

MONTGOMERY COUNTY HEALTH DEPARTMENT

COUNTY BOARD REPORT

May 2015

NURSING FY15

FAMILY CASE MANAGEMENT	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY15 TOTAL
NURSING VISITS:													
CLIENTS SEEN	351	376	321	225	223	217	219	231	234	235	223	0	2855
HOME VISITS	7	11	3	4	3	4	13	10	7	12	6	0	80
PREGNANT WOMEN													
INFANTS	137	141	126	136	132	124	125	128	123	115	106	0	1393
OLDER CHILD	35	24	29	26	27	35	32	33	31	34	28	0	334
GENETIC SCREENINGS / FHH													
PREGNANCY TESTS	13	7	13	13	9	14	18	14	14	16	9	0	140
	3	4	1	3	1	2	5	3	0	2	2	0	26

WIC	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY15 TOTAL
CLIENTS SEEN	264	373	315	481	301	337	301	253	315	272	258	0	3470
CHILDREN	338	340	338	352	342	340	358	335	335	296	306	0	3680
INFANTS	174	167	165	163	156	151	148	147	160	158	154	0	1743
WOMEN POSTPARTUM	35	31	37	37	40	42	40	39	34	37	35	0	407
WOMEN PREGNANT	80	80	76	82	71	70	81	90	88	92	87	0	897
WOMEN LACTATING	26	27	28	25	30	29	31	26	28	26	22	0	298
NUTRITION CLASSES - ATTENDANCE	117	76	95	109	78	93	10	62	87	76	84	0	887
PROJECTED CASELOAD													
CASELOAD - BEG OF MONTH	861	861	861	861	861	861	861	861	861	861	861	0	
UNDUPLICATED CLIENTS ADDED	656	653	645	644	659	639	632	658	637	645	609	0	
CLIENTS TERMINATED	76	85	74	102	33	71	86	39	78	47	75	0	766
CASELOAD - END OF MONTH	79	93	75	87	53	78	60	60	70	83	80	0	818
	653	645	644	659	639	632	658	637	645	609	604	0	

IMMUNIZATIONS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY15 TOTAL
TOTAL IMMUNIZATIONS GIVEN	320	670	439	1606	451	373	254	152	228	180	188	0	4861

VISION & HEARING SCREENING PROGRAM	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY15 TOTAL
HEARING TEST - # OF TEST & REFERRALS	0	0	0	232	143	0	0	0	0	18	0	0	393
VISION TEST - # OF TEST & REFERRALS	0	0	0	127	96	0	0	0	0	19	84	0	326

SCHOOL PROGRAMS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY15 TOTAL
# - PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0
# - STUDENTS	0	0	0	0	0	0	0	0	0	0	0	0	0

SUBSTANCE ABUSE PREVENTION	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY15 TOTAL
PROGRAMS PRESENTED	0	0	22	32	26	13	21	10	0	11	8	0	143
# REACHED	0	0	80	79	79	48	76	76	76	55	35	0	604
CONTACTS	10	30	45	36	30	14	30	9	0	0	0	0	204

MENTAL HEALTH FY15

OUTPATIENT MENTAL HEALTH	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY 15	FY 14
													TOTAL	YTD TOT
CASELOAD	234	207	207	194	190	180	169	171	142	152	151	0		
OPENINGS	16	13	16	23	21	16	13	22	16	13	15	0	184	70
CLOSINGS	43	13	29	27	31	27	11	51	6	14	46	0	298	197
REFERALLS - INPATIENT TREATMENT	3	0	2	0	1	0	2	0	1	1	0	0	10	2

PSYCHO-SOCIAL REHAB

CASELOAD	9	9	7	7	7	7	9	10	11	11	11	0		
CLIENTS ADDED	0	0	0	0	0	0	2	1	1	0	0	0	4	2
CLIENTS TERMINATED	1	0	2	0	0	0	0	0	0	0	0	0	3	1
INCREASE IN SERVICES	1	0	0	0	0	0	0	0	0	0	0	0	1	0
CS CONTACTS	0	0	0	0	0	0	0	0	0	0	0	0	0	13
REFERRALS	0	0	0	0	0	0	0	0	0	0	0	0	0	4

ALCOHOL AND SUBSTANCE ABUSE

CASELOAD	67	69	70	77	84	92	101	102	109	104	110	0		
OPENINGS	4	12	13	12	13	14	9	11	19	12	7	0	126	34
CLOSINGS	2	13	6	5	5	5	8	4	24	6	2	0	80	26
COURT-APPOINTED	15	17	8	8	8	10	8	8	11	9	9	0	111	39
NEW SELF-REFERRALS	1	1	1	5	5	3	5	5	9	3	1	0	39	6
REFERRALS FOR INPATIENT/ RESIDENTIAL TREATMENT	6	5	5	4	4	4	5	5	7	7	4	0	56	15
DUI EVALUATIONS/RE-EVALUATIONS	12	6	7	5	1	5	6	4	8	11	6	0	71	27
DUI CLASS - ATTENDANCE	3	1	0	8	0	0	3	0	7	0	6	0	28	7

HELPLINE

CALLS RECEIVED	51	31	58	34	32	39	46	48	65	42	45	0	491	15
FACE-TO-FACE	2	3	5	1	1	5	0	3	1	0	2	0	23	4

ENVIRONMENTAL HEALTH FY15

PRIVATE SEWAGE DISPOSAL

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	FY 15 YTD TOT	FY 14 YTD TOT
PERMITS:														
REQUESTS RECEIVED	6	3	3	1	1	3	4	0	1	0	2	0	24	12
ON-SITE PRECONSTRUCTION EVALUATIONS	6	3	3	1	1	2	3	0	1	1	1	0	22	12
APPLICATIONS APPROVED/PERMITS ISSUED	7	3	1	1	1	3	4	0	1	1	3	0	25	11
FINAL INSPECTIONS	4	4	4	1	2	2	5	8	1	2	1	0	34	12
CONSULTATION/COUNSELING	26	25	24	19	17	17	26	0	21	18	22	0	215	62
EDUCATION/MEDIA CONTACTS	7	3	3	1	1	3	4	0	1	1	1	0	25	11
BUILDING PERMITS ISSUED	16	20	13	6	5	12	5	4	17	19	15	0	132	52
SUBDIVISIONS REVIEWED	0	0	0	0	0	0	0	0	1	1	0	0	2	2

POTABLE WATER SUPPLIES

NEW WATER WELL PERMITS ISSUED	0	1	0	0	0	0	0	2	0	2	0	0	5	5
NEW WELLS DRILLED	1	0	0	0	1	0	0	1	1	0	1	0	5	2
NEW WELLS INSPECTED	1	0	0	0	1	0	0	0	1	0	1	0	4	2
# OF WELLS SEALED	0	0	0	1	0	0	0	0	0	2	2	0	5	0
PRIVATE WATER WELLS INSPECTED/COLLECTED	1	0	0	1	1	0	0	0	0	1	0	0	4	0
PUBLIC WATER SAMPLES COLLECTED	0	0	0	1	0	0	0	0	0	0	0	0	1	0
PRIVATE WATER SAMPLES COLLECTED - EXISTING	1	4	3	0	0	2	3	0	4	0	1	0	18	4
PRIVATE WATER SAMPLES COLLECTED - NEW	0	1	0	0	0	0	0	3	0	0	0	0	4	0
WATER TEST KITS PREPARED	22	40	0	0	5	0	0	0	30	0	0	0	97	28
PUBLIC NON-COMMUNITY WATER SUPPLIES INSPECTED	0	1	0	1	0	4	0	0	0	0	0	0	6	5
PUBLIC NON-COMMUNITY WATER SAMPLES COLLECTED	0	1	4	1	1	4	0	0	0	1	1	0	13	19
WATER SUPPLY ACTION	0	0	6	1	1	2	0	2	8	2	0	0	22	15
# OF CONSULTATIONS, CALLS, WALK-INS	13	28	21	16	16	12	21	8	24	8	13	0	180	45
EDUCATION/MEDIA CONTACTS	0	1	0	1	0	0	0	0	0	2	0	0	4	5

NUISANCES

COMPLAINTS:														
RECEIVED	0	0	0	0	0	0	1	1	0	0	0	0	2	2
DOCUMENTED OR FOLLOW-UP ACTION	0	0	0	0	0	0	1	1	0	0	0	0	2	2
ACTION TAKEN:														
INVESTIGATED	0	0	0	0	0	0	1	1	0	0	0	0	2	0
ABATED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REFERRED TO OTHER AGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0	2
NO FURTHER ACTION	0	0	0	0	0	0	0	1	0	0	0	0	1	0
LETTER OR PHONE CALL	5	0	4	5	2	2	3	1	2	2	0	0	26	17

PROGRAM BASED ENV. HLTH ADMIN DUTIES:

# Hrs. COMMUNICABLE DISEASE	21	18	18	21	5	3	3	2	5	5	21	0	122	98
# OF MEETINGS, CONF, TRAINING, PREP PLAN	5	0	25	5	31	2	0	28	12	1	17	0	126	45
# OF CORRESPONDENCE CALLS/LETTERS	19	37	21	0	4	22	11	11	18	16	17	0	176	83
# EDUCATIONAL/OUTREACH ACTIVITIES / DEMOS	2	1	1	1	1	0	1	0	0	0	0	0	7	5
# REG. COMPLIANCE ACT. (Permit Renewal Packets)	1	0	0	0	0	0	0	0	0	0	0	0	1	2
# AGENCY REPORTS	6	1	1	5	3	1	5	1	1	8	1	0	33	8
# Hrs. MISC ADMIN ACTIVITIES	12	9	6	22	17	20	20	15	8	10	11	0	150	22

COUNTY FY '15

	December	January	February	March	April	May	June	July	August	September	October	November	Yearly Totals
Actual Beginning Balance	\$424,187.50	\$622,203.40	\$674,605.67	\$582,723.50	\$554,950.03	\$605,506.87							
Beginning NB Balance	\$418,265.00	\$616,280.90	\$668,683.17	\$576,801.00	\$549,027.53	\$599,584.37							
Income													
Local & PPR Taxes	\$1,256.51	\$4,188.28	\$0.00	\$1,195.64	\$7,317.56	\$3,904.60							\$17,862.59
Grants	\$206,062.05	\$81,256.40	\$29,973.31	\$100,043.70	\$217,376.98	\$104,727.43							\$739,439.87
Fees	\$63,223.78	\$123,099.86	\$36,851.34	\$63,618.30	\$136,123.58	\$42,713.80							\$465,630.66
Interest - Checking Acct	\$181.84	\$180.83	\$175.85	\$183.34	\$162.46	\$171.85							\$1,056.17
Transfer In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
Other	\$61,774.18	\$10,246.70	\$6,525.30	\$7,209.75	\$7,397.50	\$6,001.05							\$99,154.48
Total	\$332,498.36	\$218,972.07	\$73,525.80	\$172,250.73	\$368,378.08	\$157,518.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,323,143.77
Expenditures													
Health Department Bills	\$27,213.73	\$58,716.86	\$56,077.47	\$90,117.75	\$208,735.95	\$52,417.54							\$493,279.30
Purchase of CD's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
Payroll	\$107,268.73	\$107,852.94	\$109,330.50	\$109,906.45	\$109,085.29	\$161,168.49							\$704,612.40
Total	\$134,482.46	\$166,569.80	\$165,407.97	\$200,024.20	\$317,821.24	\$213,586.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,197,891.70
Ending NB Balance	\$616,280.90	\$668,683.17	\$576,801.00	\$549,027.53	\$599,584.37	\$543,517.07							
Investments - Building\Hlth Ins. Fund													
CD's (Beg. Bal.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
CD Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
New CD's - transfer from NB ckg.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Cash In CD - deposit to NB ckg.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Ending Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Working Cash Balance	\$622,203.40	\$674,605.67	\$582,723.50	\$554,950.03	\$605,506.87	\$549,439.57							
Actual Ending Balance	\$622,203.40	\$674,605.67	\$582,723.50	\$554,950.03	\$605,506.87	\$549,439.57							