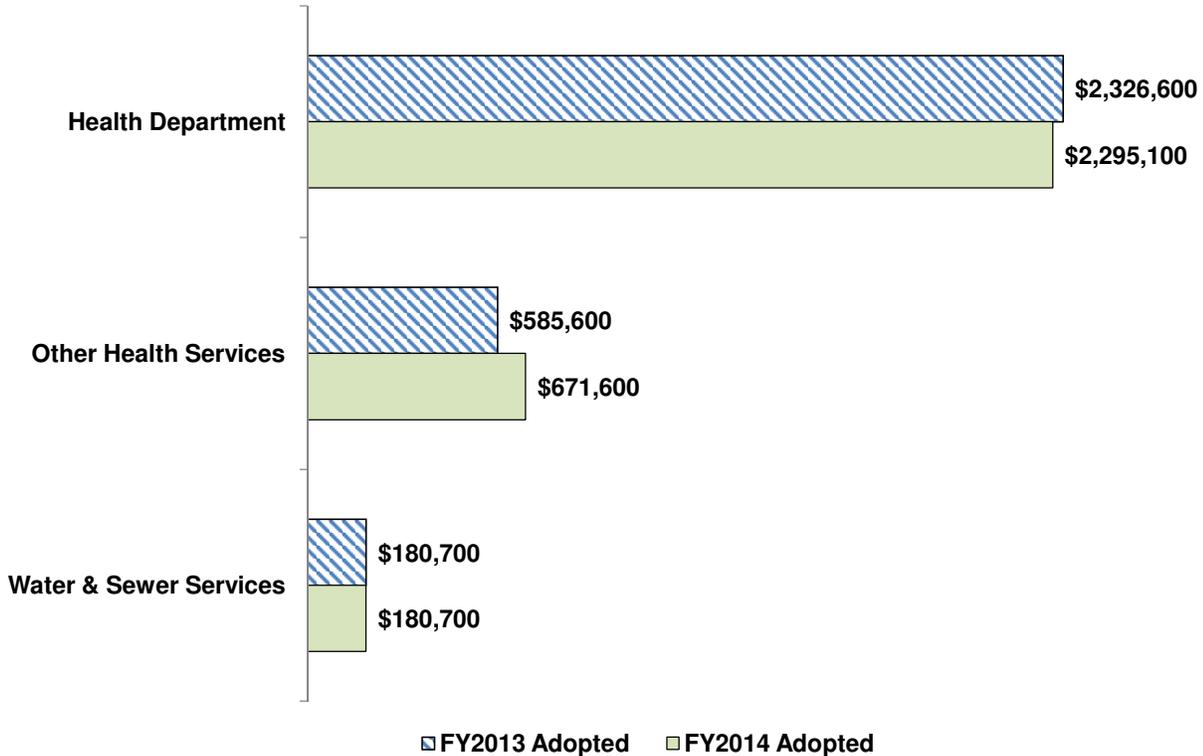


Health Summary

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$51,618	\$51,600	\$51,600	\$21,900	(\$29,700)	-57.6%
Fringe Benefits	4,176	4,000	4,000	2,200	(1,800)	-45.0%
Operating Costs	358,192	364,600	345,900	377,400	12,800	3.5%
Agency Funding	2,726,803	2,672,700	2,846,000	2,745,900	73,200	2.7%
Total Expenditures	\$3,140,788	\$3,092,900	\$3,247,500	\$3,147,400	\$54,500	1.8%
Revenues	\$64,068	\$83,700	\$82,000	\$82,000	(\$1,700)	-2.0%
Total Expenditures as % of Budget:	0.9%	1.0%	0.9%	0.9%		



Health

Department: Health 01.35
Division\Program: Department of Health Fund: General
Program Administrator: Dianna E. Abney, MD, 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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$51,618	\$51,600	\$51,600	\$21,900	(\$29,700)	-57.6%
Fringe Benefits	4,176	4,000	4,000	2,200	(1,800)	-45.0%
Operating Costs	163,392	183,900	165,200	196,700	12,800	7.0%
Agency Funding (Health Dept)	2,271,000	2,271,000	2,371,100	2,271,000	0	0.0%
Agency Funding (MRA)	120,421	120,400	120,400	120,400	0	0.0%
Total Expenditures	\$2,610,607	\$2,630,900	\$2,712,300	\$2,612,200	(\$18,700)	-0.7%
Revenues	\$6,919	\$8,700	\$7,000	\$7,000	(\$1,700)	-19.5%

Baseline Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Health Department is a State Agency. The total budget including State and other revenue equals \$6.6 million for FY2014.
- Operating costs represent utilities, electricity, and vehicle insurance/fuel. Vehicle costs are paid by the County and reimbursed by the Health Department. Cost decline is due to a lower number of vehicles utilized 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.

Positions:

There is no direct County staff associated with this budget.

Health

Department:	Health	01.35
Division\Program:	Department of Health	Fund: General
Program Administrator:	Dianna E. Abney, MD, Health Officer	

Objectives & Measurements:	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Projected	FY14 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	1,406	1,581	1,884	1,600	1,600
# of Reproductive Health Promotion through folic acid distribution	1,038	601	554	600	600
# of clients STD Clinic	1,291	873	760	800	800
# of HIV Testing & Counseling recipients	1,063	1,180	1,150	1,200	1,200
# of Breast and Cervical Cancer screening recipients	122	179	137	150	150
# of Colonoscopy service recipients	31	39	50	70	70
# of Prostate Cancer Screening service recipients	113	110	*46	*10	10
# Adult Dental Clinical service recipients	247	528	833	800	800
# Child Dental Clinical service recipients	1,687	2,658	3,692	3,000	3,000
# Dental Health Education recipients	335**	1,092	4,198	4,500	4,500
# Child Abuse & Neglect Forensic Exam Clinic service recipients	22	17	13	13	13
# of Anti-TB treatment	6	10	30	5	5
# TB testing service recipients	454	646	1151**	500	500
# of Adult Immunization recipients	1,322	986	744	750	750
# of children immunization recipients	342	192	204	225	225
# of annual Flu vaccination recipients (adults & children)	7,815	5,974	7,243	6,000	6,000
# of post-exposure Rabies vaccine recipients	49	53	38	30	30
# of Mental Health service recipients	1,425	1,396	1,424	1,430	1,430
# of Mental Health visits	24,294	23,276	24,810	24,810	24,810
# of Substance Abuse service recipients	2,115	1,962	2,131	2,181	2,181
# of Substance Abuse visits	23,986	20,580	23,273	25,025	25,025
# of school based Substance Abuse Prevention Program recipients	2,360	3,453	1,977	2,000	2,000
# of smoking cessation visits	974	987	577	577	577
# of food service facility inspections	793*	587	1,148	600	600
# of food borne illnesses investigated	0	0	0	0	0
# of animal rabies vaccine	1,650	1,324	1,380	1,380	1,380
# of animal bite investigations	700	1,011	1,121	700	700
# of perk tests applications/completed	315	350	1,782	230	230
% of perk tests completed	100%	100%	100%	100%	
# of well construction permits application/processed	225	230	213	278	278
% of construction permits completed	100%	100%	100%	100%	100%
# of water samples collected	960	1,444	1,193	2,000	2,000

*Routine Screening Discontinued as per service guidelines

**School TB Disease contact Investigation

Objective: To provide and promote age appropriate, condition specific case management and care coordination

# of pregnant mothers receiving case management	644	406	790	300	300
# of children receiving case management	54	59	83	70	70
# of clients assisted through care	177	183	256	250	250
# of communicable disease outbreak investigations and follow-up	6	5	8	5	5
# of calls attended for communicable disease follow-up/care coordination	5,287	5,358	5,473	5,250	5250
# of clients receiving HIV/AIDS case management	202	214	243	243	243

Health

Department: Health 01.35
Division\Program: Department of Health Fund: General
Program Administrator: Dianna E. Abney, MD, Health Officer

Objectives & Measurements:	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Projected	FY14 Estimated
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Objective: To provide and promote public health support services to the citizens of Charles County.

# of MD Children's Health Insurance recipients (Medicaid) applications processed	4,072	3,366	5,576	5,500	5,500
# of Medicaid family expansion recipients	2,271	2,447	2,363	2,250	td
# of WIC service recipients	6,200	6,450	6,335	6,500	6,500
# of children seen in Health Rooms by School Nurse	167,404	168,909	194,281	194,281	194,281
# of seniors/ AERS services recipients	531	495	495	500	500
# of Personal Care Provider recipients	73	70	70	70	70
# of Disabilities Services recipients	904	843	733	733	733
# of infants and toddler services	518	1,425	797	800	800
Birth/Death Certificates	8,421	8,744	8,761	8,500	8,500

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

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Operating Costs	194,800	180,700	180,700	180,700	0	0.0%
Agency Funding	335,382	281,300	354,500	354,500	73,200	26.0%
Total Expenditures	\$530,182	\$462,000	\$535,200	\$535,200	\$73,200	15.8%
Revenues	\$57,149	\$75,000	\$75,000	\$75,000	\$0	0.0%

Baseline 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.
- Revenues represent Neighborhood participation in Mosquito Control program and have been increased to cover the anticipated expenses.

Description:

Description:	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Agency Funding			
Mosquito Control	\$103,482	\$115,000	\$115,000
Health Partners Inc.- Emergency Funding	\$25,000		
Agency Funding - Grants Advisory Panel			
Spring Dell Center, Inc.	\$116,800	\$100,000	\$100,000
Melwood	50,000	50,000	50,000
MD Foundation of Quality Healthcare	13,800	13,800	0
Health Partners Inc.	21,200	0	75,000
Alzheimer's Assoc. National Capital Area	0	2,500	2,500
Freedom Landing	0	0	12,000
National Alliance on Mental Illness	5,100	0	0
	\$206,900	\$166,300	\$239,500
TOTAL AGENCY FUNDING	\$335,382	\$281,300	\$354,500
Mosquito Control Neighborhood Reimbursement:	(57,149)	(75,000)	(75,000)
Net Cost to County:	\$278,233	\$206,300	\$279,500