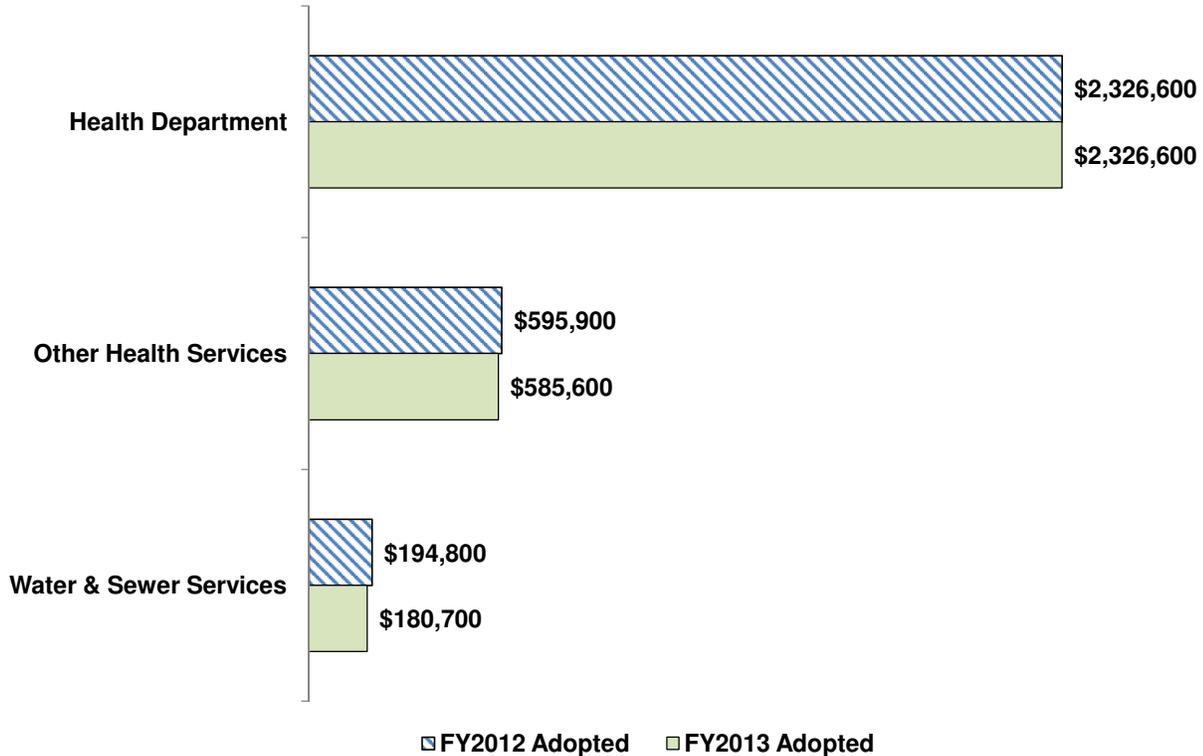


Health Summary

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$51,618	\$51,600	\$51,600	\$51,600	\$0	0.0%
Fringe Benefits	4,021	4,000	4,000	4,000	0	0.0%
Operating Costs	394,162	363,400	364,600	364,600	1,200	0.3%
Agency Funding	2,675,358	2,698,300	2,672,700	2,672,700	(25,600)	-0.9%
Total Expenditures	\$3,125,159	\$3,117,300	\$3,092,900	\$3,092,900	(\$24,400)	-0.8%
Revenues	\$52,458	\$68,600	\$83,700	\$83,700	\$15,100	22.0%
Total Expenditures as % of Budget:	1.0%	1.0%	1.0%	1.0%		



Health

Department: Health 01.35
Division\Program: Department of Health Fund: General
Program Administrator: Faye Reed, Acting Health Officer
 Mailing Address: P.O. Box 1050, White Plains, MD 20695 301-609-6900
 Physical Address: 4545 Crain Highway, White Plains, MD 20695 8:00 a.m.-5:00 p.m. M-F
www.charlescountyhealth.org (some programs may include evening hours)

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$51,618	\$51,600	\$51,600	\$51,600	\$0	0.0%
Fringe Benefits	4,021	4,000	4,000	4,000	0	0.0%
Operating Costs	185,262	168,600	183,900	183,900	15,300	9.1%
Agency Funding (Health Dept)	2,271,000	2,271,000	2,271,000	2,271,000	0	0.0%
Agency Funding (MRA)	120,421	120,400	120,400	120,400	0	0.0%
Total Expenditures	\$2,632,322	\$2,615,600	\$2,630,900	\$2,630,900	\$15,300	0.6%
Revenues	\$10,321	\$8,600	\$8,700	\$8,700	\$100	1.2%

Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Health Department is a State Agency. The total FY2013 budget including State and other revenue equals \$6.3 million.
- The County pays for the electricity and utilities of the Health Department.
- Operating costs related to utilities, electricity, and vehicle insurance/fuel. Vehicle costs are paid by the County and reimbursed by the Health Department.
- Agency Funding for (MRA) is for the Mental Retardation Association.

Description:

The Charles County Department of Health provides advice and assistance to the County Commissioners, who constitute the Board of Health, on all issues relating to the Public Health of the citizens of Charles County. This is accomplished by continually assessing the county's health needs, developing and recommending policy to address those needs, and by assuring that resources are managed properly to meet the health needs of the community.

Equally important are the quality of health services provided directly to county residents. Services are grouped in five major health categories: environmental health, education & prevention programs, personal & family health, mental health, and substance abuse services.

Specific examples include Water and Sewage programs, Restaurant Inspection, Air Quality Control, Education and Nutrition Services, Adult and Adolescent Mental Health Counseling, Communicable Disease Control, Maternity and Family Planning Services, and Substance Abuse Recovery Programs.

The goals of the Charles County Department of Health are to protect the public health and minimize the incidence of preventable illness, disability, and premature death in Charles County residents from environmental and health related causes.

Health

Department:	Health	01.35
Division\Program:	Department of Health	Fund: General
Program Administrator:	Faye Reed, Acting Health Officer	

Positions:

There is no direct County staff associated with this budget.

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: To protect and promote the public health of the citizens through chronic and communicable diseases surveillance, control, and prevention, health education, environmental health and clinical services.</i>					
# of Women's Health & Family Planning service recipients	1,444	1,406	1,581	1,500	1,500
# of clients STD Clinic	1,493	1,291	873	1,285	1,200
# of HIV Testing & Counseling recipients	1,290	1,063	1,180	1,258	1,200
# of Breast and Cervical Cancer screening recipients	165	122	179	151	155
# of Colonoscopy service recipients	105	31	39	60	49
# of Prostate Cancer Screening service recipients	132	113	110	123	130
# Adult Dental Clinical service recipients	946	247	528	597	600
# Child Dental Clinical service recipients	6,327	1,687	2,658	2,692	3,000
# Child Abuse & Neglect Forensic Exam Clinic service recipients	50	22	17	31	20
# TB testing service recipients	468	454	646	473	500
# of Adult Immunization recipients	1,058	1,322	986	1,111	1,100
# of children immunization recipients	348	342	192	388	400
# of annual Flu vaccination recipients (adults & children)	4,609	7,815	5,974	6,154	6,000
# of post-exposure Rabies vaccine recipients	11	49	53	31	30
# of Mental Health service recipients	1,488	1,425	1,396	1,430	1,430
# of Mental Health visits	23,544	24,294	23,276	23,828	23,828
# of Substance Abuse service recipients	2,289	2,115	1,962	2,181	2,181
# of Substance Abuse visits	24,966	23,986	20,580	25,025	25,025
# of school based Substance Abuse Prevention Program recipients	2,091	2,360	3,453	2,261	2,261
# of smoking cessation visits	1,072	974	987	927	927
# of food service facility inspections	1,253	793*	587	600	600
# of animal rabies vaccine	1,648	1,650	1,324	1,700	1,700
# of animal bite investigations	1,835	700	1,011	700	700
# of perk tests applications/completed	400	315	350	230	230
# of well construction permits application/processed	230	225	230	278	278
# of water samples collected	1,400	960	1,444	1,450	1,450
* EH workforce reductions		** Health Educator Position eliminated			

Objective: To provide and promote age appropriate, condition specific case management and care coordination services to the citizens of Charles County.

# of pregnant mothers receiving case management	260	644	406	421	300
# of children receiving case management	77	54	59	85	70
# of clients assisted through care coordination services	234	177	183	188	200
# of communicable disease outbreak investigations and follow-up	12	6	5	9	10
# of calls attended for communicable disease follow-up/care coordination	5,574	5,287	5,358	5,259	5,000
# of clients receiving HIV/AIDS case management	197	202	214	181	200

Health

Department: Health 01.35
Division\Program: Department of Health Fund: General
Program Administrator: Faye Reed, Acting Health Officer

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: To provide and promote public health support services to the citizens of Charles County.</i>					
# of MD Children's Health Insurance recipients (Medicaid) applications processed	4,267	4,072	3,366	4,743	4,500
# of Medicaid family expansion recipients	1,818	2,271	2,447	2,045	2,250
# of WIC service recipients	6,296	6,200	6,450	6,176	6,450
# of children seen in Health Rooms by School Nurse	194,702	167,404	168,909	179,039	170,000
# of seniors/ AERS services recipients	498	531	495	488	510
# of Personal Care Provider recipients	99	73	70	87	75
# of Disabilities Services recipients	895	904	843	873	869
# of infants and toddler services	447	518	1,425	420	648
Birth/Death Certificates	8,792	8,421	8,744	8,220	8,220

Department: Health 01.35
Division\Program: Other Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Operating Costs	208,900	194,800	180,700	180,700	(14,100)	-7.2%
Agency Funding	283,937	306,900	281,300	281,300	(25,600)	-8.3%
Total Expenditures	\$492,837	\$501,700	\$462,000	\$462,000	(\$39,700)	-7.9%
Revenues	\$42,137	\$60,000	\$75,000	\$75,000	\$15,000	25.0%

Changes and Useful Information:

- Operating Costs represents a subsidy to the Water & Sewer Fund for services rendered at Charles County's Parks, Community Centers, Libraries, and Sheriff Operated Facilities.
 - FY2013 decrease reflects a reduction to fund the chlorine analyzer kit in Facilities. This will eliminate the need for Water & Sewer personnel to check on sites that are funded by the General Fund.
- Revenues represent Neighborhood participation in Mosquito Control program and have been increased to cover the anticipated expenses.

Description:

	FY2011 Actual	FY2012 Adopted	FY2013 Proposed
<u>Agency Funding</u>			
Mosquito Control	\$82,137	\$100,000	\$115,000
<u>Agency Funding - Grants Advisory Panel</u>			
Spring Dell Center, Inc.	\$116,800	\$116,800	\$100,000
Melwood	50,000	50,000	50,000
MD Foundation of Quality Healthcare	13,800	13,800	13,800
Health Partners Inc.	21,200	21,200	0
Alzheimer's Assoc. National Capital Area	0	0	2,500
National Alliance on Mental Illness	0	5,100	0
	\$201,800	\$206,900	\$166,300
TOTAL AGENCY FUNDING	\$283,937	\$306,900	\$281,300