental Assistant	0	0	1
Dental Hygienist	0	0	1
Dentist	1	0	0
Deputy Health Officer	2	0	0
Disease Control Specialist	30	0	5
Early Childhood Specialist	0	0	1
Environmental Health Specialist	35	0	0
Equipment Operator	2	0	0
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	16	0	1
Graphic Artist	0	0	1
Health Aide	8	0	0
Health Officer	1	0	0
Human Resource Analyst	9	0	1
Human Resource Manager	1	0	0
Information Technology Engineer	1	0	0
Licensed Practical Nurse	3	1	3
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	6	0	3
Nutritionist	1	0	1
Permits Specialist	1	0	0
Physician Program Manager	1	0	0
Physician Assistant	2	0	0
Physician Clinical Specialist	1	0	0
Planner	6	0	1
Police Officer Supervisor	1	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	2	0	0
Program Manager	1	0	1
Program Monitor	0	0	3
Project Director	1	0	0
Provider Health Literacy Lead	0	0	1
Public Health Lab Scientist	2	0	0
Public Health Program Chief	9	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Safety Officer	1	0	0
Service Aide	0	0	1
Social Worker	5	0	4
Supervisor	1	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
System Analyst	3	0	0
<b>TOTAL</b>	<b>483</b>	<b>4</b>	<b>94</b>

**Expenditures by Category - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$17,254,854	\$19,245,500	\$15,639,000	\$20,692,000	\$1,446,500	7.5%
Fringe Benefits	5,655,860	7,300,200	5,944,000	7,904,300	604,100	8.3%
Operating	10,815,477	8,997,100	8,829,600	9,548,300	551,200	6.1%
Capital Outlay	1,142	—	—	—	—	
<b>SubTotal</b>	<b>\$33,727,333</b>	<b>\$35,542,800</b>	<b>\$30,412,600</b>	<b>\$38,144,600</b>	<b>\$2,601,800</b>	<b>7.3%</b>
Recoveries	(2,650,871)	(2,836,800)	(2,836,800)	(2,836,800)	—	0.0%
<b>Total</b>	<b>\$31,076,462</b>	<b>\$32,706,000</b>	<b>\$27,575,800</b>	<b>\$35,307,800</b>	<b>\$2,601,800</b>	<b>8.0%</b>

In FY 2024, compensation expenditures increase 7.5% over the FY 2023 budget due to funding for three new Community Developer 2G positions, overtime and countywide salary adjustments offset by anticipated salary attrition and lapse. Compensation costs include funding for 232 full time positions and one part time position. Fringe benefit expenditures increase 8.3% over the FY 2023 budget to align with projected costs.

Operating expenses increase 6.1% over the FY 2023 budget primarily due to support office automation costs, training and travel non-training. Funding increases for the Langley Park Community Center building lease, security and janitorial services. This increase also supports software to manage grant contracts. Funding continues to support the Public Health Emergency program and Child Friendly County Initiatives.

Recoveries remain unchanged from the FY 2023 budget to support recoverable operating expenditures from various grants.

**Expenditures by Division - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$10,001,633	\$10,354,000	\$9,128,200	\$10,491,800	\$137,800	1.3%
Family Health Services	7,432,724	7,077,500	5,548,600	7,831,900	754,400	10.7%
Behavioral Health	2,556,172	2,608,000	1,773,000	3,233,400	625,400	24.0%
Environmental Health - Disease Control	5,452,796	5,593,200	5,252,100	6,130,400	537,200	9.6%
Health and Wellness	2,006,401	1,912,700	1,913,800	1,978,100	65,400	3.4%
Office of the Health Officer	3,626,736	5,160,600	3,960,100	5,642,200	481,600	9.3%
<b>Total</b>	<b>\$31,076,462</b>	<b>\$32,706,000</b>	<b>\$27,575,800</b>	<b>\$35,307,800</b>	<b>\$2,601,800</b>	<b>8.0%</b>

## General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$4,120,253	\$4,420,900	\$3,693,100	\$4,255,600	\$(165,300)	-3.7%
Fringe Benefits	1,551,103	1,660,500	1,403,400	1,590,400	(70,100)	-4.2%
Operating	6,980,006	7,109,400	6,868,500	7,482,600	373,200	5.2%
Capital Outlay	1,142	—	—	—	—	
<b>SubTotal</b>	<b>\$12,652,504</b>	<b>\$13,190,800</b>	<b>\$11,965,000</b>	<b>\$13,328,600</b>	<b>\$137,800</b>	<b>1.0%</b>
Recoveries	(2,650,871)	(2,836,800)	(2,836,800)	(2,836,800)	—	0.0%
<b>Total Administration</b>	<b>\$10,001,633</b>	<b>\$10,354,000</b>	<b>\$9,128,200</b>	<b>\$10,491,800</b>	<b>\$137,800</b>	<b>1.3%</b>
<b>Family Health Services</b>						
Compensation	\$5,508,822	\$4,655,400	\$3,546,100	\$5,190,700	\$535,300	11.5%
Fringe Benefits	1,494,686	1,752,200	1,347,500	2,018,100	265,900	15.2%
Operating	429,216	669,900	655,000	623,100	(46,800)	-7.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,432,724</b>	<b>\$7,077,500</b>	<b>\$5,548,600</b>	<b>\$7,831,900</b>	<b>\$754,400</b>	<b>10.7%</b>
Recoveries	—	—	—	—	—	
<b>Total Family Health Services</b>	<b>\$7,432,724</b>	<b>\$7,077,500</b>	<b>\$5,548,600</b>	<b>\$7,831,900</b>	<b>\$754,400</b>	<b>10.7%</b>
<b>Behavioral Health</b>						
Compensation	\$1,659,155	\$1,684,000	\$1,039,700	\$2,018,300	\$334,300	19.9%
Fringe Benefits	498,188	672,900	395,100	770,900	98,000	14.6%
Operating	398,829	251,100	338,200	444,200	193,100	76.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,556,172</b>	<b>\$2,608,000</b>	<b>\$1,773,000</b>	<b>\$3,233,400</b>	<b>\$625,400</b>	<b>24.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Behavioral Health</b>	<b>\$2,556,172</b>	<b>\$2,608,000</b>	<b>\$1,773,000</b>	<b>\$3,233,400</b>	<b>\$625,400</b>	<b>24.0%</b>
<b>Environmental Health - Disease Control</b>						
Compensation	\$2,544,695	\$4,016,200	\$3,762,500	\$4,393,400	\$377,200	9.4%
Fringe Benefits	1,111,502	1,518,300	1,430,900	1,678,300	160,000	10.5%
Operating	1,796,599	58,700	58,700	58,700	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,452,796</b>	<b>\$5,593,200</b>	<b>\$5,252,100</b>	<b>\$6,130,400</b>	<b>\$537,200</b>	<b>9.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Environmental Health - Disease Control</b>	<b>\$5,452,796</b>	<b>\$5,593,200</b>	<b>\$5,252,100</b>	<b>\$6,130,400</b>	<b>\$537,200</b>	<b>9.6%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Health and Wellness</b>						
Compensation	\$1,465,539	\$1,349,700	\$1,361,800	\$1,396,500	\$46,800	3.5%
Fringe Benefits	469,215	514,900	517,500	533,500	18,600	3.6%
Operating	71,647	48,100	34,500	48,100	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,006,401</b>	<b>\$1,912,700</b>	<b>\$1,913,800</b>	<b>\$1,978,100</b>	<b>\$65,400</b>	<b>3.4%</b>
Recoveries	—	—	—	—	—	—
<b>Total Health and Wellness</b>	<b>\$2,006,401</b>	<b>\$1,912,700</b>	<b>\$1,913,800</b>	<b>\$1,978,100</b>	<b>\$65,400</b>	<b>3.4%</b>
<b>Office of the Health Officer</b>						
Compensation	\$1,956,390	\$3,119,300	\$2,235,800	\$3,437,500	\$318,200	10.2%
Fringe Benefits	531,166	1,181,400	849,600	1,313,100	131,700	11.1%
Operating	1,139,180	859,900	874,700	891,600	31,700	3.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,626,736</b>	<b>\$5,160,600</b>	<b>\$3,960,100</b>	<b>\$5,642,200</b>	<b>\$481,600</b>	<b>9.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Office of the Health Officer</b>	<b>\$3,626,736</b>	<b>\$5,160,600</b>	<b>\$3,960,100</b>	<b>\$5,642,200</b>	<b>\$481,600</b>	<b>9.3%</b>
<b>Total</b>	<b>\$31,076,462</b>	<b>\$32,706,000</b>	<b>\$27,575,800</b>	<b>\$35,307,800</b>	<b>\$2,601,800</b>	<b>8.0%</b>

## DIVISION OVERVIEW

### Administration

The Division of Administration provides the administrative support structure for the department's public health programs. This unit provides support to the General Fund and grant programs through centralized fiscal (budget, accounts payable, collections and purchase card), procurement, contractual, facility maintenance, security, vital records and general services. A Health Insurance Portability and Accountability Act (HIPAA) compliance component was established in July 2010 to serve as the department's liaison for the coordination of privacy compliance for medical records.

### Fiscal Summary

In FY 2024, the division expenditures increase \$137,800 or 1.3% over the FY 2023 budget. Staffing resources increase by two from the FY 2023 budget. The primary budget changes include:

- A net decrease in personnel costs due to anticipated salary attrition and lapse which is partially offset by

funding for prior year and planned FY 2024 salary adjustments. Funding is also allocated for two positions realigned from the Family Health Services and Behavioral Health Services divisions.

- Fringe benefits costs align with projected expenses.
- An increase in telephones, training, fleet and technology cost allocation charges.
- An increase in the Adams House lease costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$10,354,000</b>	<b>\$10,491,800</b>	<b>\$137,800</b>	<b>1.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	55	57	2	3.6%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>55</b>	<b>57</b>	<b>2</b>	<b>3.6%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Family Health Services

The Family Health Services 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, dental care for pregnant women, 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.

#### Fiscal Summary

In FY 2024, the division expenditures increase \$754,400 or 10.7% over the FY 2023 budget. Staffing resources decrease by three from the FY 2023 budget. The primary budget change includes:

- A net increase in personnel costs due to the transfer of three positions realigned between other

divisions. Funding is also provided for countywide salary adjustments and projected healthcare and pension costs.

- A decrease in operating primarily due to reduced funding for printing, training, mileage reimbursement and office supplies to align with anticipated costs which is partially offset by an increase in general office supplies, building repair and maintenance.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$7,077,500</b>	<b>\$7,831,900</b>	<b>\$754,400</b>	<b>10.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	59	56	(3)	-5.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>59</b>	<b>56</b>	<b>(3)</b>	<b>-5.1%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Behavioral Health

The Behavioral Health Division provides outpatient substance abuse treatment and prevention services for adults, adolescents and their families. Tobacco education and cessation services are also provided. The Addictions Treatment Grant provides outpatient treatment services and funds contracts with private vendors for residential treatment services which provide a continuum of services. These services include intensive inpatient services, transitional community living, long-term residential rehabilitation and outpatient services for Spanish speaking residents.

### Fiscal Summary

In FY 2024, the division expenditures increase \$625,400 or 24.0% over the FY 2023 budget. Staffing resources increase by two from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to changes in the staffing complement, salary adjustments and projected healthcare and pension costs. The budget

includes funding for three new Community Developer 2G positions to support the Local Behavioral Health Authority. One position is also realigned to the Office of the Health Officer.

- An increase in funding for training, travel non-training, office supplies, equipment leases and office automation software.
- Funding is provided to support software costs used to manage grant contracts.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,608,000</b>	<b>\$3,233,400</b>	<b>\$625,400</b>	<b>24.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	21	23	2	9.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>21</b>	<b>23</b>	<b>2</b>	<b>9.5%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Environmental Health - Disease Control

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

The Food Protection Program performs inspections of all food service facilities and provides the environmental response to all food borne outbreak investigations. The Permits and Plan Review Program evaluates and approves plans for new or remodeled food service, recreational facilities and reviews and approves all permit applications for all food service and recreational facilities.

The Environmental Engineering Program permits on-site sewage disposal systems (including Innovative and Alternative systems and shared sewage disposal facilities) and individual water supplies as well as approves new subdivisions utilizing private or shared systems.

The division also provides clinical services and disease investigations to reduce the risk of communicable diseases, immunizations, clinical services, prevention education, animal exposure management, outbreak investigations and communicable and vector-borne disease control. 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.

### Fiscal Summary

In FY 2024, the division expenditures increase \$537,200 or 9.6% over the FY 2023 budget. Staffing resources decrease by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and projected healthcare and pension costs.
- One position is realigned to the Office of the Health Officer.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,593,200</b>	<b>\$6,130,400</b>	<b>\$537,200</b>	<b>9.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	56	55	(1)	-1.8%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>56</b>	<b>55</b>	<b>(1)</b>	<b>-1.8%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Health and Wellness

The Health and Wellness Division is responsible for chronic disease and access to care programs. 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.

## Fiscal Summary

In FY 2024, the division expenditures increase \$65,400 or 3.4% over the FY 2023 budget. Staffing resources decrease by one from the FY 2023 budget. The primary budget change includes:

- An increase in personnel costs for countywide salary adjustments, projected healthcare and pension costs.
- One position is realigned to the Office of the Health Officer during the prior year.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,912,700</b>	<b>\$1,978,100</b>	<b>\$65,400</b>	<b>3.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	14	13	(1)	-7.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>14</b>	<b>13</b>	<b>(1)</b>	<b>-7.1%</b>
Part Time	0	1	1	0.0%
Limited Term	0	0	0	0.0%

### Office of the Health Officer

The Office of the Health Officer directs the public health programs and activities in conformance with applicable laws, regulations, policies, human resources, procedures and standards of the State of Maryland and the County. The Office of the Health Officer assures high standards of clinical care in the department and provides public health expertise and direction. The Office also coordinates and facilitates federal, State and local resources and partnerships to improve health access to care for County uninsured and underinsured residents.

Planning staff conduct community needs assessments, write health status reports and develop local health plans in accordance with federal, State and regional initiatives. The staff also collect, analyze and interpret health-related statistical data to identify populations at risk, establish health priorities and facilitate grant applications to expand access to health care in order to improve the status of the health of all residents and to eliminate health disparities.

The visual communications staff design, produce and distribute health information materials for public education and review existing materials for the quality of content and cultural appropriateness. The Public Information Officer coordinates the department’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 (five counties) and are responsible for awarding grant monies, processing contracts and monitoring services provided.

### Fiscal Summary

In FY 2024, the division expenditures increase \$481,600 or 9.3% over the FY 2023 budget. Staffing resources increase by four positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to countrywide salary adjustments and projected healthcare and pension costs.
- Four human resource analyst positions realigned from other divisions.
- An increase in advertising, membership fees and training costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,160,600</b>	<b>\$5,642,200</b>	<b>\$481,600</b>	<b>9.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	24	28	4	16.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>24</b>	<b>28</b>	<b>4</b>	<b>16.7%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$14,246,084	\$22,052,600	\$15,670,100	\$20,644,900	\$(1,407,700)	-6.4%
Fringe Benefits	3,935,668	5,862,200	5,359,000	7,886,400	2,024,200	34.5%
Operating	34,794,983	38,332,200	57,914,800	24,469,500	(13,862,700)	-36.2%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$52,976,735</b>	<b>\$66,247,000</b>	<b>\$78,943,900</b>	<b>\$53,000,800</b>	<b>\$(13,246,200)</b>	<b>-20.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$52,976,735</b>	<b>\$66,247,000</b>	<b>\$78,943,900</b>	<b>\$53,000,800</b>	<b>\$(13,246,200)</b>	<b>-20.0%</b>

The FY 2024 proposed grant budget is \$53,000,800, a decrease of -20.0% under the FY 2023 approved budget. This decrease is primarily driven by the removal of the prior year appropriations for the Mental Health Services Grant, Opioid Local Abatement Fund, Health Literacy for COVID CARES and Pediatric Health programs. New funding is anticipated for the 988 State and Territory Cooperative Agreement, Crisis Services, Federal ARPA Mental Health Services, Federal Fund Adult Treatment Grant, General Fund Mental Services Grant, Maryland 988 System Enhancement Funding, Prevention Services Education Services to Family, Tobacco Use Diabetes, Ending the HIV Epidemic in STD Clinics, Project W, Reproductive Health Surplus, Ryan White Part B and Urban Security - UASI - MDERS programs.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
<b>Administration</b>						
General Services	2	—	—	—	—	—
American Rescue Plan Act	—	—	19	4	—	16
<b>Total Administration</b>	<b>2</b>	<b>—</b>	<b>19</b>	<b>4</b>	<b>—</b>	<b>16</b>
<b>Family Health Services</b>						
AIDS Case Management	17	—	10	22	—	1
Asthma Initiative	—	—	—	1	—	—
Babies Born Healthy	1	—	—	1	—	—
COVID Immunizations CARES 1	—	—	—	—	—	17
Ending the HIV Epidemic	—	—	3	1	—	4
High Risk Infant	1	—	—	—	—	—
HIV PREP	—	—	2	—	—	—
HIV Prevention	5	1	3	7	1	1
HIV Expansion HRSA	—	—	5	—	—	—
Immunization Action Grant	1	—	—	2	—	—
Implement Ending the Epidemic	—	—	—	7	—	3

**Staff Summary by Division - Grant Funds** *(continued)*

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Maternal and Child Health	—	—	21	—	—	—
Personal Responsibility Education	—	—	1	—	—	1
Reproductive Health	7	—	—	7	—	—
Ryan White	4	—	4	8	—	—
School Based Wellness Center MSDE	3	—	—	3	—	3
School Based Wellness Center PGCPS	6	—	—	2	—	—
STD Caseworker	12	—	4	12	—	2
Surveillance and Quality Improvement	1	—	—	1	—	—
WIC Breastfeeding Peer Counseling	1	—	2	2	—	1
Women, Infants, and Children (WIC)	18	—	6	24	—	1
<b>Total Family Health Services</b>	<b>77</b>	<b>1</b>	<b>61</b>	<b>100</b>	<b>1</b>	<b>34</b>
<b>Behavioral Health</b>						
Addictions Treatment General Grant	19	—	13	—	—	—
Administrative/LAA	2	—	3	20	—	—
Adolescent Clubhouse	—	—	5	3	—	6
Behavioral Health Promotion and Prevention	—	—	7	—	—	—
Bridges to Success	1	—	4	1	—	4
Community Mental Health	—	1	1	—	—	—
Core Services Administrative Grant	6	—	—	—	—	—
Crownsville Project	—	—	1	—	—	—
Drug and Alcohol Prevention	2	—	—	—	—	—
Drug Court Services	1	—	—	—	—	—
Federal Treatment Grant	2	—	6	7	—	—
General Fund Services	—	—	1	19	1	1
Integration of Sexual Health in Recovery	1	—	—	1	—	—
Mental Health Services Grant	—	—	1	—	—	1
Offender Reentry Prog. (PGCORP)	—	—	7	—	—	—
Opioid Operations	—	—	—	1	—	—
Prevention Services	—	—	—	2	—	—
Project Safety Net	6	—	—	10	—	3
Recovery Support Services	2	—	4	—	—	—
Substance Abuse Treatment Outcomes Partnership (STOP)	3	—	—	7	—	9

## Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Temporary Cash Assistance	3	—	—	4	—	1
Tobacco Enforcement Initiative	—	—	2	—	—	2
Tobacco Cessation	1	—	—	1	—	—
<b>Total Behavioral Health</b>	<b>49</b>	<b>1</b>	<b>55</b>	<b>76</b>	<b>1</b>	<b>27</b>
<b>Environmental Health - Disease Control</b>						
Bay Restoration (Septic) Fund	1	—	—	1	—	—
Childhood Lead Poisoning Prevention	—	—	—	1	—	1
Hepatitis B Prevention	1	—	—	1	—	—
Lead Poisoning Prevention	1	—	—	—	—	—
<b>Total Environmental Health - Disease Control</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>1</b>
<b>Health and Wellness</b>						
Administrative Care Coordination	12	—	—	11	—	—
Assistance in Community Integration Services (ACIS)	1	—	1	1	—	—
Adult Evaluation Review Services	7	—	—	7	—	—
CareFirst BlueCross BlueShield	—	—	1	—	—	—
Diabetes, Heart Disease and Stroke	1	—	4	5	—	5
MCHP Eligibility Determination	18	1	8	23	1	3
General Medical Assistance Transportation	10	—	9	13	—	3
<b>Total Health and Wellness</b>	<b>49</b>	<b>1</b>	<b>23</b>	<b>60</b>	<b>1</b>	<b>11</b>
<b>Office of the Health Officer</b>						
Cities Readiness Initiative (CRI)	—	—	—	1	—	—
Community Health Integrated Service System Program	—	—	—	—	—	3
Health Literacy for COVID CARES	—	—	—	1	—	2
Infants and Toddlers	—	—	1	—	—	—
Public Health Emergency Preparedness (PHEP)	3	—	—	5	—	—
PHEP COVID-19	—	—	2	—	—	—
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	1	—	—	—	—	—
UASI - MDERS	—	—	—	1	—	—
<b>Total Office of the Health Officer</b>	<b>4</b>	<b>—</b>	<b>3</b>	<b>8</b>	<b>—</b>	<b>5</b>
<b>Total</b>	<b>184</b>	<b>3</b>	<b>161</b>	<b>251</b>	<b>3</b>	<b>94</b>

In FY 2024, funding is provided for 251 full time positions, three part time positions and 94 limited term grant funded (LTGF) positions. Full time positions increase by 67 positions converted from LTGF positions to fill hard to recruit positions critical to support the fiscal administration and grant management.

## Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Family Health Services</b>						
Access Harm Reduction	\$390,694	\$453,300	\$—	\$—	\$(453,300)	-100.0%
AIDS Case Management	3,358,491	4,915,100	3,439,600	3,439,600	(1,475,500)	-30.0%
Asthma Initiative	82,112	79,600	85,000	115,900	36,300	45.6%
Babies Born Healthy	223,948	219,600	228,000	228,000	8,400	3.8%
Community Health Worker Early Learning Center	118,954	—	—	—	—	
COVID Immunization CARES 1	—	—	4,683,100	—	—	
Dental Sealant D Driver Van	13,764	32,000	32,000	32,000	—	0.0%
Early Learning Center Enhancing Detection Expansion	—	—	1,541,500	—	—	
Ending HIV STD	10,816	—	—	—	—	
Ending the Epidemic HRSA	835,589	686,400	979,600	979,600	293,200	42.7%
Ending the HIV Epidemic in STD Clinics	—	—	450,000	450,000	450,000	
Ending the HIV Epidemic Supplemental	—	232,500	—	—	(232,500)	-100.0%
Enhancing Detection	—	—	1,867,300	—	—	
Fee for Service	153,329	40,000	—	220,800	180,800	452.0%
Hepatitis B and C Care	—	12,400	—	—	(12,400)	-100.0%
High Risk Infant (Infants at Risk)	1,957	—	—	—	—	
HIV Pre-Exposure Prophylaxis	164,198	400,000	—	—	(400,000)	-100.0%
HIV Prevention Services	551,370	929,000	938,900	938,900	9,900	1.1%
HIV PREP (Personal Responsibility Education)	(3,115)	—	—	—	—	
Immunization Action Grant	119,972	295,300	264,900	292,800	(2,500)	-0.8%
Implement Ending the Epidemic	662,159	1,638,100	2,463,100	2,463,100	825,000	50.4%
Improving Reproductive & Maternal Health	111,701	—	—	—	—	
Local Health Department Health Disparities	—	—	678,600	—	—	
Maternal and Birth Carefirst	53,447	—	—	—	—	
Oral Disease and Injury Prevention	10,073	43,000	43,000	43,000	—	0.0%
Personal Responsibility Education (PREP)	98,708	67,400	72,600	72,600	5,200	7.7%
Project W	—	—	80,000	80,000	80,000	
Reproductive Health	589,580	720,000	700,000	700,000	(20,000)	-2.8%
Reproductive Health Surplus	—	—	50,000	50,000	50,000	
Ryan White Part B	—	—	3,680,100	1,490,000	1,490,000	

**Grant Funds by Division** *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Ryan White Supportive Services	—	—	3,670,100	—	—	
Ryan White Fee For Service	(9,632)	—	—	—	—	
School Based Wellness Center - MDH	—	—	570,000	570,000	570,000	
School Based Wellness Center - PGPCS	259,508	850,000	425,000	425,000	(425,000)	-50.0%
School Based Wellness - MSDE	558,976	343,100	—	—	(343,100)	-100.0%
STD Caseworker	891,717	1,123,300	1,561,000	1,561,000	437,700	39.0%
Surveillance and Quality Improvement	109,753	113,100	126,000	126,000	12,900	11.4%
TB Control Cooperative Agreement	198,722	242,200	263,900	263,900	21,700	9.0%
Title X Telehealth	—	—	29,900	29,800	29,800	
WIC Breastfeeding Peer Counseling	157,051	194,600	201,500	201,500	6,900	3.5%
Women, Infants and Children (WIC)	2,020,153	2,381,700	2,318,900	2,318,900	(62,800)	-2.6%
<b>Total Family Health Services</b>	<b>\$11,733,995</b>	<b>\$16,011,700</b>	<b>\$31,443,600</b>	<b>\$17,092,400</b>	<b>\$1,080,700</b>	<b>6.7%</b>
<b>Behavioral Health</b>						
988 Lifeline Call Center	\$—	\$—	\$950,600	\$—	\$—	
988 State and Territory Cooperative Agreement	298,620	—	226,200	226,200	226,200	
Administrative/LBHA Core Services Admin Grant	1,445,444	2,076,500	2,076,500	2,138,800	62,300	3.0%
Bridges 2 Success	428,617	462,400	462,400	462,400	—	0.0%
Buprenorphine Initiative	—	30,000	30,000	30,000	—	0.0%
Continuum of Care	711,018	732,400	732,400	732,400	—	0.0%
Crisis Services	—	—	806,700	806,700	806,700	
Crownsville Project	2,054	—	—	—	—	
Drug Court Services	24,023	147,000	147,000	147,000	—	0.0%
Federal ARPA Mental Health Services	—	—	950,600	950,600	950,600	
Federal Fund Adult Treatment Grant	—	—	—	948,500	948,500	
Federal Fund Block Mental Health	1,570,717	1,755,700	1,755,700	1,755,700	—	0.0%
Federal SUD Services Grant	775,911	948,500	—	—	(948,500)	-100.0%
General Fund Mental Services Grant	—	—	1,333,100	1,512,600	1,512,600	
General Fund Services	2,566,612	3,403,000	3,403,000	3,505,100	102,100	3.0%
Innovation in Reentry Initiative (IRI)	—	75,000	—	—	(75,000)	-100.0%
Integration of Sexual Health in Recovery	196,575	196,500	139,600	139,600	(56,900)	-29.0%

## Grant Funds by Division (continued)

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Maryland 988 System Enhancement Funding	—	—	802,900	802,900	802,900	
Maryland Recovery Net	3,940	14,300	14,300	14,300	—	0.0%
Maryland Violence and Injury Prevention	20,950	28,000	22,000	22,000	(6,000)	-21.4%
Mental Health Services Grant	1,278,115	1,468,600	1,468,600	—	(1,468,600)	-100.0%
Opioid Local Abatement Fund	—	6,500,000	3,835,700	—	(6,500,000)	-100.0%
Opioid Operation Command	131,176	188,300	204,000	204,000	15,700	8.3%
Overdose Action	259,217	281,400	179,600	179,600	(101,800)	-36.2%
PATH Program	106,652	106,700	106,700	106,700	—	0.0%
Prevention Services	433,295	502,700	502,700	502,700	—	0.0%
Prevention Services Education Services to Family	—	—	131,000	131,000	131,000	
Project Safety Net - (GOCPVYS)	881,411	1,214,600	—	1,214,600	—	0.0%
Regional Partnership Catalyst Grant Program	—	342,000	—	—	(342,000)	-100.0%
SABG One-Time COVID-19 Supp	54,604	—	—	—	—	
State Opioid Response	416,020	54,500	—	—	(54,500)	-100.0%
State Opioid Response III Detention Center	—	—	—	125,200	125,200	
State Opioid Response III Detention MOUD	—	—	402,300	402,300	402,300	
State Opioid Response MAT Criminal Justice	—	477,400	—	—	(477,400)	-100.0%
State Opioid Response MAT Detention Center	—	—	115,500	115,500	115,500	
State Opioid Response NCE Supplement	47,093	—	—	—	—	
State Opioid Response SBIRT	174,630	—	—	—	—	
Substance Abuse Treatment Outcomes Partnership (STOP)	466,859	959,100	804,500	804,500	(154,600)	-16.1%
Temporary Cash Assistance	406,844	491,900	427,900	427,900	(64,000)	-13.0%
Tobacco Administration	17,595	18,600	18,600	18,600	—	0.0%
Tobacco Cessation	161,301	171,800	171,700	171,700	(100)	-0.1%
Tobacco Control Community	79,898	80,600	80,600	80,600	—	0.0%
Tobacco Enforcement Initiative	15,183	130,000	130,000	130,000	—	0.0%
Tobacco School Based	13,271	13,300	13,300	13,300	—	0.0%
Tobacco Use Diabetes	—	—	145,800	145,800	145,800	
Wrap Around Prince George's (System of Care) Implementation	1,627,244	1,000,000	1,000,000	1,000,000	—	0.0%
<b>Total Behavioral Health</b>	<b>\$14,614,889</b>	<b>\$23,870,800</b>	<b>\$23,591,500</b>	<b>\$19,968,800</b>	<b>\$(3,902,000)</b>	<b>-16.3%</b>

**Grant Funds by Division** *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Environmental Health - Disease Control</b>						
Bay Restoration (Septic) Fund	\$113,084	\$132,000	\$135,000	\$135,000	\$3,000	2.3%
Childhood Lead Poisoning Prevention	376,965	428,600	580,300	580,300	151,700	35.4%
Hepatitis B Prevention	63,619	62,200	67,000	90,900	28,700	46.1%
Lead Paint Poisoning Program	(58,106)	—	—	—	—	
Public Health Emergency Preparedness (PHEP)	498,106	—	—	—	—	
Strengthening Local Health Infrastructure	—	—	333,800	333,300	333,300	
<b>Total Environmental Health - Disease Control</b>	<b>\$993,668</b>	<b>\$622,800</b>	<b>\$1,116,100</b>	<b>\$1,139,500</b>	<b>\$516,700</b>	<b>83.0%</b>
<b>Health and Wellness</b>						
Administrative Care Coordination Grant-Expansion	\$1,061,949	\$1,254,600	\$1,097,000	\$1,219,200	\$(35,400)	-2.8%
Adult Evaluation and Review Services	587,272	981,900	1,159,900	1,158,800	176,900	18.0%
Assistance in Community Integration Services (ACIS)	84,521	358,900	317,300	395,800	36,900	10.3%
Community Health Resources Commission	32,899	—	—	—	—	
Diabetes, Heart Disease and Stroke	2,800,215	2,733,200	2,400,000	2,400,000	(333,200)	-12.2%
Early Learning Center	3,388,212	—	—	—	—	
General Medical Assistance Transportation	3,262,312	3,825,700	3,510,600	3,566,600	(259,100)	-6.8%
Improving Reproductive & Maternal Health	—	187,400	—	—	(187,400)	-100.0%
MCHP Eligibility Determination-PWC	1,794,488	1,933,600	1,933,500	1,986,500	52,900	2.7%
Maryland Medical Assistance DPP Ancillary	—	—	75,000	105,000	105,000	
<b>Total Health and Wellness</b>	<b>\$13,011,868</b>	<b>\$11,275,300</b>	<b>\$10,493,300</b>	<b>\$10,831,900</b>	<b>\$(443,400)</b>	<b>-3.9%</b>
<b>Office of the Health Officer</b>						
Cities Readiness Initiative	\$110,152	\$131,200	\$155,800	\$155,800	\$24,600	18.8%
Community Health Integration Service System Program	222,107	2,999,900	2,999,900	380,000	(2,619,900)	-87.3%
COVID-19 Mass Vaccination	1,825,311	—	—	—	—	
COVID-19 Public Health Workforce Supplemental Funding	1,845,374	2,373,200	1,186,600	2,373,300	100	0.0%
FEMA Emergency Protective Matters	6,875,274	—	—	—	—	
Health Literacy for COVID CARES	1,297,433	3,871,600	—	—	(3,871,600)	-100.0%

## Grant Funds by Division (continued)

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Maryland Medical Assistance Program	—	75,000	—	—	(75,000)	-100.0%
Medical Reserve	4,500	10,000	10,000	—	(10,000)	-100.0%
National Association of County and City Health Officials (NACCHO)	(15,927)	—	—	—	—	
Pediatric Health	—	4,000,000	4,000,000	—	(4,000,000)	-100.0%
Promoting Positive Outcomes for Infants & Toddlers	150,000	75,000	150,000	—	(75,000)	-100.0%
Public Health Emergency Preparedness	—	508,200	536,800	536,800	28,600	5.6%
Public Health Emergency Preparedness COVID-19	—	—	1,186,600	—	—	
Public Health Infrastructure	—	—	1,599,000	—	—	
Urban Security - UASI - MDERS	—	—	100,000	100,000	100,000	
<b>Total Office of the Health Officer</b>	<b>\$12,314,224</b>	<b>\$14,044,100</b>	<b>\$11,924,700</b>	<b>\$3,545,900</b>	<b>\$(10,498,200)</b>	<b>-74.8%</b>
<b>Subtotal</b>	<b>\$52,668,644</b>	<b>\$65,824,700</b>	<b>\$78,569,200</b>	<b>\$52,578,500</b>	<b>\$(13,246,200)</b>	<b>-20.1%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	308,091	422,300	374,700	422,300	—	0.0%
<b>Total</b>	<b>\$52,976,735</b>	<b>\$66,247,000</b>	<b>\$78,943,900</b>	<b>\$53,000,800</b>	<b>\$(13,246,200)</b>	<b>-20.0%</b>

## Grant Descriptions

### **DIVISION OF FAMILY HEALTH SERVICES -- \$10,831,900**

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 and linkage to Medicaid and nutrition services (including WIC). Funding also supports necessary services to individuals with specific types of communicable diseases such as Sexually Transmitted Diseases and HIV/AIDS and extensive community education activities. Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Childhood Asthma program provides healthcare education opportunities on asthma management and home visiting programs. The Dental Sealant Grant provides dental care to the County public schools via mobile van. 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. The School Based Wellness Center Program provides collaboration with the Prince George's County Board of Education to provide extended operating hours and services to the community. Funding supports access to care for pregnant and postpartum women at an increased risk for illness from COVID-19 through the Project W program and telehealth for family planning services through the Title X Telehealth program.

### **DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$19,968,800**

Grants within this division support services for adults, adolescents and families with behavioral health needs, including addictions and mental health, as well as prevention services for high-risk youth and families. The Behavioral Health Division supports 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 division also receives funding for interventions to target special populations in the community, including but not limited to tobacco prevention and special services for pregnant and post-partum women. The Division is also responsible for long-range planning for behavioral health

services in the County, needs assessments and the development of alternative resource providers. Funding will provide buprenorphine prescription assistance to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder. The Opioid funding will address the opioid crisis by increasing access to evidence based treatment, reducing unmet treatment needs for individuals with opioid disorders and reducing opioid related deaths through the provision of prevention, treatment and recovery support services. Funding will support the 988 Lifeline Call Center as well as recruitment and training to retain a call specialist workforce to staff local centers. The Tobacco Use Diabetes program provides advance health equity by identifying and eliminating tobacco, diabetes and chronic disease.

### **DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$1,139,500**

The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The division also receives funding for childhood lead poisoning and hepatitis B. Funding will support responding to the economic and public health impacts of COVID-19 and their efforts to contain impacts on their communities, residents and business through the Strengthening Local Health Infrastructure program.

### **DIVISION OF HEALTH AND WELLNESS -- \$10,831,900**

Grant funding supports prevention and/or the mitigation of diabetes, heart disease and stroke through the use of community screens, referral services and interventions to assist individuals with lifestyle decisions/changes. Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons transportation to medical appointments for Medical Assistance recipients. The Assistance In Community Integration Services provide assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community. 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. The division also receives funding to promote children's health programs to increase eligibility determinations and work toward the expansion of State Medicaid accessibility by assisting customers with applying for the health insurance, decreasing the timeline for approval, and specifically focusing on Medicaid for families, adults, children, and pregnant women.

### **OFFICE OF THE HEALTH OFFICER -- \$3,545,900**

Grants within this division support planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; pediatric health services; and implementing emergency response strategies in the event of a man-made or natural disaster. The Cities Readiness Initiative is specific to incident management. The Community Health Integration Service System (CHISS) program provides community health workers to build individual and community capacity to improve health outcomes by increasing health knowledge and self-sufficiency. Funding will also help prevent and respond to COVID-19.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To ensure access to and resources supportive of the health and well-being of County residents.

**Objective 1.1** — Increase access to health and well-being resources for County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
500,000	1,828,060	643,267	718,884	600,000	↑

### Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of the Mission and Vision. A key way to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs. These community outreach workers connect individually with clients as well as through targeted public outreach events to increase awareness and help residents link to community resources. The resources include Health Assures which provides funding for healthcare services for residents lacking insurance coverage. The overall impact of these activities is challenging to measure, since increased access to healthcare may not yield immediate results; but will instead help to gradually lessen the burden of disease and disability over time. With the continued COVID-19 response, the Health Department has provided numerous testing and vaccination events as well as conducted over 100,000 disease investigations. The Health Department staff also established a robust response to the emergence of MPX (monkeypox) in the area, including disease investigations, contact tracing and vaccination. The work to address COVID-19 is expected to continue into FY 2024 as COVID-19 transitions to an endemic, as well as other emergent diseases such as MPX.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
Overall client contacts	114,182	300,000	145,534	199,038	150,000
Cumulative public outreach efforts	206	1,500	199	232	250
<b>Impact (Outcome)</b>					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	128,531	1,828,060	643,267	718,884	600,000

**Goal 2** — To prevent and reduce chronic disease, including obesity, among County residents.

**Objective 2.1** — Increase the number of residents enrolled in healthy eating and active living interventions.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
4,000	960	2,241	2,384	2,622	↔

### Trend and Analysis

The Health Department is committed to targeting the common risk factors that contribute to the development of chronic diseases such as diabetes, cancer and cardiovascular disease. The agency's strategies for the prevention and management of chronic diseases support programming to promote healthy behaviors, early detection and diagnosis of metabolic syndrome, community-specific outreach and education activities and chronic disease prevention and self-management.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Health promotion/community developer staff	3	3	3	2	2
<b>Workload, Demand and Production (Output)</b>					
Monthly public education campaigns addressing chronic disease	1	2	2	2	2
Programs actively supporting community/clinical linkages	0	3	3	3	3
<b>Impact (Outcome)</b>					
Residents enrolled in healthy eating and active living interventions	1,476	960	2,241	2,384	2,622

**Goal 3** — To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.

**Objective 3.1** — Increase the number of women that use long-acting reversible contraception (LARC) as their primary birth control method.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
700	66	82	72	150	↔

**Trend and Analysis**

The Health Department is committed to improving birth outcomes for County residents, which requires a partnership with health care providers, community members, community stakeholders, Prince George's County Public Schools, and local, State and federal partners. Improving birth outcomes begins with promoting health, wellness and prevention. The Department does this through its Family Planning and Adolescent Health Clinic by offering health assessments, nutrition education, mental health assessments, reproductive health and linkages to medical homes and community services. Services are available to both male and female residents regardless of their ability to pay for such services. Service delivery continues to be impacted by staff turnover. The Department anticipates that the demand for reproductive health and abortion care service will increase due to the overturning of Roe v. Wade with the Dobbs v. Jackson decision by the Supreme Court. The program does not offer abortion services but will continue to care for women pre/post abortion.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Scheduled family planning appointments	3,944	1,858	2,306	2,136	3,500
<b>Workload, Demand and Production (Output)</b>					
New pregnant females identified through Family Planning appointments and referred to community partners	88	31	60	24	100
Family planning appointments kept	2,725	1,377	1,759	1,680	2,275
Clients seen at family planning appointments who are screened for domestic violence	790	1,062	718	664	800
<b>Efficiency</b>					
"No Show" rate for family planning appointments	31%	26%	24%	21%	15%
<b>Impact (Outcome)</b>					
Women utilizing LARC	114	66	82	72	150

**Objective 3.2** — Reduce infant mortality.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	7	5	5	5	↔

**Trend and Analysis**

There are several initiatives related to reducing maternal, fetal and infant mortality which are funded through Maryland Department of Health (MDH) and Health Resources and Services Administration (HRSA). The impact of the Dobbs v. Jackson decision is estimated to result in a further 21% increase in pregnancy-related deaths among all women. Black women are expected to experience a 33% increase in deaths, the largest for any population. The Department expects a significant increase in care expenses for infants.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Healthy Beginnings staff (budgeted RNs, support staff, etc.)	1	2	24	2	2
<b>Workload, Demand and Production (Output)</b>					
Referrals for Healthy Beginnings case management for children birth to age one	1,129	428	433	616	1,300
Home visits for new referrals for case management birth to age one	86	70	205	216	420
Home visit referrals for follow-up case management birth to age one	70	121	691	684	1,300
Unduplicated mothers receiving case management services	502	1,671	1,694	1,864	3,600
Teens <18 years receiving case management services	113	192	183	220	250
<b>Quality</b>					
Babies/children referred to other County resources	497	848	648	664	800
Mothers referred to Addictions/Mental Health	34	35	34	36	52
<b>Impact (Outcome)</b>					
New mothers that received first trimester care	54%	52%	57%	58%	59%
Low birth weight babies born to County residents	10%	10%	9%	9%	9%
Pre-term babies born to County residents	10%	11%	10%	10%	10%

**Goal 4** — To prevent and control disease and infections in order to enhance the health of all the County's residents, workers and visitors.

**Objective 4.1** — Increase identification of new HIV cases and linkage to care.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30	29	29	28	27	↑

**Trend and Analysis**

The goal of ending the HIV Epidemic by 2030 has four benchmarks and several indicators that are used to measure the effectiveness of efforts based on incidence and prevalence. New infections have trended down. Due to the COVID-19 pandemic, there was a rebound in positive HIV cases. To address the epidemic, the Health Department plans to employ these strategies: (1) Diagnose all people with HIV as early as possible, (2) Treat people with HIV rapidly and effectively to reach sustained viral suppression, (3) Prevent new HIV transmissions by using proven interventions, including pre-exposure prophylaxis (PrEP) and syringe services programs (SSPs) and (4) Respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them.

Actuals for the measure, "Newly diagnosed HIV positive with documented linkage to care," under fiscal years 2020 and 2021 have been restated for accuracy.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Prevention/STI staff	5	4	5	5	6
<b>Workload, Demand and Production (Output)</b>					
HIV related educational outreach and awareness opportunities	11	0	20	36	50
Residents started on PrEP	0	11	1	1	1
Residents that receive individual PrEP education	0	839	1	1	1
<b>Efficiency</b>					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic, and TB Clinic	850	262	407	450	1,000
Residents retained on PrEP at 180 days	0	15	1	1	1
<b>Impact (Outcome)</b>					
New HIV cases per 100,000 persons	38	29	30	28	27
Newly diagnosed HIV positive with documented linkage to care	88%	89%	84%	87%	90%

**Objective 4.2** — Maintain timely reportable condition investigations to protect residents' health.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
25,000	66,315	37,725	63,920	51,836	↔

### Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including COVID-19, monkey pox (MPX), vaccine-preventable diseases, food borne and water borne outbreaks and animal bites. In FY 2020, the emergence of COVID-19 highlighted how critical these investigations are to providing timely investigation and guidance to residents, as well as determining potential contacts. In FY 2023 the MPX outbreak required investigations. The Communicable Disease Program (CDP) is at the forefront of these activities and works in close partnership with the Maryland Department of Health to ensure investigations are conducted in a thorough and timely manner. As the response to COVID-19 evolves, the CDP will focus on scaling up or down with contract employees as needed to investigate and help protect residents. In FY 2022, the State of Maryland database was corrupted and was taken offline by the state until the beginning of FY 2023; therefore, the actual number of investigations conducted is significantly underreported for the term.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Core Communicable Disease Investigations staff	6	5	5	4	8
<b>Workload, Demand and Production (Output)</b>					
Animal bite investigations	1,000	1,045	1,097	1,662	1,600
Other disease investigations	19,907	64,987	33,078	62,000	50,000
<b>Impact (Outcome)</b>					
Vaccine preventable disease investigations	21	7	7	36	36
Total disease investigations	21,225	66,315	37,725	63,920	51,836

**Goal 5** — To ensure that Prince George's County's physical environment is safe in order to enhance the health of all residents, workers and visitors.

**Objective 5.1** — Conduct inspections at high and moderate priority food service facilities.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
75%	20%	38%	54%	60%	↔

**Trend and Analysis**

The Food Protection Program's focus is to ensure the food produced and eaten in the County is safe through monitoring risk factors, documentation of compliance and targeting immediate and long-term issues through active managerial control. Annually, high-priority food facilities require three inspections and moderate facilities require two inspections. While the Food Protection Program staff consistently perform above industry standards, meeting the state mandate for inspections is a challenge due to staff attrition.

Another challenge is the addition of inspection time needed for items not related to food safety. For example, environmentally sensitive items, including plastic bags, Styrofoam and plastic straws need to be monitored at all food service facilities per the County code. The County's new permitting and licensing electronic system was launched in October 2021. It should assist the public with making permitting needs more efficient; however, Health Department staff spend time with the applicants walking them through the permitting process. Once the new system has been established for several permitting cycles, the public should require less intense assistance. The new system inspection process has not been fully implemented within the Health Department. Specialty inspections were in place during the COVID-19 pandemic in order to enforce the indoor mask mandate. Since this mandate has been lifted, there have no longer been any specialty inspections and as a result, this measure will be retired next year.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Full time food service facility (FSF) inspectors	14	15	14	17	19
<b>Workload, Demand and Production (Output)</b>					
High and moderate priority FSFs that have permits	2,543	2,424	2,349	2,084	2,184
High and moderate FSF inspections required by the State	6,873	6,576	6,371	5,676	5,951
High and moderate priority FSFs inspected	2,846	1,321	2,414	3,060	3,570
Follow-up inspections of high and moderate priority FSFs	797	375	636	1,476	1,200
Specialty inspections completed	1,200	3,967	0	0	0
<b>Efficiency</b>					
High and moderate FSFs inspected per inspector	195	169	169	196	182
<b>Impact (Outcome)</b>					
Percentage of State-mandated high and moderate inspections conducted	41%	20%	38%	54%	60%

**Goal 6** — To ensure that County residents have access to behavioral health services.

**Objective 6.1** — Maintain behavioral health services for underserved County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	95%	98%	98%	98%	↑

### Trend and Analysis

An array of Public Behavioral Health System services are available to residents of the County, including crisis support, inpatient services, intensive substance use disorder outpatient services, medication-assisted treatment (MAT), outpatient, residential and partial hospitalization treatment services, respite care, residential rehabilitation, supported employment and targeted case management. In addition to these publicly funded programs, the County has been the recipient of grant funds that assist special populations as well as support recovery-oriented person-centered services. Many clients need intensive outpatient services which can limit the caseload for behavioral health staff. It is critical that County residents have access to person-centered services and the support necessary to help individuals thrive, facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. To ensure that the full continuum of services are available to all ages, the First Episode Psychosis program was implemented in FY 2022, for youth and young adults, ages 15-30. In FY 2023, grant funded services have been expanded to include a therapeutic nursery service which is an early childhood mental health and education program for families with high-risk children, ages three to five.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Monthly staff providing treatment for substance use	15	12	17	17	17
<b>Workload, Demand and Production (Output)</b>					
Clients enrolled in outpatient services at Health Department programs	507	142	77	100	150
Monthly programs monitored that provide behavioral health services to County residents	194	347	412	475	480
<b>Impact (Outcome)</b>					
Clients with appropriately documented plan for achieving care, treatment or service goals	95%	95%	98%	98%	98%

**Objective 6.2** — Ensure emergency behavioral health services are available for County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
92%	87%	77%	85%	88%	↔

**Trend and Analysis**

In FY 2022, the County's former Crisis Response System (CRS) service provider diverted individuals from hospitals and detention centers 77% of the time, allowing individuals who experience a mental health crisis to be referred to community-based services when safe to do so. The percentage decrease from FY 2021 can be attributed to the mobile response vendor's transition and an increase in the severity of the Mobile Response Team (MRT) calls received. The Health Department continues to collaborate with community-based programs and participate in transitional and technical assistance meetings with key stakeholders and the new crisis provider. The number of calls to the crisis response (dispatch center) is expected to increase as the community becomes familiar with how to access mobile response services, however, the volume of the calls may not revert to previous fiscal year numbers due to the implementation of 9-8-8, the County's crisis call center.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Crisis Response System (CRS) staff	12	12	14	12	14
<b>Workload, Demand and Production (Output)</b>					
Calls to the CRS	6,498	3,629	10,766	3,500	5,000
Mobile Crisis Team dispatches	636	506	375	300	400
<b>Quality</b>					
Response time for CRS Mobile Crisis Team dispatches (average)	29:00	31:00	29:10	30:00	30:00
<b>Impact (Outcome)</b>					
Clients receiving CRS services who divert institutionalization	85%	87%	77%	85%	88%

