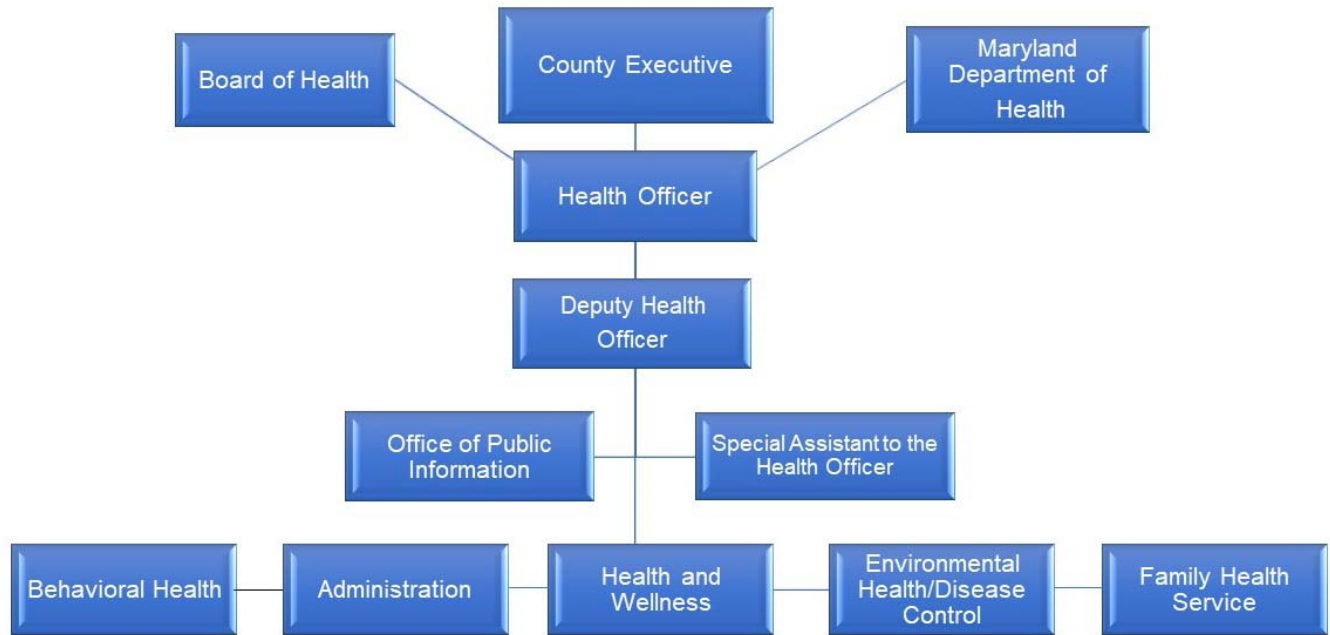


# Health Department



## 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

- Maternal and child health services, family planning and sexually transmitted infection treatment and testing
- Assuring access to behavioral health services, resources and education and preventing Opioid Use Disorder
- Chronic disease and health promotion interventions
- Assuring access to resources addressing health and social needs including care coordination services
- Communicable disease investigation, outbreak prevention and emergency preparedness activities
- Environmental health promotion and protection

### FY 2024 KEY ACCOMPLISHMENTS

- Increased participation in the Women, Infants and Children (WIC) program from 88.5% to 101.5%. Additionally, the Family Health Services Division maintained the highest incidence of breastfeeding in the State at 86.4% compared to the state metric of 75.9%.
- Broke ground on two major construction projects: 9001 Edmonston Rd in Greenbelt to replace the Cheverly Health Clinic and the Dyer Health Center at 9314 Piscataway Rd in Clinton to establish the first behavioral health Crisis Stabilization Center in the County.
- Conducted 3,266 food inspections and participated in 876 weekend events for food protection.

- Completed 959 inspections including pools, percolation tests, septic wells, open burning and responses to complaints submitted to the Environmental Engineering Program.
- Exceeded registration goals for the Maryland Children’s Health Program, providing insurance and connecting 700 people to resources in three months.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The department’s top priorities in FY 2025 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.
- Initiate the Public Health Accreditation Board’s accreditation process and developing a strategic plan for the Department.
- Support and expand behavioral health services by opening the first Crisis Stabilization Center in the County and increasing awareness of the 9-8-8 suicide-prevention hotline.
- Integrate HIV epidemic services and interventions across all clinical programs within the Family Health Services division.
- Support best practices to reduce maternal and infant mortality including promoting the use of perinatal doulas.
- Integrate electronic applications to streamline permitting, licensing and the inspections of facilities through the permitting system.

## FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Health Department is \$92,046,100, an increase of \$3,756,100 or 4.3% over the FY 2024 budget approved budget.

### Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,154,431	41.7%	\$35,307,800	40.0%	\$32,482,200	38.2%	\$32,369,300	35.2%
Grant Funds	43,580,084	58.3%	52,982,200	60.0%	52,619,500	61.8%	59,676,800	64.8%
<b>Total</b>	<b>\$74,734,515</b>	<b>100.0%</b>	<b>\$88,290,000</b>	<b>100.0%</b>	<b>\$85,101,700</b>	<b>100.0%</b>	<b>\$92,046,100</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2025 approved General Fund budget for the Health Department is \$32,369,300, a decrease of -\$2,938,500 or -8.3% under the FY 2024 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2024 Approved Budget</b>	<b>\$35,307,800</b>
<b>Increase Cost: Compensation</b> — Increase in part time costs and full time positions partially funded by grant programs and the value of six Environmental Health Aide position state special payments	\$583,900
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	187,200

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

	<b>Expenditures</b>
<b>Add: Compensation - New Positions</b> — Funding provided for two new positions including a Budget Management Analyst 3A that will serve as a program liaison providing financial guidance and a Communications Specialist 1G to support marketing campaigns	112,600
<b>Increase Cost: Operating</b> — Increase in vehicle maintenance and interagency legal fees	35,700
<b>Decrease Cost: Operating</b> — Net decrease in operating contracts for a one-time legal settlement, intern stipends and background investigation costs offset by increases in janitorial services	(17,500)
<b>Decrease Cost: Operating</b> — Decrease in wireless phone service, office equipment non-capital, maintenance and utility costs based on lower usage	(230,300)
<b>Decrease Cost: Operating</b> — Decrease in building maintenance and rental, postage, periodicals, advertising, mileage, supplies, training, travel non- training, memberships and equipment lease to align with anticipated costs	(266,400)
<b>Decrease Cost: Operating</b> — Net decrease in temporary staff services and laboratory general and administrative contracts offset by increases in custodial services	(678,600)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 38.2% to 34.6% to align with projected costs	(822,000)
<b>Decrease Cost: Compensation</b> — Increase in budgeted attrition and salary lapse offset by the annualization of FY 2024 salary adjustments	(919,500)
<b>Decrease Cost: Operating</b> — Decrease in other automation for the cost of operating electronic medical record systems to align with projected costs and the elimination of software to manage grant contracts	(923,600)
<b>FY 2025 Approved Budget</b>	<b>\$32,369,300</b>

**GRANT FUNDS**

The FY 2025 approved grant budget for the Health Department is \$59,676,800, an increase of \$6,694,600 or 12.6% over the FY 2024 approved budget. Major sources of funds in the FY 2025 approved 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

## Reconciliation from Prior Year

	Expenditures
<b>FY 2024 Approved Budget</b>	<b>\$52,982,200</b>
<b>Add: New Grant</b> — Scale Up of HIV Prevention Services in Sexual Health Clinics, Adult Reentry Program, American Rescue Plan Mental Health One-time Supplemental Funding, Opioid Overdose Prevention & Education Competitive, Transition Age Youth and Young Adults Program, 988 State and Territory Cooperative Agreement BH016STS, 988 State and Territory Cooperative Agreement BH003SCA, 988 State Crisis System Funding, Infants and Toddlers MSDE, Local Health Department Health Disparities, Public Health Workforce Supplemental Funding, Recovery Support Pregnant/Postpartum Women and Women with Children Enhancements (RSPPW) and Urban Areas Security Initiative - Public Health Emergency Response (UASI - PHER)	\$6,743,100
<b>Enhance: Existing Program/Service</b> — Ending the Epidemic Health Resources and Services Administration (HRSA), Ending the HIV Epidemic in STD Clinics, HIV Prevention Services, Immunization Action Grant, Reproductive Health, Surveillance and Quality Improvement, Women, Infants and Children, WIC Breastfeeding Peer Counseling, Bridges 2 Success, Drug Court Services, Federal Fund Adult Treatment Grant, General Fund Services, Prevention Services, Project Safety Net, Substance Abuse Treatment Outcomes Partnership (STOP), Temporary Cash Assistance, Tobacco Administration, Tobacco Cessation, Tobacco Control Community, General Medical Assistance Transportation, Cities Readiness Initiative, Community Health Integration Service System Program, Public Health Emergency Preparedness and Urban Security - UASI - Maryland Emergency Response System (MDERS)	5,825,800
<b>Shift: Divisional Transfer of program</b> — Opioid Operation Command, State Opioid Response III Detention Center and State Opioid Response Medication Assisted Treatment (MAT) Detention Center	908,000
<b>Eliminate: Program/Service</b> — Fee for Service, Project W, Reproductive Health Surplus, Title X Telehealth, Integration of Sexual Health in Recovery, Overdose Action and Tobacco Use Diabetes	(845,600)
<b>Reduce: Existing Program/Service</b> — Dental Sealant D Driver Van, Oral Disease and Injury Prevention, TB Control Cooperative Agreement, Hepatitis B Prevention, Administrative Care Coordination Grant-Expansion, Adult Evaluation and Review Services, Assistance in Community Integration Services (ACIS), Diabetes, Heart Disease and Stroke and Maryland Medical Assistance DPP Ancillary	(1,634,500)
<b>Remove: Prior Year Appropriation</b> — School Based Wellness Center - Maryland Department of Health, School Based Wellness Center - Prince George's County Public School (PGCPS), Maryland 988 System Enhancement Funding, Prevention Services Education Services to Family and COVID-19 Public Health Workforce Supplemental Funding	(4,302,200)
<b>FY 2025 Approved Budget</b>	<b>\$59,676,800</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
<b>General Fund</b>				
Full Time - Civilian	229	232	233	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	229	232	233	1
Part Time	1	1	1	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	184	251	251	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	184	251	251	0
Part Time	3	3	3	0
Limited Term	161	94	95	1

<b>TOTAL</b>				
Full Time - Civilian	413	483	484	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	413	483	484	1
Part Time	4	4	4	0
Limited Term	161	94	95	1

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Account Clerk	6	0	2
Accountant	7	0	2
Administrative Aide	33	0	3
Administrative Assistant	13	0	3
Administrative Specialist	12	0	1
Associate Director	5	0	0
Auditor	3	0	1
Budget Assistant	1	0	0
Budget Management Analyst	16	0	0
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	1	0	0
Communications Specialist	1	0	1
Community Developer	63	1	18
Community Development Aide	2	0	0
Community Development Assistant	57	1	10
Community Health Nurse	58	1	7
Community Services Manager	1	0	0
Compliance Specialist	2	0	2
Counselor	35	0	17

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Data Coordinator	0	0	1
Data Entry Operator	1	0	0
Dental Hygienist	0	0	1
Dentist	1	0	0
Deputy Director	2	0	0
Disease Control Specialist	29	0	5
Environmental Health Specialist	35	0	0
Equipment Operator	1	0	0
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	15	0	3
Graphic Artist	0	0	1
Health Aide	9	0	1
Health Officer	1	0	0
Human Resource Analyst	8	0	0
Human Resource Manager	1	0	1
Information Technology Engineer	1	0	0
Information Technology Project Coordinator	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	1	0	0
Physician Clinical Specialist	1	0	0
Physician Supervisor	1	0	0
Planner	5	0	1
Police Officer Supervisor	1	0	0
Procurement Officer	2	0	1
Programmer-Systems Analyst	3	0	0
Property Standards Inspector	1	0	0
Provider Health Literacy Lead	0	0	1
Public Health Lab Scientist	2	0	0
Public Health Program Chief	10	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Service Aide	0	0	1
Social Worker	6	0	4
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
<b>TOTAL</b>	<b>484</b>	<b>4</b>	<b>95</b>

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$18,745,221	\$20,692,000	\$17,612,000	\$20,469,000	\$(223,000)	-1.1%
Fringe Benefits	5,850,953	7,904,300	6,164,200	7,082,300	(822,000)	-10.4%
Operating	8,777,070	9,548,300	11,140,800	7,654,800	(1,893,500)	-19.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$33,373,243</b>	<b>\$38,144,600</b>	<b>\$34,917,000</b>	<b>\$35,206,100</b>	<b>\$(2,938,500)</b>	<b>-7.7%</b>
Recoveries	(2,218,813)	(2,836,800)	(2,434,800)	(2,836,800)	—	0.0%
<b>Total</b>	<b>\$31,154,431</b>	<b>\$35,307,800</b>	<b>\$32,482,200</b>	<b>\$32,369,300</b>	<b>\$(2,938,500)</b>	<b>-8.3%</b>

In FY 2025, compensation expenditures decrease -1.1% under the FY 2024 budget due to anticipated salary attrition and vacancy lapse partially offset by the addition of two new positions (Budget Management Analyst 3A and Communications Specialist 1G) and the annualization of FY 2024 salary adjustments. Compensation costs include funding for 233 full time positions and one part time position. Fringe benefit expenditures decrease -10.4% under the FY 2024 budget to align with projected costs.

Operating expenses decrease -19.8% under the FY 2024 budget primarily due to the reduced cost of electronic medical record systems; eliminated software to manage grant contracts; temporary staff services, laboratory general administrative contracts and other operating costs. Funding supports the methadone clinic, vehicle maintenance and technology costs.

Recoveries remain unchanged from the FY 2024 budget to support recoverable operating expenditures from various grants.

**Expenditures by Division - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$10,705,450	\$10,491,800	\$10,701,800	\$2,862,900	\$(7,628,900)	-72.7%
Family Health Services	6,601,770	7,831,900	6,320,400	6,906,000	(925,900)	-11.8%
Behavioral Health	2,933,070	3,233,400	2,737,400	2,846,500	(386,900)	-12.0%
Environmental Health - Disease Control	5,072,968	6,130,400	5,846,200	6,010,600	(119,800)	-2.0%
Health and Wellness	1,722,599	1,978,100	2,213,700	2,262,600	284,500	14.4%
Office of the Health Officer	4,118,573	5,642,200	4,662,700	11,480,700	5,838,500	103.5%
<b>Total</b>	<b>\$31,154,431</b>	<b>\$35,307,800</b>	<b>\$32,482,200</b>	<b>\$32,369,300</b>	<b>\$(2,938,500)</b>	<b>-8.3%</b>

**General Fund - Division Summary**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$4,073,334	\$4,255,600	\$3,114,300	\$2,766,500	\$(1,489,100)	-35.0%
Fringe Benefits	1,487,706	1,590,400	1,090,000	957,500	(632,900)	-39.8%
Operating	7,363,223	7,482,600	8,932,300	1,975,700	(5,506,900)	-73.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$12,924,263</b>	<b>\$13,328,600</b>	<b>\$13,136,600</b>	<b>\$5,699,700</b>	<b>\$(7,628,900)</b>	<b>-57.2%</b>
Recoveries	(2,218,813)	(2,836,800)	(2,434,800)	(2,836,800)	—	0.0%
<b>Total Administration</b>	<b>\$10,705,450</b>	<b>\$10,491,800</b>	<b>\$10,701,800</b>	<b>\$2,862,900</b>	<b>\$(7,628,900)</b>	<b>-72.7%</b>
<b>Family Health Services</b>						
Compensation	\$4,741,361	\$5,190,700	\$4,010,300	\$4,815,600	\$(375,100)	-7.2%
Fringe Benefits	1,514,653	2,018,100	1,403,600	1,666,200	(351,900)	-17.4%
Operating	345,757	623,100	906,500	424,200	(198,900)	-31.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$6,601,770</b>	<b>\$7,831,900</b>	<b>\$6,320,400</b>	<b>\$6,906,000</b>	<b>\$(925,900)</b>	<b>-11.8%</b>
Recoveries	—	—	—	—	—	
<b>Total Family Health Services</b>	<b>\$6,601,770</b>	<b>\$7,831,900</b>	<b>\$6,320,400</b>	<b>\$6,906,000</b>	<b>\$(925,900)</b>	<b>-11.8%</b>
<b>Behavioral Health</b>						
Compensation	\$2,112,049	\$2,018,300	\$1,751,300	\$1,834,900	\$(183,400)	-9.1%
Fringe Benefits	578,027	770,900	612,900	634,900	(136,000)	-17.6%
Operating	242,994	444,200	373,200	376,700	(67,500)	-15.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,933,070</b>	<b>\$3,233,400</b>	<b>\$2,737,400</b>	<b>\$2,846,500</b>	<b>\$(386,900)</b>	<b>-12.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Behavioral Health</b>	<b>\$2,933,070</b>	<b>\$3,233,400</b>	<b>\$2,737,400</b>	<b>\$2,846,500</b>	<b>\$(386,900)</b>	<b>-12.0%</b>
<b>Environmental Health - Disease Control</b>						
Compensation	\$3,816,603	\$4,393,400	\$4,295,300	\$4,428,000	\$34,600	0.8%
Fringe Benefits	1,192,202	1,678,300	1,503,400	1,531,900	(146,400)	-8.7%
Operating	64,163	58,700	47,500	50,700	(8,000)	-13.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,072,968</b>	<b>\$6,130,400</b>	<b>\$5,846,200</b>	<b>\$6,010,600</b>	<b>\$(119,800)</b>	<b>-2.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Environmental Health - Disease Control</b>	<b>\$5,072,968</b>	<b>\$6,130,400</b>	<b>\$5,846,200</b>	<b>\$6,010,600</b>	<b>\$(119,800)</b>	<b>-2.0%</b>

## General Fund - Division Summary (continued)

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Health and Wellness</b>						
Compensation	\$1,286,068	\$1,396,500	\$1,606,100	\$1,665,200	\$268,700	19.2%
Fringe Benefits	394,005	533,500	562,100	576,200	42,700	8.0%
Operating	42,526	48,100	45,500	21,200	(26,900)	-55.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,722,599</b>	<b>\$1,978,100</b>	<b>\$2,213,700</b>	<b>\$2,262,600</b>	<b>\$284,500</b>	<b>14.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Health and Wellness</b>	<b>\$1,722,599</b>	<b>\$1,978,100</b>	<b>\$2,213,700</b>	<b>\$2,262,600</b>	<b>\$284,500</b>	<b>14.4%</b>
<b>Office of the Health Officer</b>						
Compensation	\$2,715,806	\$3,437,500	\$2,834,700	\$4,958,800	\$1,521,300	44.3%
Fringe Benefits	684,360	1,313,100	992,200	1,715,600	402,500	30.7%
Operating	718,407	891,600	835,800	4,806,300	3,914,700	439.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,118,573</b>	<b>\$5,642,200</b>	<b>\$4,662,700</b>	<b>\$11,480,700</b>	<b>\$5,838,500</b>	<b>103.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Office of the Health Officer</b>	<b>\$4,118,573</b>	<b>\$5,642,200</b>	<b>\$4,662,700</b>	<b>\$11,480,700</b>	<b>\$5,838,500</b>	<b>103.5%</b>
<b>Total</b>	<b>\$31,154,431</b>	<b>\$35,307,800</b>	<b>\$32,482,200</b>	<b>\$32,369,300</b>	<b>\$(2,938,500)</b>	<b>-8.3%</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, 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 2025, the division expenditures decrease -\$7,628,900 or -72.7% under the FY 2024 budget. Staffing resources decrease by 24 positions from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to budgeted attrition, salary lapse and the transfer of information technology, facility maintenance and security positions to the Office of the Health Officer. Funding is also reallocated for two positions

realigned to the Family Health Services and Behavioral Health Services divisions.

- Fringe benefits costs align with projected expenses.
- A decrease in operating primarily due to reduced funding for telephones, printing, general administrative contracts and general office supplies which is partially offset by an increase in training, fleet, interagency legal fees and janitorial operating contract costs. Operating costs also decrease due to technology cost realigned to the Office of the Health Officer.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$10,491,800</b>	<b>\$2,862,900</b>	<b>\$(7,628,900)</b>	<b>-72.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	57	33	(24)	-42.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>57</b>	<b>33</b>	<b>(24)</b>	<b>-42.1%</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 2025, the division expenditures decrease -\$925,900 or -11.8% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget change includes:

- Compensation and fringe benefit costs decrease primarily due to budgeted attrition, salary lapse,

projected healthcare and pension costs in the division.

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

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$7,831,900</b>	<b>\$6,906,000</b>	<b>\$(925,900)</b>	<b>-11.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	56	56	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0.0%</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 decrease -\$386,900 or -12.0% under the FY 2024 budget. Staffing resources decrease by three from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due to changes in the staffing complement, budgeted attrition, projected healthcare and pension costs.
- A decrease in funding for travel non-training, office supplies, equipment leases, mileage and office automation software used to manage grant contracts partially offset by an increase in printing.
- Funding is provided to support the methadone clinic.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,233,400</b>	<b>\$2,846,500</b>	<b>\$(386,900)</b>	<b>-12.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	23	20	(3)	-13.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>23</b>	<b>20</b>	<b>(3)</b>	<b>-13.0%</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 2025, the division expenditures decrease -\$119,800 or -2.0% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs for additional environmental health aides state special payments and partially funded grant positions. Funding is partially offset by budgeted attrition.
- A decrease in fringe benefits to align with anticipated requirements.
- A decrease in equipment lease, general office supplies, periodicals, travel non-training and training.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$6,130,400</b>	<b>\$6,010,600</b>	<b>\$(119,800)</b>	<b>-2.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	55	55	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0.0%</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 2025, the division expenditures increase \$284,500 or 14.4% over the FY 2024 budget. Staffing resources increase by one from the FY 2024 budget. The primary budget change includes:

- An increase in personnel costs for partially funded grant positions, part time costs and one new Budget Management Analyst to serve as a program liaison

and provide grant financial guidance. Funding is partially offset by budgeted attrition.

- An increase in fringe benefits to align with projected healthcare and pension costs.
- A decrease in advertising, mileage, general office supplies, Office equipment non-capital and training costs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,978,100</b>	<b>\$2,262,600</b>	<b>\$284,500</b>	<b>14.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	13	14	1	7.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>13</b>	<b>14</b>	<b>1</b>	<b>7.7%</b>
Part Time	1	1	0	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. The Office has direct responsibility for facility maintenance and security for the health centers.

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 2025, the division expenditures increase \$5,838,500 or 103.5% over the FY 2024 budget. Staffing resources increase by 27 positions from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to 26 positions realigned from the Administration and Family Health Services Divisions. The budget includes funding for one new Communications Specialist position to support marketing campaigns. Funding is partially offset by budgeted attrition and salary lapse.
- An increase in fringe benefits due to the growth in the staffing complement for the division.
- An increase in operating primarily due to technology costs realigned from the Division of Administration.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,642,200</b>	<b>\$11,480,700</b>	<b>\$5,838,500</b>	<b>103.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	28	55	27	96.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>28</b>	<b>55</b>	<b>27</b>	<b>96.4%</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 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$13,300,117	\$20,644,900	\$16,162,900	\$18,163,300	\$(2,481,600)	-12.0%
Fringe Benefits	3,732,370	7,855,500	5,742,100	6,474,200	(1,381,300)	-17.6%
Operating	27,007,517	24,904,100	32,089,200	35,461,600	10,557,500	42.4%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$44,040,004</b>	<b>\$53,404,500</b>	<b>\$53,994,200</b>	<b>\$60,099,100</b>	<b>\$6,694,600</b>	<b>12.5%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$44,040,004</b>	<b>\$53,404,500</b>	<b>\$53,994,200</b>	<b>\$60,099,100</b>	<b>\$6,694,600</b>	<b>12.5%</b>

The FY 2025 approved grant budget is \$60,099,100, an increase of 12.5% over the FY 2024 approved budget. This increase is primarily driven by new funding anticipated for new grants: 988 State and Territory Cooperative Agreement BH016STS, 988 State and Territory Cooperative Agreement BH002STC, 988 State and Territory Cooperative Agreement BH003SCA, Adult Reentry Program, Infants and Toddlers MSDE, Local Health Department Health Disparities, Opioid Overdose Prevention & Education Competitive, Public Health Workforce Supplemental Funding and Urban Areas Security Initiative - Public Health Emergency Response (UASI - PHER), Scale Up of HIV Prevention Services in Sexual Health Clinics and Transition Age Youth and Young Adults Program.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
<b>Administration</b>						
American Rescue Plan Act	4	—	16	—	—	15
<b>Total Administration</b>	<b>4</b>	<b>—</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>Family Health Services</b>						
AIDS Case Management	22	—	1	30	—	9
Asthma Initiative	1	—	—	1	—	—
Babies Born Healthy	1	—	—	2	—	—
COVID Immunizations CARES 1	—	—	17	—	—	—
Ending the Epidemic HRSA	—	—	—	2	—	2
Ending the HIV Epidemic in STD Clinics	1	—	4	—	—	4
HIV Prevention	7	1	1	9	1	3
Immunization Action Grant	2	—	—	3	—	—
Implement Ending the Epidemic	7	—	3	8	—	3
Personal Responsibility Education	—	—	1	—	—	1
Reproductive Health	7	—	—	7	—	—
Ryan White	8	—	—	—	—	—

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

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
School Based Wellness Center MSDE	3	—	3	—	—	—
School Based Wellness Center PGCPS	2	—	—	—	—	—
STD Caseworker	12	—	2	13	—	2
Surveillance and Quality Improvement	1	—	—	1	—	—
TB Control Cooperative Agreement	—	—	—	2	—	—
WIC Breastfeeding Peer Counseling Women, Infants, and Children (WIC)	2	—	1	3	—	2
	24	—	1	25	—	8
<b>Total Family Health Services</b>	<b>100</b>	<b>1</b>	<b>34</b>	<b>106</b>	<b>1</b>	<b>34</b>
<b>Behavioral Health</b>						
Administrative/LBHA	20	—	—	—	—	—
Adolescent Clubhouse	3	—	6	—	—	—
Adult Reentry Program	—	—	—	1	—	—
Bridges to Success	1	—	4	—	—	4
Drug Court Services	—	—	—	1	—	—
Federal Fund Adult Treatment Grant	7	—	—	4	—	1
General Fund Services	19	1	1	23	—	1
Integration of Sexual Health in Recovery	1	—	—	—	—	—
Mental Health Services Grant	—	—	1	—	—	—
Opioid Operations	1	—	—	2	—	—
Opioid Local Abatement Fund	—	—	—	1	—	—
Prevention Services	2	—	—	1	—	—
Project Safety Net	10	—	3	11	—	3
Substance Abuse Treatment Outcomes Partnership (STOP)	7	—	9	7	—	6
Temporary Cash Assistance	4	—	1	3	—	1
Tobacco Enforcement Initiative	—	—	2	—	—	2
Tobacco Cessation	1	—	—	1	—	—
Transition Age Youth and Young Adults	—	—	—	1	—	—
<b>Total Behavioral Health</b>	<b>76</b>	<b>1</b>	<b>27</b>	<b>56</b>	<b>—</b>	<b>18</b>
<b>Environmental Health - Disease Control</b>						
Bay Restoration (Septic) Fund	1	—	—	—	—	—
Childhood Lead Poisoning Prevention	1	—	1	2	—	6



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

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Hepatitis B Prevention	1	—	—	3	—	—
<b>Total Environmental Health - Disease Control</b>	<b>3</b>	<b>—</b>	<b>1</b>	<b>5</b>	<b>—</b>	<b>6</b>
<b>Health and Wellness</b>						
Administrative Care Coordination	11	—	—	12	—	—
ACIS	1	—	—	1	—	—
Adult Evaluation Review Services	7	—	—	9	—	—
CareFirst BlueCross BlueShield	—	—	—	—	—	—
Diabetes, Heart Disease and Stroke	5	—	5	3	—	7
MCHP Eligibility Determination	23	1	3	23	1	4
General Medical Assistance Transportation	13	—	3	13	—	1
<b>Total Health and Wellness</b>	<b>60</b>	<b>1</b>	<b>11</b>	<b>61</b>	<b>1</b>	<b>12</b>
<b>Office of the Health Officer</b>						
Cities Readiness Initiative (CRI)	1	—	—	2	—	2
Community Health Integrated Service System Program	—	—	3	—	—	3
General Fund Mental Health Services	—	—	—	—	1	1
Health Literacy for COVID CARES	1	—	2	—	—	2
Local Behavioral Health Authority	—	—	—	15	—	1
Public Health Emergency Preparedness (PHEP)	5	—	—	4	—	1
Strengthening Maryland Public Health Infrastructure	—	—	—	2	—	—
UASI - MDERS	1	—	—	—	—	—
<b>Total Office of the Health Officer</b>	<b>8</b>	<b>—</b>	<b>5</b>	<b>23</b>	<b>1</b>	<b>10</b>
<b>Total</b>	<b>251</b>	<b>3</b>	<b>94</b>	<b>251</b>	<b>3</b>	<b>95</b>

## Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
<b>Family Health Services</b>						
AIDS Case Management	\$2,229,567	\$3,439,600	\$5,264,300	\$5,264,300	\$1,824,700	53.0%
Asthma Initiative	83,499	85,000	85,000	85,000	—	0.0%
Babies Born Healthy	230,371	240,300	240,600	240,300	—	0.0%
Community Health Worker Early Learning Center	6,333	—	—	—	—	
Dental Sealant D Driver Van	3,756	32,000	17,000	31,000	(1,000)	-3.1%
Early Learning Center Enhancing Detection Expansion	573,615	—	—	—	—	
Ending HIV STD	194,865	—	—	—	—	
Ending the Epidemic HRSA	675,127	1,251,900	1,252,000	2,300,000	1,048,100	83.7%
Ending the HIV Epidemic in STD Clinics	—	600,000	650,000	650,000	50,000	8.3%
Fee for Service	29,311	220,800	—	—	(220,800)	-100.0%
FEMA Emergency Protective Matters	22,933	—	—	—	—	
HIV Pre-Exposure Prophylaxis	(34)	—	—	—	—	
HIV Prevention Services	702,278	938,900	1,012,600	1,012,600	73,700	7.8%
Immunization Action Grant	90,773	292,800	484,900	384,900	92,100	31.5%
Implement Ending the Epidemic	1,237,570	2,463,100	2,463,100	2,463,100	—	0.0%
Improving Reproductive & Maternal Health	93,606	—	—	—	—	
Integrated Plan Capacity Grant	—	—	250,000	—	—	
Oral Disease and Injury Prevention	7,760	43,000	28,400	42,400	(600)	-1.4%
Pediatric Telehealth Network	1,462,500	—	—	—	—	
Personal Responsibility Education (PREP)	41,860	72,600	—	72,600	—	0.0%
Project W	29,294	80,000	—	—	(80,000)	-100.0%
Reproductive Health	672,155	700,000	765,000	765,000	65,000	9.3%
Reproductive Health Surplus	—	50,000	—	—	(50,000)	-100.0%
Ryan White Part B	2,261,793	1,490,000	—	—	(1,490,000)	-100.0%
Scale Up of HIV Prevention Services in Sexual Health Clinics	—	—	—	1,000,000	1,000,000	
School Based Wellness Center - MDH	364,900	570,000	—	—	(570,000)	-100.0%
School Based Wellness Center - PGCPs	141,221	425,000	—	—	(425,000)	-100.0%
STD Caseworker	997,268	1,561,000	1,561,000	1,561,000	—	0.0%
Surveillance and Quality Improvement	114,591	126,000	126,000	131,300	5,300	4.2%

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

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
TB Control Cooperative Agreement	225,045	263,900	201,900	201,900	(62,000)	-23.5%
Title X Telehealth	—	29,800	—	—	(29,800)	-100.0%
WIC Breastfeeding Peer Counseling	161,425	201,500	192,900	201,600	100	0.0%
Women, Infants and Children (WIC)	2,079,265	2,318,900	2,338,400	2,384,600	65,700	2.8%
<b>Total Family Health Services</b>	<b>\$14,732,647</b>	<b>\$17,496,100</b>	<b>\$16,933,100</b>	<b>\$18,791,600</b>	<b>\$1,295,500</b>	<b>7.4%</b>
<b>Behavioral Health</b>						
988 State and Territory Cooperative Agreement BH002STC	\$226,175	\$226,200	\$226,200	\$—	\$(226,200)	-100.0%
Administrative/LBHA Core Services	1,471,913	2,138,800	2,138,800	—	(2,138,800)	-100.0%
Adult Reentry Program	—	—	400,000	400,000	400,000	
American Rescue Plan Mental Health	512,457	—	—	—	—	
American Rescue Plan Mental Health One-Time Supplemental Funding	—	—	60,000	60,000	60,000	
Bridges 2 Success	235,393	462,400	502,400	502,400	40,000	8.7%
Buprenorphine Initiative	—	30,000	30,000	—	(30,000)	-100.0%
Continuum of Care	725,924	732,400	741,600	—	(732,400)	-100.0%
Crisis Services	275,928	806,700	806,700	—	(806,700)	-100.0%
Drug Court Services	41,138	147,000	147,100	147,200	200	0.1%
Federal ARPA Mental Health Services	512,457	950,600	797,100	—	(950,600)	-100.0%
Federal Fund Adult Treatment Grant	—	948,500	948,500	948,600	100	0.0%
Federal Fund Block Mental Health	2,257,508	1,755,700	1,814,900	—	(1,755,700)	-100.0%
Federal SUD Services Grant	670,909	—	—	—	—	
General Fund Mental Health Services	1,070,060	1,512,600	1,608,900	—	(1,512,600)	-100.0%
General Fund Services	1,317,617	3,505,100	3,517,700	3,939,900	434,800	12.4%
Integration of Sexual Health in Recovery	121,784	139,600	—	—	(139,600)	-100.0%
Maryland 988 System Enhancement Funding	802,918	802,900	—	—	(802,900)	-100.0%
Maryland Recovery Net	3,102	14,300	14,300	—	(14,300)	-100.0%
Maryland Violence and Injury Prevention	3,388	22,000	22,000	22,000	—	0.0%
Mental Health Services Grant	24,437	—	—	—	—	
Opioid Operation Command	—	204,000	—	—	(204,000)	-100.0%
Opioid Operation Command Center Block	129,407	—	223,100	223,200	223,200	

## Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Opioid Overdose Prevention & Education Competitive	—	—	264,700	264,700	264,700	
Overdose Action	100,650	179,600	—	—	(179,600)	-100.0%
PATH Program	106,652	106,700	108,900	—	(106,700)	-100.0%
Prevention Services	370,142	502,700	502,700	502,800	100	0.0%
Prevention Services Education Services to Family	—	131,000	—	—	(131,000)	-100.0%
Project Safety Net - (GOCCP)	932,960	1,214,600	1,214,600	1,214,700	100	0.0%
State Opioid Response III Detention Center	—	125,200	—	—	(125,200)	-100.0%
State Opioid Response III Detention MOUD	—	402,300	596,500	—	(402,300)	-100.0%
State Opioid Response MAT Detention Center	—	115,500	—	—	(115,500)	-100.0%
Substance Abuse Treatment Outcomes Partnership (STOP)	601,556	804,500	804,500	804,600	100	0.0%
System of Care	935,174	1,000,000	—	1,000,000	—	0.0%
Temporary Cash Assistance	392,038	427,900	427,900	506,300	78,400	18.3%
Tobacco Administration	—	18,600	18,600	24,500	5,900	31.7%
Tobacco Cessation	—	171,700	171,700	219,300	47,600	27.7%
Tobacco Control Community	—	80,600	80,600	116,700	36,100	44.8%
Tobacco Enforcement Initiative	52,711	130,000	130,000	130,000	—	0.0%
Tobacco School Based	—	13,300	13,300	13,300	—	0.0%
Tobacco Use Diabetes	—	145,800	—	—	(145,800)	-100.0%
Transition Age Youth and Young Adults Program	—	—	750,000	750,000	750,000	
<b>Total Behavioral Health</b>	<b>\$13,894,398</b>	<b>\$19,968,800</b>	<b>\$19,083,300</b>	<b>\$11,790,200</b>	<b>\$(8,178,600)</b>	<b>-41.0%</b>
<b>Environmental Health - Disease Control</b>						
Bay Restoration (Septic) Fund	\$44,750	\$135,000	\$135,000	\$135,000	\$—	0.0%
Childhood Lead Poisoning Prevention	342,991	580,300	580,300	580,300	—	0.0%
Hepatitis B Prevention	61,075	90,900	68,500	68,500	(22,400)	-24.6%
Strengthening Local Health Infrastructure	24,989	333,300	333,800	333,300	—	0.0%
<b>Total Environmental Health - Disease Control</b>	<b>\$473,805</b>	<b>\$1,139,500</b>	<b>\$1,117,600</b>	<b>\$1,117,100</b>	<b>\$(22,400)</b>	<b>-2.0%</b>
<b>Health and Wellness</b>						
Administrative Care Coordination Grant-Expansion	\$1,143,811	\$1,219,200	\$1,182,300	\$1,182,300	\$(36,900)	-3.0%
Adult Evaluation and Review Services	—	1,158,800	1,165,100	1,155,700	(3,100)	-0.3%

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

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Assistance in Community Integration Services (ACIS)	283,613	395,800	317,300	317,300	(78,500)	-19.8%
Diabetes, Heart Disease and Stroke	3,010,058	2,400,000	1,000,000	1,000,000	(1,400,000)	-58.3%
General Medical Assistance	3,206,579	3,566,600	3,315,200	4,630,400	1,063,800	29.8%
Transportation						
MCHP Eligibility Determination-PWC	1,702,803	1,986,500	2,260,600	1,986,500	—	0.0%
Maryland Medical Assistance DPP Ancillary	—	105,000	—	75,000	(30,000)	-28.6%
<b>Total Health and Wellness</b>	<b>\$9,346,864</b>	<b>\$10,831,900</b>	<b>\$9,240,500</b>	<b>\$10,347,200</b>	<b>\$(484,700)</b>	<b>-4.5%</b>
<b>Office of the Health Officer</b>						
988 State and Territory Cooperative Agreement BH016STS	\$—	\$—	\$—	\$100,000	\$100,000	
988 State and Territory Cooperative Agreement BH002STC	—	—	—	226,200	226,200	
988 State and Territory Cooperative Agreement BH003SCA	—	—	514,100	667,100	667,100	
988 State Crisis System Funding	—	—	960,000	2,371,200	2,371,200	
Administrative/LBHA Core Services	—	—	—	2,395,500	2,395,500	
Buprenorphine Initiative	—	—	—	30,000	30,000	
Cities Readiness Initiative	232,689	155,800	201,600	211,900	56,100	36.0%
Community Health Integration Service System Program	2,476,884	380,000	2,999,900	2,999,900	2,619,900	689.4%
Continuum of Care	—	—	—	744,400	744,400	
COVID-19 Public Health Workforce Supplemental Funding	—	2,373,300	150,000	—	(2,373,300)	-100.0%
Crisis Services	—	—	—	806,700	806,700	
Federal Block Grant ARPA Mental Health Services	—	—	—	797,100	797,100	
Federal Fund Block Mental Health	—	—	—	1,771,500	1,771,500	
General Fund Mental Health Services	—	—	—	1,871,200	1,871,200	
Health Literacy Enhancement	1,380,702	—	—	—	—	
Infants and Toddlers MSDE	150,000	—	—	150,000	150,000	
Local Health Department Health Disparities	—	—	757,600	757,600	757,600	
Maryland Recovery Net	—	—	—	10,000	10,000	
PATH Program	—	—	—	109,400	109,400	
Pathways to Equity	205,679	—	—	—	—	
Public Health Emergency Preparedness	334,779	536,800	536,800	554,500	17,700	3.3%

## Grant Funds by Division (continued)

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Public Health Workforce Supplemental Funding	274,699	—	—	150,000	150,000	
Recovery Support Pregnant/ Postpartum Women and Women with Children Enhancements	—	—	—	22,500	22,500	
State Opioid Response III Detention MOUD	—	—	—	709,000	709,000	
Urban Security - UASI - MDERS	—	100,000	125,000	125,000	25,000	25.0%
Urban Security - UASI - PHER	76,938	—	—	50,000	50,000	
<b>Total Office of the Health Officer</b>	<b>\$5,132,370</b>	<b>\$3,545,900</b>	<b>\$6,245,000</b>	<b>\$17,630,700</b>	<b>\$14,084,800</b>	<b>397.2%</b>
<b>Subtotal</b>	<b>\$43,580,084</b>	<b>\$52,982,200</b>	<b>\$52,619,500</b>	<b>\$59,676,800</b>	<b>\$6,694,600</b>	<b>12.6%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	459,920	422,300	374,700	422,300	—	0.0%
<b>Total</b>	<b>\$44,040,004</b>	<b>\$53,404,500</b>	<b>\$52,994,200</b>	<b>\$60,099,100</b>	<b>\$6,694,600</b>	<b>12.5%</b>

## Grant Descriptions

### **DIVISION OF FAMILY HEALTH SERVICES -- \$18,791,600**

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. Funding will provide resources for HIV prevention within sexual health services.

### **DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$11,790,200**

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. 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 provide substance abuse disorder treatment, recovery and reentry services to adults in the criminal justice system. The division will also expand services to young adults who have, or are at risk of, developing mental health conditions.

### **DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$1,117,100**

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 -- \$10,347,200**

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 -- \$17,630,700**

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 division will also provide oversight to the Local Behavioral Health Authority, Federal Fund Block Mental Health, Continuum of Care, Crisis Services, General Fund Mental Health and Maryland Recovery Net programs. 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. Buprenorphine prescription assistance will be provided to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder. Funding will also support the 9-8-8 Lifeline Call Center as well as recruitment and training to retain a call specialist workforce to staff local centers. The office anticipates funding for services to support pregnant and postpartum women in need of documents and certificates from vital records, expungement of criminal records, transportation for job, school, medical and mental appointments.



## 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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
400,000	643,267	673,909	646,392	500,000	↓

### Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of the Department's 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. The Health Department's response to COVID-19 meant that the Department had significantly more interactions with County residents than any previous year. After the start of the outbreak, the numbers decreased but remained elevated compared to previous years due in part to continued COVID-19 associated work. As work around COVID-19 decreases, so will these numbers.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Workload, Demand and Production (Output)</b>					
Overall client contacts	300,000	145,534	158,759	118,012	100,000
Cumulative public outreach efforts	1,500	199	166	148	110
<b>Impact (Outcome)</b>					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	1,828,060	643,267	673,909	646,392	500,000

**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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
3,500	2,241	2,464	2,680	2,000	↑

### 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 Department'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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Health promotion/community developer staff	3	3	2	3	4
<b>Workload, Demand and Production (Output)</b>					
Monthly public education campaigns addressing chronic disease	2	2	2	3	4
<b>Impact (Outcome)</b>					
Residents enrolled in healthy eating and active living interventions	960	2,241	2,464	2,680	2,000

**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 Active Reversible Contraceptives (LARC) as their primary birth control method.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65	82	68	48	65	↔

**Trend and Analysis**

The 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, local, State and federal partners. Improving birth outcomes begins with promoting health, wellness and prevention. PGCHD 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Scheduled family planning appointments	1,858	2,306	2,377	2,520	1,750
<b>Workload, Demand and Production (Output)</b>					
Family planning appointments kept	1,377	1,759	1,845	1,724	1,200
Clients seen at family planning appointments who are screened for domestic violence	1,062	718	751	1,000	700
<b>Efficiency</b>					
"No Show" rate for Family Planning Appointments	26%	24%	23%	16%	20%
<b>Impact (Outcome)</b>					
Women utilizing LARC's (Long Active Reversible Contraceptives)	66	82	68	48	65

**Objective 3.2** — Reduce infant mortality.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
7	5	6	6	9	↔

**Trend and Analysis**

There are several initiatives related to reducing maternal, fetal and infant mortality which are funded through the 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.

Note: The FY 2021 actual for the measure "Pre-term babies born to County residents" has been restated for accuracy.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Healthy Beginnings Staff (budgeted RNs, support staff, etc.)	2	24	2	2	1
<b>Workload, Demand and Production (Output)</b>					
Referrals for Healthy Begin case management for children birth to age one	428	433	646	564	400
Home visits for new referrals for case management birth to age one	70	205	203	184	125
Unduplicated mothers receiving case management services	1,671	1,694	1,733	1,760	1,200
Teens <18 years receiving case management services	192	183	192	128	90
<b>Quality</b>					
Mothers referred to Addictions/Mental Health	35	34	31	24	20
<b>Impact (Outcome)</b>					
Low birth weight babies born to County residents	10%	9%	10%	10%	11%
Pre-term babies born to County residents	10%	10%	11%	12%	12%
Annual Infant Mortality Rate (County-wide measure) per 1,000 live births	7	5	6	6	9

**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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
31	29	33	34	35	↔

**Trend and Analysis**

The goal of ending the HIV Epidemic by 2030 has four goals and several indicators that are used to measure the effectiveness of efforts based on incidence and prevalence. New infections have trended down in recent years. However, due to the COVID-19 pandemic, there has been a rebound in positive HIV cases.

Note: The FY 2022 actual for the measure "Prevention/STI staff" has been restated for accuracy. The FY 2021 and FY 2022 actuals for the measures "'Residents started on PrEP,' 'Residents retained on PrEP at 180 days' and 'Residents that receive individual PrEP education'" have been restated for accuracy.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Prevention/STI staff	4	6	5	4	3
<b>Workload, Demand and Production (Output)</b>					
Residents started on PrEP	991	1,010	1,189	1,300	1,300
<b>Efficiency</b>					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic and TB Clinic	262	407	330	330	350
Residents retained on PrEP at 180 days	198	202	238	260	200
<b>Impact (Outcome)</b>					
New HIV cases per 100,000 persons	29	30	33	34	35
Newly diagnosed HIV positive with documented linkage to care	89%	84%	90%	92%	95%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
20,000	37,725	53,016	17,624	13,250	↔

### Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including vaccine-preventable diseases, food 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. The Communicable Disease Program (CDP) is at the forefront of these activities and works in close partnership with the MDH to ensure investigations are conducted in a thorough and timely manner. "Other disease investigations," and "total disease investigations" included COVID-19 and monkeypox outbreak investigations, which continue to decline resulting in a reduction for these measures. While the jump from FY 2022 to FY 2023 for "vaccine preventable disease investigations" seems like a large difference, it likely represents a small cluster of cases. This is within the normal pattern of variation, although it is most desirable for this measure to be as low as possible, as this indicates that the vaccination system is working.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Core CDI staff	5	5	4	5	4
<b>Workload, Demand and Production (Output)</b>					
Animal bite investigations	1,045	1,097	1,256	1,572	1,100
Other disease investigations	64,987	33,078	51,425	15,744	12,000
<b>Impact (Outcome)</b>					
Vaccine preventable disease investigations	7	7	17	4	10
Total disease investigations	66,315	37,725	53,016	17,624	13,250

**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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
45%	38%	58%	46%	45%	↑

**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.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Full time food service facility (FSF) inspectors	14	14	14	15	15
<b>Workload, Demand and Production (Output)</b>					
High and moderate priority FSFs that have permits	2,424	2,349	2,084	2,257	2,500
High and moderate FSF inspections required by the State	6,576	6,371	5,676	6,176	6,250
High and moderate priority FSFs inspected	1,321	2,414	3,266	2,820	2,820
<b>Efficiency</b>					
High and moderate FSFs inspected per inspector	170	169	227	188	188
<b>Impact (Outcome)</b>					
Percentage of State-mandated high and moderate inspections conducted	20%	38%	58%	46%	45%

**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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	98%	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. It is critical that County residents have access to trauma-informed, culturally and linguistically competent, person-centered services and support necessary to help individuals thrive and facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. To ensure that the full continuum of services is 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Monthly staff providing treatment for substance use	12	17	17	17	15
<b>Workload, Demand and Production (Output)</b>					
Clients enrolled in outpatient services at Health Department programs	142	77	97	95	80
Monthly programs monitored that provide behavioral health services to County residents	347	412	477	573	600
<b>Impact (Outcome)</b>					
Clients with appropriately documented plan for achieving care, treatment or service goals	95%	98%	98%	98%	98%



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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
85%	77%	88%	69%	75%	↔

**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. This allowed individuals who experienced 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 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 FY numbers due to the implementation of 9-8-8, the County's crisis call center.

**Performance Measures**

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Crisis Response System (CRS) staff	14	14	19	26	22
<b>Workload, Demand and Production (Output)</b>					
Calls to the CRS	3,629	10,766	5,342	2,204	2,000
Mobile Crisis Team dispatches	506	375	691	996	900
<b>Quality</b>					
Response time for CRS Mobile Crisis Team dispatches (average)	31:00	29:10	41:30	45:00	40:00
<b>Impact (Outcome)</b>					
Clients receiving CRS services who divert institutionalization	87%	77%	88%	69%	75%

