

MONTGOMERY COUNTY HEALTH DEPARTMENT

COUNTY BOARD REPORT

June 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	214	3069
HOME VISITS	7	11	3	4	3	4	13	10	7	12	6	4	84
PREGNANT WOMEN													
INFANTS	83	65	69	63	64	59	62	70	80	86	89	87	877
OLDER CHILD	137	141	126	136	132	124	125	128	123	115	106	94	1487
GENETIC SCREENINGS / FHH													
PREGNANCY TESTS	35	24	29	26	27	35	32	33	31	34	28	33	367
	13	7	13	13	9	14	18	14	14	16	9	20	160
	3	4	1	3	1	2	5	3	0	2	2	3	29

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	330	3800
CHILDREN	338	340	338	352	342	340	358	335	335	296	306	307	3987
INFANTS	174	167	165	163	156	151	148	147	160	158	154	156	1899
WOMEN POSTPARTUM	35	31	37	37	40	42	40	39	34	37	35	38	445
WOMEN PREGNANT	80	80	76	82	71	70	81	90	88	92	87	93	990
WOMEN LACTATING	26	27	28	25	30	29	31	26	28	26	22	23	321
NUTRITION CLASSES - ATTENDANCE	117	76	95	109	78	93	10	62	87	76	84	85	972
PROJECTED CASELOAD	861	861	861	861	861	861	861	861	861	861	861	861	
CASELOAD - BEG OF MONTH	656	653	645	644	659	639	632	658	637	645	609	604	
UNDUPLICATED CLIENTS ADDED	76	85	74	102	33	71	86	39	78	47	75	86	852
CLIENTS TERMINATED	79	93	75	87	53	78	60	60	70	83	80	73	891
CASELOAD - END OF MONTH	653	645	644	659	639	632	658	637	645	609	604	617	

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	310	5171

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	120		
OPENINGS	16	13	16	23	21	16	13	22	16	13	15	11	195	70
CLOSINGS	43	13	29	27	31	27	11	51	6	14	46	24	322	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	11		
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	115		
OPENINGS	4	12	13	12	13	14	9	11	19	12	7	11	137	34
CLOSINGS	2	13	6	5	5	5	8	4	24	6	2	21	101	26
COURT-APPOINTED	15	17	8	8	8	10	8	8	11	9	9	9	120	39
NEW SELF-REFERRALS	1	1	1	5	5	3	5	5	9	3	1	1	40	6
REFERRALS FOR INPATIENT/ RESIDENTIAL TREATMENT	6	5	5	4	4	4	5	5	7	7	4	5	61	15
DUI EVALUATIONS/RE-EVALUATIONS	12	6	7	5	1	5	6	4	8	11	6	10	81	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	55	546	15
FACE-TO-FACE	2	3	5	1	1	5	0	3	1	0	2	1	24	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	2	26	12
ON-SITE PRECONSTRUCTION EVALUATIONS	6	3	3	1	1	2	3	0	1	1	1	2	24	12
APPLICATIONS APPROVED/PERMITS ISSUED	7	3	1	1	1	3	4	0	1	1	3	2	27	11
FINAL INSPECTIONS	4	4	4	1	2	2	5	8	1	2	1	2	36	12
CONSULTATION/COUNSELING	26	25	24	19	17	17	26	0	21	18	22	20	235	62
EDUCATION/MEDIA CONTACTS	7	3	3	1	1	3	4	0	1	1	1	2	27	11
BUILDING PERMITS ISSUED	16	20	13	6	5	12	5	4	17	19	15	5	137	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	1	19	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 CONSULATIONS, CALLS, WALK-INS	13	28	21	16	16	12	21	8	24	8	13	8	188	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	1	3	2
DOCUMENTED OR FOLLOW-UP ACTION	0	0	0	0	0	0	1	1	0	0	0	1	3	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	1	1	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	7	33	17

PROGRAM BASED ENV. HLTH ADMIN DUTIES:

# Hrs. COMMUNICABLE DISEASE	21	18	18	21	5	3	3	2	5	5	21	33	155	98
# OF MEETINGS, CONF, TRAINING, PREP PLAN	5	0	25	5	31	2	0	28	12	1	17	3	129	45
# OF CORRESPONDENCE CALLS/LETTERS	19	37	21	0	4	22	11	11	18	16	17	29	205	83
# EDUCATIONAL/OUTREACH ACTIVITIES / DEMOS	2	1	1	1	1	0	1	0	0	0	0	1	8	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	1	34	8
# Hrs. MISC ADMIN ACTIVITIES	12	9	6	22	17	20	20	15	8	10	11	21	171	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	\$549,439.57						
Beginning NB Balance	\$418,265.00	\$616,280.90	\$668,683.17	\$576,801.00	\$549,027.53	\$599,584.37	\$543,517.07						
Income													
Local & PPR Taxes	\$1,256.51	\$4,188.28	\$0.00	\$1,195.64	\$7,317.56	\$3,904.60	\$74,370.50						\$92,233.09
Grants	\$206,062.05	\$81,256.40	\$29,973.31	\$100,043.70	\$217,376.98	\$104,727.43	\$121,732.46						\$861,172.33
Fees	\$63,223.78	\$123,099.86	\$36,851.34	\$63,618.30	\$136,123.58	\$42,713.80	\$89,905.73						\$555,536.39
Interest - Checking Acct	\$181.84	\$180.83	\$175.85	\$183.34	\$162.46	\$171.85	\$197.61						\$1,253.78
Transfer In	\$0.00	\$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	\$7,991.96						\$107,146.44
Total	\$332,498.36	\$218,972.07	\$73,525.80	\$172,250.73	\$368,378.08	\$157,518.73	\$294,198.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,617,342.03
Expenditures													
Health Department Bills	\$27,213.73	\$58,716.86	\$56,077.47	\$90,117.75	\$208,735.95	\$52,417.54	\$172,445.58						\$665,724.88
Purchase of CD's	\$0.00	\$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	\$108,060.97						\$812,673.37
Total	\$134,482.46	\$166,569.80	\$165,407.97	\$200,024.20	\$317,821.24	\$213,586.03	\$280,506.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,478,398.25
Ending NB Balance	\$616,280.90	\$668,683.17	\$576,801.00	\$549,027.53	\$599,584.37	\$543,517.07	\$557,208.78						
Investments - Building\Hlth Ins. Fund													
CD's (Beg. Bal.)	\$0.00	\$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	\$0.00						
New CD's - transfer from NB ckg.	\$0.00	\$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	\$0.00						
Ending Balance	\$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	\$563,131.28						
Actual Ending Balance	\$622,203.40	\$674,605.67	\$582,723.50	\$554,950.03	\$605,506.87	\$549,439.57	\$563,131.28						