



Cecil County Health Department

John M. Byers Health Center
401 Bow Street
Elkton, Maryland 21921-5501



STEPHANIE GARRITY, M.S.
HEALTH OFFICER

January 31, 2011

The Honorable James T. Mullin, President
Board of Estimates
Cecil County Government
200 Chesapeake Boulevard
Elkton, Maryland 21921

Dear President Mullin:

Enclosed is the Fiscal Year 2012 budget proposal for the Cecil County Health Department. The base funding requested is \$2,445,950. This total represents the FY 2011 allocation for our agency. A summary budget page by program is included for informational purposes.

The challenges of being a state/county "hybrid" agency are ongoing. The State of Maryland does not include local health department position identification numbers (PINs) in the State budget. This results in health department personnel cost increases not being funded in the Governor's proposed budget. For FY 2012, the additional (unfunded) personnel costs include an increase in the contribution towards retirees' health insurance from 35% to 55% of health insurance costs, and an increase in the unemployment compensation insurance rate.

The Health Department also anticipates further reductions in many of our State funded grants.

As most of the Health Department budget is allocated for personnel costs, any reduction in funding would result in the loss of filled positions, and, as a direct consequence, the loss of services to the community. It is our hope that this budget proposal will be funded in its entirety. Thank you for considering our request.

Sincerely,

Stephanie Garrity, MS
Health Officer

Healthy People, Healthy Community, Healthy Future

ADMINISTRATIVE SERVICES	410-996-5550	COMMUNITY HEALTH SERVICES	410-996-5130	SPECIAL POPULATIONS	
ALCOHOL & DRUG RECOVERY CENTER	410-996-5106	DISEASE CONTROL	410-996-5100	MENTAL HEALTH C.S.A.	410-996-5112
OFFICE OF EPIDEMIOLOGY		ENVIRONMENTAL HEALTH SERVICES	410-996-5160	TTY USERS FOR DISABLED:	
& EMERGENCY PREPAREDNESS	410-996-5113	HEALTH PROMOTION	410-996-5168	MARYLAND RELAY	800-201-7165
HEALTH DEPARTMENT TOLL FREE 877-334-9985					
EN ESPAÑOL 410-996-5550, EXT. 468					



Cecil County Health Department County Budget Request Fiscal Year 2012

Mission Statement and Statutory Responsibilities

The mission of the Cecil County Health Department is to improve the health of Cecil County and its residents, in partnership with the community, by providing leadership to find solutions to our health problems through assessment, policy development and assurance of quality health services and education.

The Health Department works to improve the health of Cecil County by:

- Preventing epidemics and the spread of disease;
- Protecting against environmental hazards;
- Preventing injury;
- Promoting and encouraging healthy behavior and mental health;
- Responding to disasters and assisting communities in recovery; and
- Assuring the quality and accessibility of health services.

The Health Officer is responsible for enforcement of a number of state public health and environmental health related laws and regulations; County Health Departments have specific statutory authority in the Health-General and Environment Articles of the Annotated Code of Maryland, and also has delegated authority to enforce certain DHMH and MDE regulations.

The Health Department is also involved in enforcement of one provision of the Cecil County Code, Chapter 209, Dogs and Other Animals. Chapter 209 contains specific responsibilities for the Health Department relating to rabies control. The Health Department works closely with the Cecil County SPCA as the County's animal control agency, as well as with the Cecil County Sheriff's Office, other local police agencies, and Union Hospital in that enforcement role.

The Health Department manages 60 funded projects to protect and improve the public health. All programs are required by the Maryland Department of Health and Mental Hygiene (DHMH) or other funding agency to set goals and objectives, and to meet and report performance measures. Information on performance measures for specific programs can be provided upon request.

Selected Fiscal Year 2010 Accomplishments

Protecting Against Environmental Hazards - The Health Department's Environmental Health Services Division continued administering the State's Bay Restoration Fund Septic System Upgrade Program in Cecil County, under a two year grant awarded by Maryland Department of the Environment (MDE). The grant funds pay for the cost of an MDE-approved best available technology (BAT) system to reduce the amount of nitrogen discharged from a septic system; excess nitrogen is one of the nutrients that are a major cause of water quality problems that degrade the Bay and its tributaries. The Chesapeake Bay Nitrogen Reduction Act of 2009 required that after October 1, 2009, all new and replacement septic systems in the Critical Area (land within 1000 feet of a tidal body of water) must

include BAT technology. During FY2010, 27 septic systems in the County had BAT systems installed and funded under this program, with 17 of those systems located in the Critical Area.

Assuring the Quality and Accessibility of Health Services – As a result of both a growing need for and a lack of psychiatrists in our community, telepsychiatry for adults was initiated at the Health Department with a grant from the Maryland Department of Health and Mental Hygiene’s Mental Hygiene Administration. Telepsychiatry is the use of electronic equipment to link a client in one location to a psychiatrist at another location for the purpose of providing psychiatric care. The benefits of telepsychiatry include quality of life improvement, client choice and satisfaction, improved therapy outcomes, and the elimination of long waits to see a psychiatrist. Telepsychiatry services are provided in partnership with University of Maryland Psychiatry Associates.

Promoting and Encouraging Healthy Behaviors and Mental Health - *“Living Well...Take Charge of Your Health”* is a science-based chronic disease self-management program collaboration between Cecil County Senior Services and Community Transit and the Health Department. The program is funded by the Maryland Department of Aging and the Maryland Department of Health & Mental Hygiene. Workshops are offered weekly for six weeks by trained leaders to anyone with a chronic condition in community settings such as senior centers, churches, libraries and the hospital. The program covers: 1) techniques to deal with problems such as frustration, fatigue, pain and isolation; 2) appropriate exercise for maintaining and improving strength, flexibility, and endurance; 3) appropriate use of medications; 4) communicating effectively with family, friends, and health professionals; 5) nutrition; and, 6) how to evaluate new treatments. Preliminary program outcomes are positive – many participants are successful in better managing their chronic conditions.

Assuring the Quality and Accessibility of Health Services - The Alcohol and Drug Recovery Center and other Health Department staff helped expand Primary Adult Care (PAC) health-insurance enrollments in Cecil County by 81%, during FY 2010. PAC is a component of the state Medicaid program which provides primary health care coverage for low-income individuals. PAC coverage also includes free outpatient visits to a counselor or psychiatrist for substance abuse and/or mental health services, and lower-priced or no-cost prescription medication. Those who may qualify for health care services from PAC are Maryland residents between 19 and 64 years old, who are also U.S. citizens, and not on Medicare. The household income for applicants must be below 116% of the Federal Poverty Level (about \$12,563 for one person or \$16,901 for two people). For those eligible, PAC provides an opportunity for intervention before health problems escalate. As of June 30, 2010, 689 Cecil County residents were enrolled in PAC.

Preventing Epidemics and the Spread of Disease – With help from federal stimulus funds and community partners, the Health Department successfully responded to and helped contain the novel H1N1 influenza virus by vaccinating over 15,000 people in public and private school settings as well as at mass vaccination clinics throughout Cecil County.

Cost Containment Efforts

The following actions have been taken during FY2010 and FY2011 in an effort to reduce operating costs:

- Elimination of positions through attrition:
 - Resignation of Nurse Supervisor – program was restructured
 - Retirement of Purchasing Clerk – duties were assigned to existing staff
- Deferred filling vacant positions.
- Restructured FTE allocation as additional grants were received, thereby reducing the total number of FTEs funded by the County.
- Researching feasibility of adding the Health Department to the “Co-op” for electricity.
- DHMH grants provided funding for the purchase of two vehicles – hybrids were purchased and placed in the fleet pool to be used by all staff.
- Purchased new phone system with federal stimulus funds in FY2011, changing from individual analog lines to “PRI” (pooled lines). This should result in a 10% (minimum) savings on annual phone charges.

REVENUE SOURCES
by Department

Department Health Department

FY2012

Account Title or Description of Source	FY 2010 Current Year Amended Budget	FY 2011 Requested Budget	Budget Comments
Interest Income	750	750	
Fee Collections - Private Pay	376,440	375,787	
Fee Collections - Bad Debt	57,500	57,500	
Fee Collections - Medicaid	37,500	0	Program moved to Core funding
Contract with DSS	2,500	0	Program moved to Core funding
Contracts with Md Dept Env	46,349	46,349	
Other Source Collections	1,000	1,000	
TOTAL	522,039	481,386	

SCHEDULE C

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Health Department

FY2012

Account Title	FY2010 Current Year Amended Budget	FY2011 Requested Budget	Comments
Salaries (State Employees)	1,882,134	1,812,609	Elimination of one vacant position;
Fringe - FICA	136,979	132,023	Salary reductions and bonus included per
Fringe - Retirement	215,142	207,224	the Governor's budget proposal for FY2012
Fringe - MSRP Match	0	0	
Fringe - Health Insurance	264,379	240,153	
Fringe - Retirees Health Insurance	92,534	132,084	
Fringe - Unemployment Insurance	3,737	5,038	
Fringe - Workers Compensation	9,206	8,420	Increase of 20% per State instructions
Overtime	100	100	
On-Call Pay	38,460	38,460	
Postage	11,800	12,000	
Telephone	22,600	20,000	
Training & Travel	200	200	
Electricity	108,442	115,000	
Utilities - other than Electricity	10,765	11,000	
Fleet Expenses (State vehicles)	23,050	25,000	
Advertising	1,500	1,500	
Background Checks - Personnel	120	50	
Contractual Services	33,033	33,033	
Language Interpreting	700	700	
Equipment Repairs & Service	21,850	21,850	
Building & Grounds Maintenance	38,349	38,349	
Housekeeping Services	50,776	52,000	
Purchase of Care Services	28,273	28,273	
Veterinary Services	1,300	1,300	
Building Maintenance Supplies	6,350	6,350	
Drugs, Medicines, & Chemicals	500	500	
Medical Supplies	1,500	1,500	
Office Supplies	24,875	24,875	
Dues & Memberships	4,310	4,310	
Building Insurance	2,100	2,100	
Leases	1,335	1,335	
Indirect Costs (Credit from grants)	(65,910)	(50,000)	Reduction in grants results in less indirect costs
TOTAL	2,970,489	2,927,336	

FY2012

Health Department

Department

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Position Listing (by title)	FY 2010 Authorized Positions	FY 2011 Requested Total Positions	Comments
Administrative Aide	1.00	1.00	
Administrative Officer	0.30	0.30	
Administrator	0.62	0.62	
Building Security Officer	0.75	0.75	
Clinical Director - Physican Program Manager	0.20	0.20	Restructured funding with grants
Community Health Nurse	3.20	2.00	
Computer Specialist	1.00	1.00	Increased due to reduction in grant funding
Deputy Health Officer - Operations	0.85	1.00	
Director of Nursing	0.65	0.40	
Director of Environmental Health	1.00	1.00	
Epidemiologist	0.30	0.50	Increased due to reduction in grant funding
Fiscal Accounts Clerk	1.40	0.00	Re-structured funding due to employee retirement
Health Educator	0.10	0.30	Increased due to reduction in grant funding
Health Officer	1.00	1.00	
Management Associate	1.00	1.00	
Nurse Supervisor	2.05	1.05	
Nurse Manager	0.20	0.20	
Office Clerk	3.00	3.00	
Office Secretary	1.95	1.95	
Office Supervisor	3.00	3.00	
Patient Driver	0.50	0.50	
Prevention Specialist	0.10	0.00	Restructured funding with grants
Program Administrator, Mental Health	0.50	1.00	Increased due to reduction in grant funding
Public Affairs Officer	0.50	0.50	
Sanitarian Manager	1.00	1.00	
Sanitarian Supervisor	5.00	5.00	
Sanitarians (all levels)	8.00	8.00	
TOTAL	39.17	36.27	

Cecil County Health Department
 County Budget Submission - FY 2012

Line Item	Description:	Administration E801N	Community Health E803N	Salary Supplement E808N	Special Populations E811N	Addictions E812N	Healthy Start E813N	Communicable Disease E822N	Environmental Health E865N	Animal Rabies Prevention E870N	HIV Program E887N	Health Planning E892N	Health Education E898N	TOTALS
0111	Salaries-Merit	\$ 433,640	\$ 86,459	\$ -	\$ 110,651	\$ -	\$ 100,190	\$ 62,906	\$ 881,751	\$ -	\$ 21,168	\$ 43,337	\$ 30,755	\$ 1,770,857
0121	FICA	\$ 31,786	\$ 6,337	\$ -	\$ 8,111	\$ -	\$ 7,344	\$ 4,611	\$ 65,143	\$ -	\$ 1,552	\$ 3,177	\$ 1,884	\$ 129,945
0131	Retirement	\$ 50,693	\$ 10,107	\$ -	\$ 12,935	\$ -	\$ 11,712	\$ 7,354	\$ 103,889	\$ -	\$ 2,475	\$ 5,066	\$ 2,993	\$ 207,224
0139	MSRP Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0141	Health Ins	\$ 60,166	\$ 12,229	\$ -	\$ 10,986	\$ -	\$ -	\$ -	\$ 151,490	\$ -	\$ 2,210	\$ 1,564	\$ 1,508	\$ 240,153
0142	Rat Health Ins	\$ 33,091	\$ 6,726	\$ -	\$ 6,042	\$ -	\$ 281	\$ 176	\$ 83,320	\$ -	\$ 1,216	\$ 860	\$ 829	\$ 132,084
0161	Unempl Ins	\$ 2,091	\$ 439	\$ -	\$ 347	\$ -	\$ 474	\$ 231	\$ 4,389	\$ 100	\$ 92	\$ 231	\$ 126	\$ 8,420
0162	Workers Comp	\$ 9,615	\$ 9,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,615	\$ -	\$ -	\$ -	\$ -	\$ 38,460
0171	On Call	\$ 28,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,450
0173	Adjustments	\$ 2,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,302
0182	Salaries-Spec Pay	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,078
0280	SP - FICA	\$ 5,200	\$ 500	\$ -	\$ 300	\$ -	\$ 500	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 3,500	\$ 12,000
0291	SP - UI	\$ 6,000	\$ -	\$ -	\$ 2,750	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 18,200
0301	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700	\$ 200	\$ -	\$ -	\$ -	\$ 200
0304	Cell Phone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0305	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0405	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0415	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0420	Tuition	\$ 25,734	\$ 35,686	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 33,080	\$ -	\$ -	\$ -	\$ -	\$ 115,000
0604	Electricity	\$ 2,235	\$ 4,015	\$ -	\$ 750	\$ -	\$ 250	\$ -	\$ 1,337	\$ -	\$ -	\$ -	\$ -	\$ 11,000
0615	Other Utilities	\$ 250	\$ 50	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 7,950	\$ -	\$ 250	\$ -	\$ -	\$ 8,750
0701	Fleet - Gas	\$ 250	\$ 100	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 2,350
0703	Fleet - Insurance	\$ 1,500	\$ 100	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 10,000	\$ -	\$ 1,800	\$ -	\$ -	\$ 13,900
0705	Fleet - Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
0801	Advertising	\$ 9,300	\$ 11,233	\$ -	\$ 11,500	\$ -	\$ 500	\$ -	\$ 50	\$ 300	\$ -	\$ -	\$ 500	\$ 33,033
0812	Background Invest	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 700
0814	Contract Services	\$ 2,000	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350
0816	Interpreting	\$ 6,000	\$ 6,000	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 19,500
0833	Equipment Repairs	\$ 7,500	\$ 14,129	\$ -	\$ 2,637	\$ -	\$ -	\$ -	\$ 4,710	\$ -	\$ -	\$ -	\$ -	\$ 38,349
0835	Equip Serv Contract	\$ 14,224	\$ 20,000	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 52,000
0853	Maintenance Staff	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
0854	Housekeeping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,273
0856	Indirect Costs	\$ -	\$ -	\$ -	\$ 23,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
0881	Purchase of Service	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 350
0889	Veterinary Service	\$ 6,000	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
0905	Building Supplies	\$ 7,500	\$ 4,500	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 1,500
0909	Paper Goods	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 1,000	\$ -	\$ 3,500	\$ -	\$ 24,200
0953	Drugs, Chemicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
0957	Medical Supplies	\$ 500	\$ 800	\$ -	\$ 850	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 600
0965	Office Supplies	\$ 2,560	\$ 1,500	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 4,310
0974	Reference Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100
0989	Other Supplies	\$ 1,331	\$ 1,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,335
1331	Memberships, Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1332	Building Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1334	Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1336	Subscriptions	\$ 701,308	\$ 236,377	\$ 13,450	\$ 194,484	\$ 23,273	\$ 123,751	\$ 80,278	\$ 1,383,843	\$ 4,900	\$ 30,822	\$ 57,856	\$ 76,994	\$ 2,927,336
EXPENSES:		\$ 60,750	\$ 236,377	\$ 13,450	\$ 194,484	\$ (34,227)	\$ 123,751	\$ 80,278	\$ 1,021,147	\$ (1,540)	\$ 30,822	\$ 57,856	\$ 76,994	\$ 2,445,950
1600	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
1602	Bad Debt Collections	\$ 60,000	\$ -	\$ -	\$ -	\$ 57,500	\$ -	\$ -	\$ 309,347	\$ 6,440	\$ -	\$ -	\$ -	\$ 57,500
1603	Private Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,787
1605	Third Party Payors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1606	Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1608	Other Source Coll.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
1612	M/D/E Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,349	\$ 6,440	\$ -	\$ -	\$ -	\$ 46,349
REVENUE:		\$ 60,750	\$ -	\$ -	\$ -	\$ 57,500	\$ -	\$ -	\$ 356,696	\$ 6,440	\$ -	\$ -	\$ -	\$ 481,386
TOTALS:		\$ 640,558	\$ 236,377	\$ 13,450	\$ 194,484	\$ (34,227)	\$ 123,751	\$ 80,278	\$ 1,021,147	\$ (1,540)	\$ 30,822	\$ 57,856	\$ 76,994	\$ 2,445,950