

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 1,205.2	\$ 1,222.4	\$ 2,427.6	4.0%
Recommended Reduction	82.4	-	82.4	

BUDGET TRENDS

FY 2013 Actual	\$ 18,654.9	\$ 30,670.3 ⁽²⁾	\$ 49,325.2	
FY 2014 Approp.	19,337.6 ⁽¹⁾	41,027.2 ⁽³⁾	60,364.8	22.4%
FY 2015 Request	20,542.8	42,249.6	62,792.4	4.0%
Recommended	\$ 20,460.4	\$ 42,249.6	\$ 62,710.0	3.9%

⁽¹⁾ A Budget Appropriation Transfer (BAT) totaling \$200,000 between programs within the Health Department is expected to be presented for Council approval on June 2, 2014.

⁽²⁾ Reflects audited expenditures \$1,690,659 greater than the amount reflected in the Executive's budget documents.

⁽³⁾ Adjusted for appropriated grant funds totaling \$252,566 not reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2014 - 2015 Change	(1)	11	(7)	3
Recommended Reduction	0	0	0	0

BUDGET TRENDS

FY 2013 Actual	268	29	100	133
FY 2014 Approp.	267	32	103	133
FY 2015 Request	266	43	96	136
Recommended	266	43	96	136

VACANCY DATA

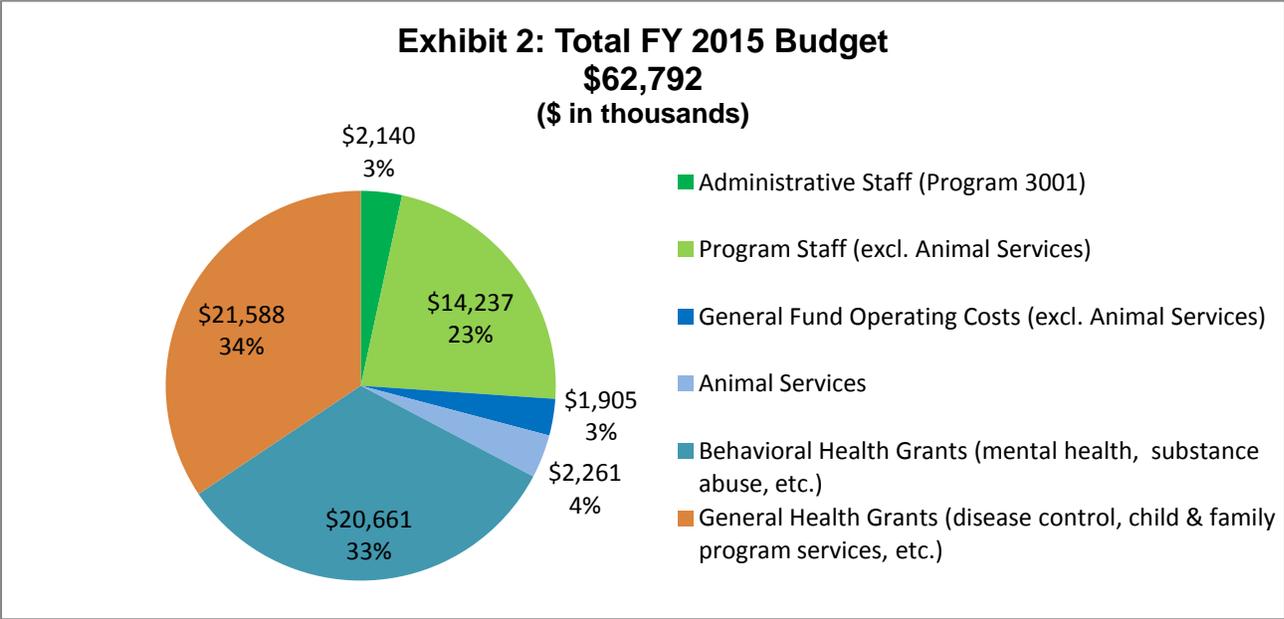
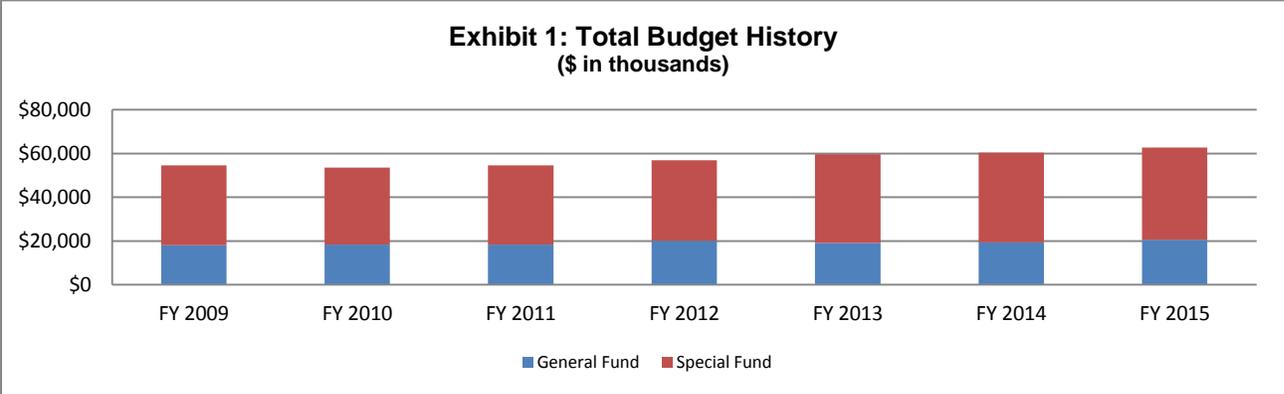
Positions Vacant as of April 15, 2014	19	15	16	29
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* Provided by the Office of Budget & Finance

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BUDGET SUMMARY:

The proposed FY 2015 budget for the Department of Health totals \$62.8 million, an increase of \$2.4 million, or 4.0%, over the FY 2014 budget. The General and Special Fund portions of the budget each increase by \$1.2 million, or 6.2% and 3.0%, respectively. The General Fund increase is primarily attributable to enhanced services at the Animal Shelter and the 3% employee bonus. The Special Fund increase is primarily attributable to increases in mental health and medical assistance transportation grants. **See Exhibits 1-3 for additional detail.**



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Exhibit 3			
FY 2015 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2014 Appropriation	\$19,338 ⁽¹⁾	\$41,027 ⁽²⁾	\$60,365
2015 Request	<u>20,543</u>	<u>42,249</u>	<u>62,792</u>
\$ Increase	\$ 1,205	\$ 1,222	\$ 2,427
% Increase	6.2%	3.0%	4.0%
<p>⁽¹⁾ A budget appropriation transfer (BAT) totaling \$200,000 between programs within the Health Department is expected to be presented for Council approval on June 2, 2014.</p> <p>⁽²⁾ Adjusted for appropriated grant funds totaling \$252,566 not reflected in the Executive's budget documents.</p>			
General Fund:			
Personnel Expenses (excl. Animal Services – see below).....			\$557
3% Bonus			467
2 Mid-Year Additions (LMB Prevention Program Manager PT & Nurse Practitioner PT).....			59
1 Added Position (Public Health Nurse PT)			55
Increments			42
1 Position Transfer in from Rec. & Parks (Activity Coordinator PT).....			25
Overtime			11
Monthly Salaries & Other Salary Adjustments			(11)
Turnover			(33)
1 Deleted Position (Intergroup Relations Specialist PT)			(58)
Operating Expenses (excl. Animal Services – see below)			62
Telephones			29
Medical Supplies			19
Health Officer Fringe Benefits (County reimbursement to the State).....			18
Operational Supplies			16
Service Contracts (e.g., mosquito spray, water sampling lab fees)			9
Data Lines (e.g., wireless broadband, access cards)			(16)
Other Changes			(13)
Animal Services.....			586
Personnel Expenses			395
9 Mid-Year Additions (2 Vets PT, 4 Vet Techs PT, 2 Office Assistants PT, 1 Adoption Coordinator).....			500
3% Bonus			48
Overtime.....			8
Salary – Monthly			(23)
1 Position Transferred out to DSS (Business Manager PT)			(115)
Other Salary Adjustments			(23)
Operating Expenses			191
Operational Supplies (e.g., grooming, micro-chipping, etc.).....			155
Pet Food.....			20
Other Changes.....			16
General Fund Subtotal:			\$1,205

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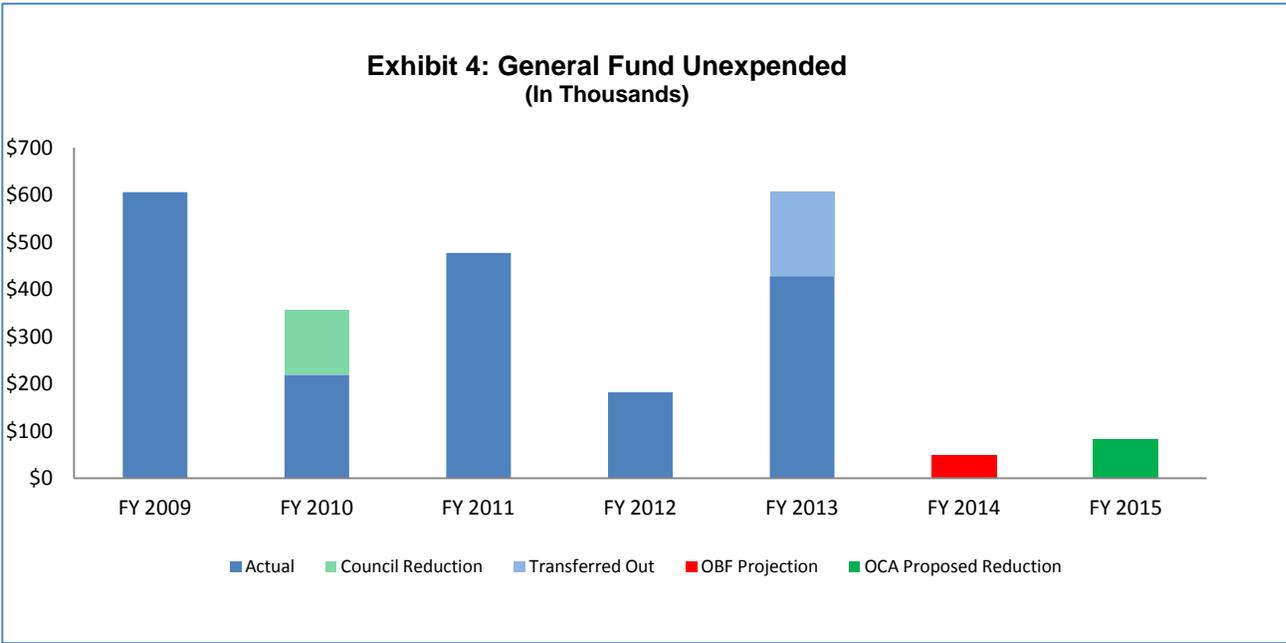
Special Fund:	
Grants for Behavioral Health	\$190
Mental Health - Service Agencies	991
Mental Health - County-Wide Core Service – Administration	206
Cigarette Restitution Fund – Tobacco.....	175
ROSC Expansion (Conversion of 2 monthly payroll positions to PT positions)	162
Substance Abuse - Treatment – General.....	(234)
MD Million Hearts Campaign (Funding ended in FY 2014)	(463)
Substance Abuse Federal Block Grant (Funding reduction due to Federal sequestration and funding diverted to Affordable Care Act).....	(689)
Other Changes	42
Grants for General Health	1,032
Medical Assistance Transportation (Affordable Care Act resulted in inc. in number of people eligible for services and Department is now performing screening services)	741
Prenatal Home Visiting Program (3 new positions – PHN Supervisor PT, PHN PT, and Office Assistant PT)	186
Expanded Admin. Care Coordination (2 new positions – Social Worker II PT & Social Worker Associate PT)	167
Administrative Care Coordination Unit/EPSTDT (2 new positions – PHN PT and Social Worker Associate PT).....	155
Special Supplemental Nutrition Program – WIC	120
School Health Services Enhancement.....	98
MCHP Program	93
HIV Prevention Services (1 net position transferred to another grant program)..	(124)
HIV Ryan White B	(147)
AIDS Case Management (Funding reduction for FY 2015 resulting in the deletion of 9 positions)	(177)
Other Changes	(80)
Special Fund Subtotal:	\$1,222
Total:	\$2,427

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BUDGET RECOMMENDATIONS:

Budget Reductions \$82,392

A total of \$82,392 in budget reductions is recommended, which represents 0.4% of the Department’s FY 2015 General Fund budget. Since FY 2009, the Department has ended the fiscal year with a minimum of \$180,000 in unexpended General Funds. In FY 2013, the Department did not expend more than \$600,000 of its adopted General Fund budget and as a result, due to salary savings, was able to provide a transfer totaling \$178,000 to the Department of Social Services per two budget appropriation transfers (BATs). In FY 2014, the Office of Budget and Finance estimates savings of \$50,000; however, we project a higher level of savings, primarily due to turnover experience.



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3004 – Acute Communicable Disease Control

1. Increase Turnover to 3.7% of Salaries (0104) \$9,898

The proposed FY 2015 budget includes turnover savings totaling \$30,000, or 2.7% of salaries totaling \$1,118,032 for 16 positions. However, a 4-year analysis indicates that turnover has been under-budgeted in recent years, with actual turnover averaging 3.7%. Accordingly, this recommendation increases the budgeted turnover to the 4-year average of 3.7% of salaries, which is less than the Department's projected FY 2014 turnover savings of 4.2%.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ <i>Recommended</i>	Turnover %	Increase (Decrease)/ <i>Reduction</i>
2011	\$25,000	1.7%	\$60,064	4.2%	\$35,064
2012	\$25,000	1.8%	\$25,466	1.8%	\$466
2013	\$25,000	2.2%	\$50,319	4.5%	\$25,319
2014	\$23,126	2.1%	\$47,779 ¹	4.2%	\$24,653
Average	\$24,532	1.9%	\$45,907	3.7%	\$21,376
2015	\$30,000	2.7%	\$39,898 ²	3.7%	\$9,898
Notes: ¹ Agency's projection. ² Based on the 4-year average of actual/estimated spending as a percentage of the budgeted amount.					

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3005 – Environmental Health Services

2. Increase Turnover to 5.9% of Salaries (0104) \$35,591

The proposed FY 2015 budget includes turnover savings totaling \$75,000, or 3.8% of salaries totaling \$1,964,611 for 34 positions. However, a 4-year analysis indicates that turnover has been increasingly under-budgeted in recent years, with actual turnover averaging 5.9%. Accordingly, this recommendation increases the budgeted turnover to the 4-year average of 5.9% of salaries, which is less than the Department's projected FY 2014 turnover savings of 8.6%.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended	Turnover %	Increase (Decrease)/ Reduction
2011	\$19,000	3.2%	\$16,174	2.7%	(\$2,826)
2012	\$30,000	1.4%	\$120,077	5.6%	\$90,077
2013	\$50,000	2.5%	\$127,208	6.4%	\$77,208
2014	\$60,363	3.0%	\$173,817 ¹	8.6%	\$113,454
Average	\$39,841	2.5%	\$109,319	5.9%	\$69,478
2015	\$75,000	3.8%	\$110,591 ²	5.9%	\$35,591
Notes: ¹ Agency's projection. ² Based on the 4-year average of actual/estimated spending as a percentage of the budgeted amount.					

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3014 – Evaluation & Long-Term Care Case Management

3. Increase Turnover to 3.5% of Salaries (0104) \$25,839

The proposed FY 2015 budget includes turnover savings totaling \$36,510, or 2.0% of salaries totaling \$1,827,502 for 28 positions. However, a 4-year analysis indicates that turnover has been under-budgeted in each year, with actual turnover averaging 5.6%. The recommended reduction revises turnover to 3.5% based on the lower-than-average rate expected in FY 2014.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ <i>Recommended</i>	Turnover %	Increase (Decrease)/ <i>Reduction</i>
2011	\$50,000	2.7%	\$166,055	9.1%	\$116,055
2012	\$50,000	2.8%	\$69,072	3.9%	\$19,072
2013	\$50,000	2.8%	\$108,461	6.0%	\$58,461
2014	\$36,510	2.0%	\$63,202 ¹	3.5%	\$26,692
Average	\$46,628	2.6%	\$101,698	5.6%	\$55,070
2015	\$36,510	2.0%	\$62,349 ²	3.5%	\$25,839
Notes: ¹ Agency's projection. ² Based on the lower-than-average turnover rate expected for FY 2014.					

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3015 – Community Medical Assistance Programs

4. Increase Turnover to 6.2% of Salaries (0104) \$11,064

The proposed FY 2015 budget includes turnover savings totaling \$44,200, or 4.7% of salaries totaling \$939,686 for 16 positions. However, a 4-year analysis indicates that turnover has been under-budgeted in recent years, with actual turnover averaging 6.2%. Accordingly, this recommendation increases the budgeted turnover to the 4-year average of 6.2% of salaries, which is less than the Department's projected FY 2014 turnover savings of 9.9%.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ <i>Recommended</i>	Turnover %	Increase (Decrease)/ <i>Reduction</i>
2011	\$25,000	3.2%	\$1,858	0.2%	(\$23,142)
2012	\$25,000	2.8%	\$29,701	3.4%	\$4,701
2013	\$25,000	2.8%	\$99,402	11.2%	\$74,402
2014	\$25,014	2.8%	\$88,172 ¹	9.9%	\$63,158
Average	\$25,004	2.9%	\$54,783	6.2%	\$29,780
2015	\$44,200	4.7%	\$55,264 ²	6.2%	\$11,064
Notes: ¹ Agency's projection. ² Based on the 4-year average of actual/estimated spending as a percentage of the budgeted amount.					

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

5. New Animal Shelter and Enhanced Animal Services \$6.6 million

The proposed FY 2015 capital budget includes \$6 million for the construction of a new Animal Services facility and dog park. The new facility will be located at the current 14-acre site in Baldwin. The current facility is over 30 years old and is inadequate in size and design to meet the demands of managing stray and adoptable animals. Features of the new facility will include increased kennel space, a meet-and-greet room for adoptions, a surgical suite for spaying and neutering, an observation and socialization room for cats, an outside exercise area for dogs, and a dog park for use by the public, as well as additional parking and office space for staff and volunteers.

During FY 2014, the County hired two part-time (34 hours per week) veterinarians (FY 2015 total budgeted salaries of \$265,200) and two part-time (34 hours per week) veterinary technicians (FY 2015 estimated budgeted salaries of \$34,500 each) to provide enhanced services at the shelter. Effective April 28, 2014, Baltimore County residents are now able to have their dogs and cats spayed or neutered at the facility for \$65 and \$50, respectively. This fee includes a rabies vaccination, a microchip, and a license for the animal, if needed. The purpose of this program is to assist in reducing the number of unwanted pets in the County. The shelter also adjusted its hours as of April 27, 2014 in order to provide the public with better access to adoptable pets. The shelter is now open Wednesday through Friday from noon until 6:00 p.m., and Saturday and Sunday from 10:00 a.m. to 4:00 p.m.

The proposed FY 2015 operating budget includes \$2.3 million for the Animal Services Program, an increase of \$586,000, or 35%, over the FY 2014 appropriation to provide enhanced services at the shelter. The positions added during FY 2014 plus two additional part-time veterinarian technicians (FY 2015 estimated budgeted salaries of \$34,500 each) to be hired in FY 2015 will enable the County to provide shelter animals with an exam upon intake, increased medical monitoring, and general veterinary care.

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The Department should be prepared to discuss:

- *Whether all recordkeeping for Animal Services is now electronic, and if it isn't, whether old paper files requiring retention will be scanned or moved to the new facility;*
- *The projected opening date for the new facility and the planned transition into the facility;*
- *Advertisement of and public response to the enhanced services offered and the change in hours, including any observed increase in traffic at the shelter; and*
- *Statistics that will be tracked to gauge the enhanced program's performance.*

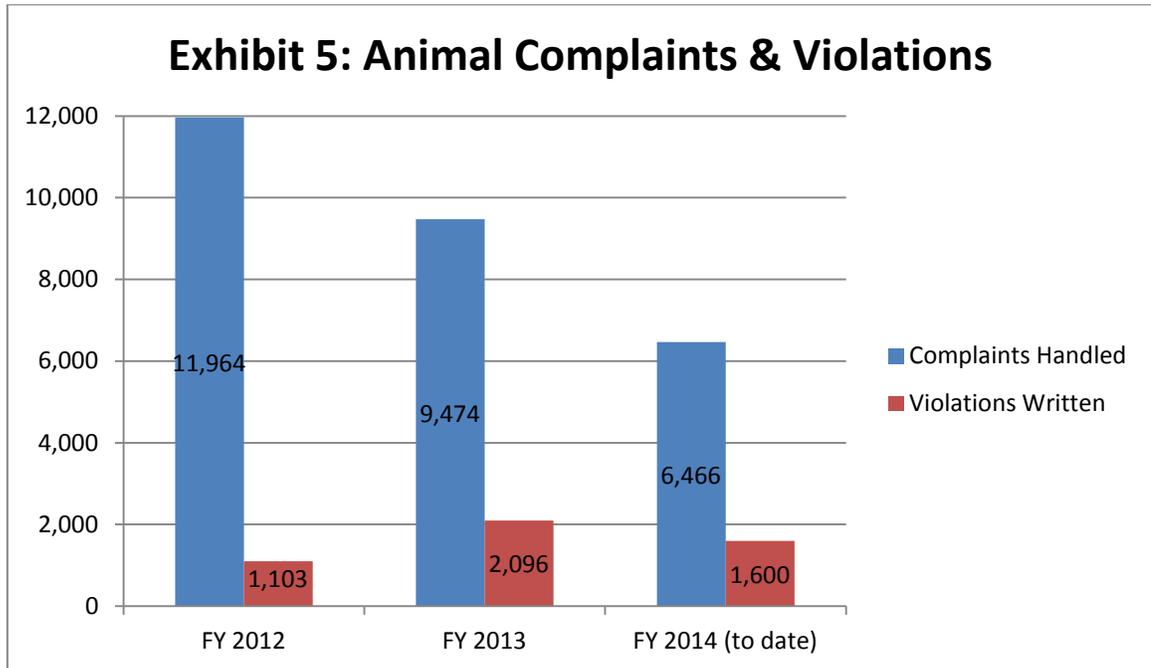
OTHER ISSUES:

6. Animal Services Law Enforcement Activities

In December 2013, the Council approved legislation that made changes to the animal control laws, including additional ways Animal Control Officers can serve a violation notice (citation). The Department advised that prior to this change, Animal Control Officers hand delivered each notice and attempted to secure the violator's signature, which was a laborious process. The legislation increases the fines for most first and repeat offenses, for cruelty to animals, and for animals declared to be dangerous, and it also establishes impoundment fees. By increasing the fines and establishing impoundment fees, the County anticipates a reduction in the incidence of violations of animal control laws.

As noted in the following chart, Animal Control Officers handled 2,490 fewer complaints between FY 2012 and FY 2013 but wrote 993 more violations during the same period; to date for FY 2014, Animal Control Officers have handled 6,466 animal complaints and written 1,600 violations.

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The Department should be prepared to discuss:

- ***Reasons for the declining trend in the number of complaints from FY 2012 – FY 2013;***
- ***Why the number of violations nearly doubled from FY 2012 – FY 2013;***
- ***The most common types of complaints and violations;***
- ***Outreach performed to educate the public about animal safety issues; and***
- ***Whether the new legislation has saved time and allowed efforts to be targeted to other animal services activities.***

7. Department Consolidation and Efficiencies

On August 1, 2011 the Council approved Bill 41-11, which combined the Departments of Health and Social Services under one Department – the Department of Health and Human Services – for administrative purposes only. Specifically, the administrative support functions of the two departments, including Operations, Finance, Human Resources, Constituent Services, and Public Information, were combined. This consolidation was intended to enable an efficient and

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cost-effective delivery of quality and customer-focused services through an integrated health and human services network.

As a result of the improved efficiency provided by the consolidation, the Department advised that its FY 2015 proposed budget includes 76 fewer authorized positions than the total number of positions allocated to the Departments of Health and Social Services in FY 2012 prior to the consolidation, or a reduction of 9%. This efficiency has been achieved through the integration of administrative functions such as mail room operations; courier services; recruitment efforts; grant acquisition, reporting, and monitoring; contract processing and tracking; and purchasing, as well the elimination of duplicated efforts in Constituent Services. Other benefits realized as a result of the consolidation thus far include coordinated incident command for Health and Social Services (DSS) roles in emergency management; integrated clinical health consultations for vulnerable adults; increased nursing supervision in the DSS In-home Aide program; additional health resources for the DSS-sponsored Camp Connect; and integrated training conferences for staff.

The Department should be prepared to discuss:

- ***Estimated cost savings realized as a result of the consolidation; and***
- ***Other improvements in service delivery resulting from the consolidation.***

8. Increased Demand for Health Services & Affordable Care Act

The Affordable Care Act (ACA) was signed into law by President Obama on March 23, 2010 and upheld by the Supreme Court on June 28, 2012. The intent of the ACA is to provide improved quality and lower-cost healthcare; new consumer protections; increased access to healthcare; benefits for women; young adult coverage; and a stronger Medicare program. The open enrollment period for the federal government's Health Insurance Marketplace was October 1, 2013 through March 31, 2014. During the open enrollment period, the Department sponsored on-site application assistance on four Saturdays in March 2014, where County residents were able to have their questions answered and apply for Medicaid or a qualified health plan.

The Department advised that the number of individuals eligible for transportation and screening services and the number of Medicaid recipients have increased as a result of the ACA. In

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addition, the implementation of the ACA has increased the number of County residents who are eligible for health insurance. For the first time, childless adults who meet income guidelines may qualify for Medicaid benefits. In addition, the Department advised that the number of applicants for the Maryland Children's Health Insurance program has increased by 3,716 from December 2013 (15,562) to February 2014 (19,278). The Department further advised that the ACA is changing the way grant-funded programs for the uninsured operate in that programs that once covered the full cost of health expenses for the uninsured are shifting toward assistance with co-pays, deductible, and premiums.

The ACA has also resulted in an increased demand for Medical Assistance-funded community-based services in the Adult Evaluation and Review Services and Medical Assistance Personal Care Services programs. These two programs assess all current and newly-referred clients and provide continued nurse monitoring services for all clients receiving care. The Department advised that the proposed FY 2015 budget includes \$55,215 for an additional part-time public health nurse position (34 hours per week) to help meet the increased demand for services.

The Department should be prepared to discuss:

- ***Efforts made to ensure that health services are provided to the most needy in a timely manner; and***
- ***Additional programs that may be impacted and associated costs as a result of the Affordable Care Act.***

9. Information Technology Projects

The Office of Information Technology (OIT) has assisted the Health Department in its effort to use technology to provide innovation, improve operational efficiencies, and reduce project costs. In FY 2013, the Maryland Department of Health and Mental Hygiene (DHMH) released an in-home client assessment tool, the interRAI-Home Care Maryland, to be utilized by local health departments. This tool is more in-depth than the previously-used assessment tools and requires increased staff time to complete by hand. In order to facilitate its programs, DHMH recently automated the interRAI tool within the Long-Term Supports and Services Maryland Tracking System. This web-based system will be used to assign, manage, and complete assessments

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and ensure proper access to the site. In order to facilitate the transition to this new tool and web-based system, DHMH provided the County with funding (\$33,600) to purchase laptops to replace existing stationery computers, and OIT implemented this replacement. The laptops enable clinical staff to complete assessments offline in a client's home, and then upload the data when they return to the office. The Department advised that the automation of the interRAI tool and provision of laptops has increased overall efficiency. However, the Department also advised that there has been no reduction in staff nor cost because the number of client assessments required by DHMH programs is expected to increase significantly due to the expansion of Medicaid and the Affordable Care Act.

Another example of the Department utilizing technology to improve efficiency is its work with OIT to develop an integrated case management solution for its "No Wrong Door" program; approximately \$1.4 million is included in OIT's technology fund budget for two phases of this project. The purpose of this program is to improve customer services and program productivity by providing clients with access to a broad spectrum of county, state, and federal health and human services during their initial interaction with the Department. The Department advised that this centralized and consolidated system should improve program efficiencies and achieve cost savings by increasing collaboration between multiple agencies within the Department.

The Department should be prepared to discuss:

- ***How completed projects have improved Departmental operations;***
- ***Expected immediate and long-term cost savings related to the "No Wrong Door" program; and***
- ***Any other technology projects under consideration.***

10. County Health Status

The March 2014 issue of *County Health Rankings & Roadmaps*, published by the University of Wisconsin Population Health Institute and the Robert Wood Johnson Foundation, ranks Baltimore County the 14th healthiest of the 24 Maryland jurisdictions, a slight decline from the County's prior ranking of 13th in 2012. Although the study considered economic and educational data as well as health data, the report notes that Baltimore County has higher percentages of

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adult smokers and physically inactive individuals than the state and the healthiest jurisdictions from across the nation.

The Baltimore County Health Coalition, which is comprised of representatives from various entities including County government, hospitals, healthcare providers, and academic institutions, works to identify health priorities and implement interventions to address those priorities. Together with the Baltimore County Tobacco Coalition, the Health Coalition identified the following County health priorities: low birth weight and very low birth weight babies; the proportion of obese children and adolescents; tobacco use by adults; and the proportion of youths who use any type of tobacco product.

The Department advised that the Health Coalition has created several subcommittees to address childhood obesity and formed partnerships or worked in conjunction with various County agencies to implement the following initiatives:

- Together with the Department of Recreation and Parks and other entities, the Coalition co-sponsored Nature Quest, a program designed to support family wellness by providing booklets that direct participants to hiking, biking, and canoeing opportunities at participating County nature sites (e.g., Robert E. Lee Park, Oregon Ridge Nature Center); participants are able to record their visits in the booklets by making rubbings of trail markers.
- Working in conjunction with the Department of Recreation and Parks and the Office of Information Technology, the Coalition developed additional website resources for promoting free community opportunities for physical activity.
- The Coalition partnered with Baltimore County Public Schools (BCPS) to assist in enrolling additional schools in the Alliance for a Healthier Generation—Healthy Schools Program, which aims to create healthier school environments for students.
- In partnership with the Department of Aging and the Baltimore County Public Library, the Coalition has provided specialized nutrition education for grandparents and youth.

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The Department should be prepared to discuss:

- *Efforts made to address the County health priorities of low birth weight babies and youth and adult tobacco use;*
- *Whether it has identified any improvements in the childhood or adult obesity rates that may be attributable to the Coalition's efforts;*
- *Its plans for future initiatives to improve the overall health of County residents, such as advocacy for construction of additional bike and walking paths throughout the County; and*
- *The role it will play on the newly established Baltimore County Advisory Council on Physical Fitness (Bill 15-14).*

11. Pandemic Preparedness

The proposed FY 2015 budget includes \$621,762 for the Public Health Preparedness/Bioterrorism Gifts and Grants Fund Program to fund public health preparedness efforts, including oversight, emergency planning, operational readiness, and guidance. The Department's Division of Public Health Emergency Preparedness is charged with protecting the health of Baltimore County residents in the event of a public health emergency, such as a pandemic or an incident of bioterrorism. The Department has previously advised that the increasing potential for natural or manmade public health emergencies requires the Department to enhance its preparedness to respond to such incidents.

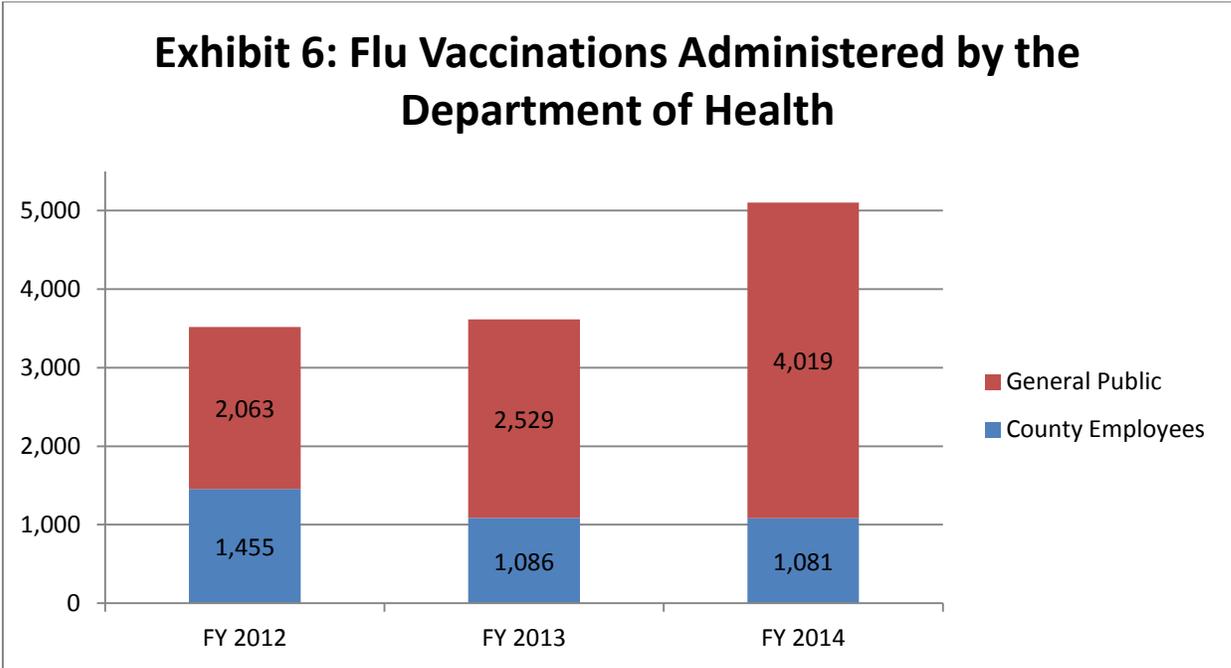
The Department advised that its preparedness activities are reviewed annually and that its most recent Technical Advisory Review (TAR) score improved to 99%. The Department is rated on functions including its tactical communications plan, public information and communication, security, and coordination with hospitals and alternate care facilities. Additionally, the Department advised that it has not fallen below any critical benchmarks related to emergency preparedness, such as benchmarks set by the Centers for Disease Control.

The Department implemented the "Super Saturday" program in 2009. The program involves locating multiple simultaneous points of distribution (PODs) throughout the County in an effort to increase flu vaccine access and administration to the public. PODs provide an efficient, safe,

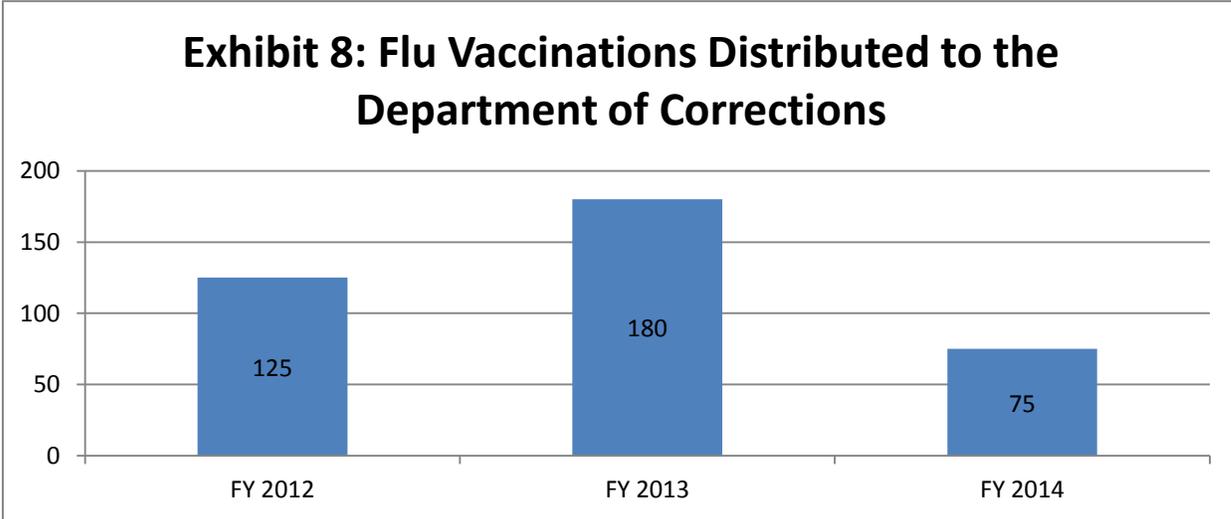
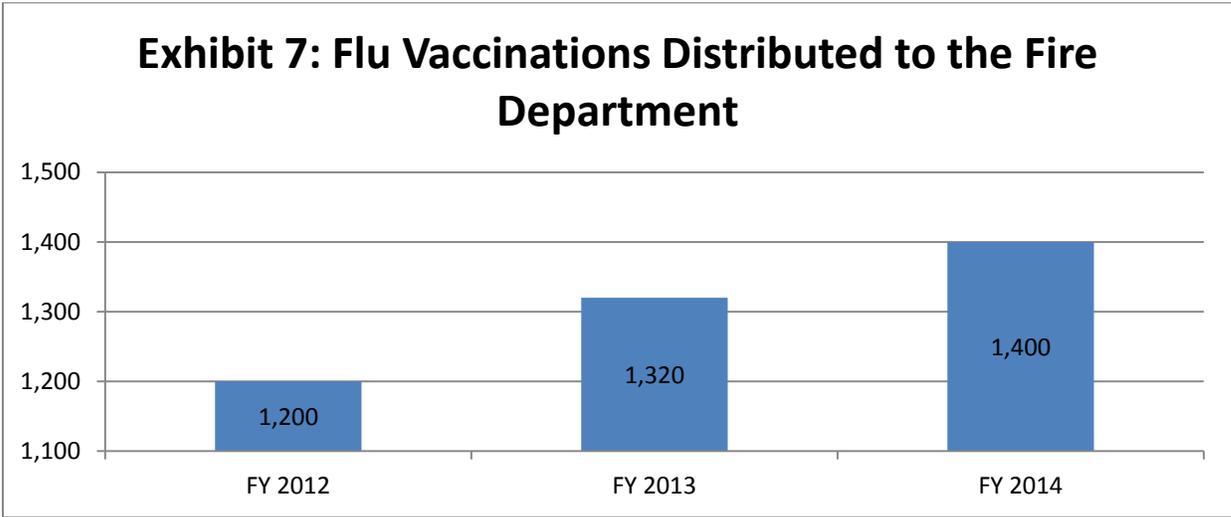
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and fast process for mass vaccination of the general population. In 2013, Super Saturday included seven PODs, one in each Councilmanic district. At the conclusion of Super Saturday 2013, 3,938 individuals were vaccinated, exceeding the Department’s goal of 3,400 vaccinations by nearly 16%.

As demonstrated by the following graphs (Exhibits 6-8), from FY 2013 to FY 2014 the number of flu vaccinations administered by the Department for County employee and public clinics increased 41.1%, flu vaccinations distributed to the Fire Department increased 6.1%, and flu vaccinations distributed to the Department of Corrections decreased 58.3%.



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The Department should be prepared to discuss:

- **Ways in which the County’s preparedness to respond to natural or manmade public health emergencies has been enhanced;**
- **Its continued efforts to prepare and respond to public health emergencies, including coordination with first responders, hospitals, and other entities/ jurisdictions connected by the One Maryland Broadband Network;**
- **Efforts being made to maintain the County’s high Technical Advisory Review (TAR) scores, and the implications of high TAR scores on funding levels; and**

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- ***Reasons why the number of flu vaccines administered to County employees and distributed to the Department of Corrections has declined since 2012, and ways in which the Department is working to increase the number of vaccinated employees.***

12. Health Inspection Efficiencies and Staffing Challenges

The Division of Environmental Health Services is charged with conducting surveillance, investigation, and inspection services, including food service facility inspections; pool inspections/permits; recreational water sampling; certified food manager program; food permits; foodborne illness complaint investigation; food plan review; community hygiene (mosquito, animals, stagnant water, residential sewer failure); non-community non-transient water supply; public exhibition permits; hotel/motel/trailer/mobile home park inspections; educational facility inspections; healthcare and related facilities inspections; Fats, Oils and Grease (FOG) program inspections; and sanitary sewer overflow investigations.

Division staff members are responsible for performing inspections/investigations and for educating the public and businesses. Since FY 2013, staff members have utilized hand-held tablets equipped with an inspection purposed software program (Envision). The Division advised that the use of this technology has enabled it to improve operational efficiencies by reducing clerical time spent on performing post-inspection data entry and allowing for the immediate review of inspection reports.

The Department should be prepared to discuss:

- ***The trend in the total number of inspections performed in recent years, and any trends by type of inspection;***
- ***Any recent regulatory changes that have affected the number or type of inspections required;***
- ***The most common reasons for failed inspections; and***
- ***Any outcome improvements achieved as a result of equipping inspectors with electronic tablets.***

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APPROPRIATION DETAIL						
		FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
3001	General Administration	\$ 2,588,235	\$ 2,371,487	\$ 2,551,476	\$ 179,989	7.6%
3003	Center-Based Services	2,815,897	2,961,772	3,081,970	120,198	4.1%
3004	Acute Communicable Disease Control	1,218,055	1,250,490	1,277,506	27,016	2.2%
3005	Environmental Health Services	2,109,292	2,280,315	2,300,764	20,449	0.9%
3006	Healthcare Access	899,482	905,193	983,215	78,022	8.6%
3007	Animal Services	1,697,668	1,674,692	2,260,631	585,939	35.0%
3008	Human Relations	-	221,785	161,223	(60,562)	-27.3%
3010	Child Adolescent & School Health	968,861	977,421	1,023,020	45,599	4.7%
3011	Prenatal & Early Childhood	1,500,833	1,548,289	1,596,214	47,925	3.1%
3013	Home Health Services	1,352,607	1,456,154	1,461,820	5,666	0.4%
3014	Evaluation & Long Term Care Case Management	1,763,408	1,848,697	1,904,531	55,834	3.0%
3015	Community Medical Assistance Programs	955,897	1,019,644	1,089,501	69,857	6.9%
3016	Dental Health Services	<u>784,670</u>	<u>821,633</u>	<u>850,947</u>	<u>29,314</u>	<u>3.6%</u>
	General Fund Total	<u>\$ 18,654,905</u>	<u>\$ 19,337,572</u> ^(A)	<u>\$ 20,542,818</u>	<u>\$ 1,205,246</u>	<u>6.2%</u>

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL					
	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
<u>Special Funds</u>					
0301521 HIV Prevention Services	454,431	534,800	410,914	(123,886)	-23.2%
0301522 HIV Ryan White B	969,012	1,033,710	886,545	(147,165)	-14.2%
0301524 Cigarette Restitution Fund - Cancer	1,123,281	1,141,853	1,187,354	45,501	4.0%
0301526 MCHP Program	1,296,717	1,445,538	1,538,747	93,209	6.4%
0301527 Tuberculosis Control	175,363	375,105	363,302	(11,803)	-3.1%
0301528 Immunization - IAP	156,955	193,583	188,920	(4,663)	-2.4%
0301529 Special Supplemental Nutrition Program - WIC	2,111,896	2,516,247	2,636,491	120,244	4.8%
0301532 HIV Expanded Testing	56,305	300,000	193,718	(106,282)	-35.4%
0301533 Family Planning/Reproductive Health/Colposcopy	378,481	459,413	464,415	5,002	1.1%
0301535 Children with Special Health Care Needs	41,440	41,921	40,230	(1,691)	-4.0%
0301536 CDC Breast & Cervical Cancer	459,583	491,407	498,875	7,468	1.5%
0301539 Medical Assistance Transportation	3,433,796	5,226,928	5,968,424	741,496	14.2%
0301540 Oral Health Grant	20,800	38,400	37,148	(1,252)	-3.3%
0301541 Infant & Child Fatality Review & Prevention Program	64,868	69,007	72,337	3,330	4.8%
0301542 Cancer Outreach & Diagnostic Case Management	324,409	372,269	403,030	30,761	8.3%
0301543 Public Health Preparedness/ Bioterrorism	542,723	636,690	621,762	(14,928)	-2.3%
0301544 Administrative Care Coord/EPSTD	703,231	722,396	876,900	154,504	21.4%
0301545 Adult Evaluation & Review Services	46,118	56,153	57,547	1,394	2.5%
0301546 Healthy Families	5,000	7,693	7,693	-	0.0%
0301547 Access to Care Grant	30,446	100,000	100,000	-	0.0%
0301549 Childhood Obesity	22,134	-	-	-	NA

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
					AMOUNT	%
0301550	Woodlawn School Based Wellness Center	22,973	25,890	26,667	777	3.0%
0301551	School Health Services Enhancement	144,256	244,737	342,454	97,717	39.9%
0301352	Title One - School Health Grant	17,291	-	-	-	NA
0301553	School Based Dental Sealants - First Fin FCU	21,001	37,000	35,000	(2,000)	-5.4%
0301554	Contraceptives	38,000	55,000	50,000	(5,000)	-9.1%
0301555	Shelter Nurse Program	94,676	108,758	116,204	7,446	6.8%
0301556	Housing Opportunities for People with AIDS	1,151,973	1,787,394	1,806,206	18,812	1.1%
0301557	Ryan White A - Outreach	-	-	-	-	NA
0301558	Ryan White A - Case Management Grant	74,519	85,416	86,795	1,379	1.6%
0301559	Ryan White A Emergency Financial Assistance	5,865	30,000	25,000	(5,000)	-16.7%
0301560	Ryan White A - Emergency Housing	43,758	90,000	90,000	-	0.0%
0301561	Komen Cancer Grant	67,664	95,309	99,832	4,523	4.7%
0301562	Maryland Cancer Fund Treatment Program	16,724	214,000	214,000	-	0.0%
0301563	Cities Readiness Initiative	104,244	144,530	146,260	1,730	1.2%
0301565	Babies Born Healthy	141,623	140,714	141,753	1,039	0.7%
0301566	Prenatal Home Visiting Program	30,655	81,577	267,436	185,859	227.8%
0301581	Farmers' Market Nutrition Program	996	2,000	2,000	-	0.0%
0301582	School Based Wellness Center	89,547	92,078	100,037	7,959	8.6%
0301583	Ryan White A - Transportation Services	28,461	90,000	75,000	(15,000)	-16.7%
0301584	Infants & Toddlers Program - Professional Services	3,148	30,013	40,000	9,987	33.3%
0301586	HIV Partner Services	184,292	200,029	209,695	9,666	4.8%

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2013	FY 2014	FY 2015	NET CHANGE	
		ACTUAL	APPROP	REQUEST	AMOUNT	%
0301587	Expanded Administrative Care Coordination	232,645	250,356	417,778	167,422	66.9%
0301595	Breast & Cervical Cancer Diagnosis & Treatment	161,258	209,700	177,804	(31,896)	-15.2%
0301596	Breastfeeding Peer Counselor	133,532	153,624	115,955	(37,669)	-24.5%
0301599	AIDS Case Management	79,068	625,092	448,331	(176,761)	-28.3%
0301398	Minority Infant Mortality Demonstration Project	82,646	-	-	-	NA
0301392	Recovery Support Services Expansion	88,861	-	-	-	NA
0301294	DHMH Lab Project	35,000	-	-	-	NA
0301293	Baltimore County Health Coalition	2,437	-	-	-	NA
0301248	Affordable Care Grant for School Based Health Centers	50,000	-	-	-	NA
0301223	HIV Health Educaton Risk Reduction	18,176	-	-	-	NA
0301134	School Aged Influenza Project	3,494	-	-	-	NA
0301091	Pertussis Outreach Initiative	350	-	-	-	NA
3041	Animal Shelter	6,632	-	-	-	NA
30HA	MD Cancer Grant Fund	-	-	-	-	NA
	General Health Grants Total	<u>\$ 15,592,754</u>	<u>\$ 20,556,330</u>	<u>21,588,559</u>	<u>\$ 1,032,229</u>	<u>5.0%</u>
0301525	Cigarette Restitution Fund - Tobacco	242,664	314,375	489,830	175,455	55.8%
0301531	ADAA MD Strategic Prevention Framework	25,955	66,950	87,000	20,050	100.0%
0301537	MD Million Hearts Campaign	12,074	463,293	-	(463,293)	-100.0%
0301564	FFT-DSS GRT (Functional Family Therapy)	-	164,615	169,886	5,271	3.2%
0301567	Substance Abuse - Treatment - General	5,419,809	6,532,435	6,298,162	(234,273)	-3.6%

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE		
				AMOUNT	%	
0301568 Prevention Services	394,904	473,722	588,834	115,112	24.3%	
0301569 Coordinated Reentry Initiative (CRI)	109,830	129,228	-	(129,228)	-100.0%	
0301572 Substance Abuse Federal Block Grant	1,982,222	2,244,500	1,555,621	(688,879)	-30.7%	
0301573 Access to Recovery	68,678	77,373	82,675	5,302	6.9%	
0301574 State Highway Underage Drinking Prevention Project	12,853	28,700	32,000	3,300	11.5%	
0301575 Mental Health - Countywide Core Service - Administration	828,374	938,090	1,143,896	205,806	21.9%	
0301576 Mental Health - Service Agencies	3,378,149	3,505,812	4,497,177	991,365	28.3%	
0301577 Mental Health Services - Federal Block Grant	417,477	384,366	384,366	-	0.0%	
0301578 Continuum of Care	729,903	880,068	880,000	(68)	0.0%	
0301579 PATH	144,038	146,200	146,200	-	0.0%	
0301580 Mental Health - Multisystemic Therapy	574,400	750,000	750,000	-	0.0%	
0301585 Emergency Room Diversion Program	-	1,500,000	1,500,000	-	100.0%	
0301588 Functional Family Therapy (FFT) (GOC)	465,344	401,570	415,249	13,679	3.4%	
0301589 Juvenile Drug Court	171,991	201,212	210,000	8,788	4.4%	
0301591 Maryland LIFT Project	27,318	499,888	500,000	112	0.0%	
0301592 ROSC Expansion	-	768,538	930,171	161,633	21.0%	
0301270 Brief Strategic Family Therapy (BSFT)	71,566	-	-	-	NA	
Behavioral Health Grants Total	<u>\$ 15,077,549</u>	<u>\$ 20,470,935</u>	<u>\$ 20,661,067</u>	<u>\$ 190,132</u>	<u>0.9%</u>	
Special Fund Total	<u>\$ 30,670,303</u> ^(B)	<u>\$ 41,027,265</u> ^(C)	<u>\$ 42,249,626</u>	<u>\$ 1,222,361</u>	<u>3.0%</u>	
Grand Total	<u>\$ 49,325,208</u>	<u>\$ 60,364,837</u>	<u>\$ 62,792,444</u>	<u>\$ 2,427,607</u>	<u>4.0%</u>	

^(A) A Budget Appropriation Transfer (BAT) totaling \$200,000 between programs within the Health Department is expected to be presented for Council approval on June 2, 2014.

^(B) Reflects audited expenditures \$1,690,659 greater than the amount reflected in the Executive's budget documents.

^(C) Adjusted for appropriated grant funds totaling \$252,566 not reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

		FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE		
		FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>General Fund</u>										
3001	General Administration	34	6	31	6	30	7	(1)	1	
3003	Center-Based Services	45	3	46	3	47	3	1	0	
3004	Acute Communicable Disease Control	15	1	15	1	15	1	0	0	
3005	Environmental Health Services	30	3	31	3	30	4	(1)	1	
3006	Healthcare Access	14	3	14	3	14	4	0	1	
3007	Animal Services	25	3	25	3	25	11	0	8	
3008	Human Relations	0	0	0	3	0	2	0	(1)	
3010	Child Adolescent & School Health	17	1	17	1	17	1	0	0	
3011	Prenatal & Early Childhood	18	1	18	1	18	1	0	0	
3013	Home Health Services	20	3	20	3	20	3	0	0	
3014	Evaluation & Long Term Care Case Management	24	4	24	4	24	4	0	0	
3015	Community Medical Assistance Programs	15	0	15	0	15	1	0	1	
3016	Dental Health Services	11	1	11	1	11	1	0	0	
	General Fund Total	268	29	267	32	266	43	(1)	11	

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE			
	FULL	PART	FULL	PART	FULL	PART	FULL	PART		
<u>Special Funds</u>										
0301521	HIV Prevention Services		0	9	0	8	0	7	0	(1)
0301522	HIV Ryan White B		6	6	6	6	4	4	(2)	(2)
0301524	Cigarette Restitution Fund - Cancer		7	2	7	2	8	2	1	0
0301526	MCHP Program		3	24	3	24	3	24	0	0
0301527	Tuberculosis Control		1	1	1	1	1	1	0	0
0301528	Immunization - IAP		0	2	0	2	0	2	0	0
0301529	Special Supplemental Nutrition Program - WIC		19	17	19	18	19	18	0	0
0301532	HIV Expanded Testing		0	3	0	0	0	0	0	0
0301533	Family Planning/Reproductive Health/Colposcopy		2	2	2	3	1	4	(1)	1
0301535	Children with Special Health Care Needs		0	0	0	0	0	0	0	0
0301536	CDC Breast & Cervical Cancer		2	2	2	1	2	0	0	(1)
0301539	Medical Assistance Transportation		3	3	3	7	3	7	0	0
0301540	Oral Health Grant		0	0	0	0	0	0	0	0
0301541	Infant & Child Fatality Review & Prevention Program		0	1	0	1	0	1	0	0
0301542	Cancer Outreach & Diagnostic Case Management		3	0	3	0	3	0	0	0
0301543	Public Health Preparedness/Bioterrorism		1	4	1	4	1	4	0	0
0301544	Administrative Care Coord/EPSTD		2	9	2	8	2	10	0	2
0301545	Adult Evaluation & Review Services		0	1	0	1	0	1	0	0
0301546	Healthy Families		0	0	0	0	0	0	0	0
0301547	Access to Care Grant		0	0	0	0	0	0	0	0
0301549	Childhood Obesity		0	0	0	0	0	0	0	0
0301550	Woodlawn School Based Wellness Center		0	0	0	0	0	0	0	0
0301551	School Health Services Enhancement		2	1	2	0	2	0	0	0
0301552	Title One - School Health Grant		0	0	0	0	0	0	0	0

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

	<u>FY 2013 ACTUAL</u>		<u>FY 2014 APPROP</u>		<u>FY 2015 REQUEST</u>		<u>NET CHANGE</u>	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
0301553 School Based Dental Sealants - First Fin FCU	0	0	0	0	0	0	0	0
0301554 Contraceptives	0	0	0	0	0	0	0	0
0301555 Shelter Nurse Program	0	2	0	2	0	2	0	0
0301556 Housing Opportunities for People with AIDS	0	2	0	2	0	2	0	0
0301557 Ryan White A - Outreach	0	2	0	0	0	0	0	0
0301558 Ryan White A - Case Management Grant	0	1	0	1	0	1	0	0
0301559 Ryan White A Emergency Financial Assistance	0	0	0	0	0	0	0	0
0301560 Ryan White A - Emergency Housing	0	0	0	0	0	0	0	0
0301561 Komen Cancer Grant	0	3	0	3	0	3	0	0
0301562 Maryland Cancer Fund Treatment Program	0	0	0	0	0	0	0	0
0301563 Cities Readiness Initiative	0	0	0	0	0	0	0	0
0301565 Babies Born Healthy	0	2	0	2	0	2	0	0
0301566 Prenatal Home Visiting Program	0	1	0	1	0	4	0	3
0301581 Farmers' Market Nutrition Program	0	0	0	0	0	0	0	0
0301582 School Based Wellness Center	1	0	1	0	1	0	0	0
0301583 Ryan White A - Transportation Services	0	0	0	0	0	0	0	0
0301584 Infants & Toddlers Program - Professional Services	0	0	0	0	0	0	0	0

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL									
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	<u>FY 2013 ACTUAL</u>		<u>FY 2014 APPROP</u>		<u>FY 2015 REQUEST</u>		<u>NET CHANGE</u>	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
0301586 HIV Partner Services	1	1	1	1	1	2	0	1
0301587 Expanded Administrative Care Coordination	1	1	1	1	1	3	0	2
0301595 Breast & Cervical Cancer Diagnosis & Treatment	0	1	0	1	0	1	0	0
0301596 Breastfeeding Peer Counselor	0	5	0	3	0	2	0	(1)
0301599 AIDS Case Management	0	3	6	8	2	4	(4)	(4)
0301398 Minority Infant Mortality Demonstration Project	0	0	0	0	0	0	0	0
0301392 Recovery Support Services Expansion	0	0	0	0	0	0	0	0
0301294 DHMH Lab Project	0	0	0	0	0	0	0	0
0301293 Baltimore County Health Coalition	0	0	0	0	0	0	0	0
0301248 Affordable Care Grant for School Based Health Centers	0	0	0	0	0	0	0	0
0301223 HIV Health Educator Risk	0	0	0	0	0	0	0	0
0301134 School Aged Influenza Project	0	0	0	0	0	0	0	0
0301091 Pertussis Outreach Initiative	0	0	0	0	0	0	0	0
3041 Animal Shelter	0	0	0	0	0	0	0	0
30HA MD Cancer Grant Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Health Grants Total	<u>54</u>	<u>111</u>	<u>60</u>	<u>111</u>	<u>54</u>	<u>111</u>	<u>(6)</u>	<u>0</u>

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
0301525 Cigarette Restitution Fund - Tobacco	0	1	0	0	0	1	0	1
0301531 ADAA MD Strategic Prevention Framework	0	0	0	0	0	0	0	0
0301537 MD Million Hearts Campaign	0	0	0	0	0	0	0	0
0301564 FFT-DSS GRT (Functional Family Therapy)	0	0	0	2	0	2	0	0
0301567 Substance Abuse - Treatment - General	32	7	30	6	30	7	0	1
0301568 Prevention Services	2	3	2	3	1	3	(1)	0
0301569 Coordinated Reentry Initiative (CRI)	0	2	1	1	0	0	(1)	(1)
0301572 Substance Abuse Federal Block Grant	0	0	0	0	0	0	0	0
0301573 Access to Recovery	0	1	0	1	0	1	0	0
0301574 State Highway Underage Drinking Prevention Project	0	0	0	0	0	0	0	0
0301575 Mental Health - Countywide Core Service - Administration	12	1	10	2	11	2	1	0
0301576 Mental Health - Service Agencies	0	0	0	0	0	0	0	0
0301577 Mental Health Services - Federal Block Grant	0	0	0	0	0	0	0	0
0301578 Continuum of Care	0	0	0	0	0	0	0	0
0301579 PATH	0	0	0	0	0	0	0	0
0301580 Mental Health - Multisystemic Therapy	0	0	0	0	0	0	0	0
0301585 Emergency Room Diversion Program	0	0	0	0	0	0	0	0
0301588 Functional Family Therapy (FFT) (GOC)	0	7	0	5	0	5	0	0
0301589 Juvenile Drug Court	0	0	0	0	0	0	0	0
0301591 Maryland LIFT Project	0	0	0	0	0	0	0	0

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

	<u>FY 2013 ACTUAL</u>		<u>FY 2014 APPROP</u>		<u>FY 2015 REQUEST</u>		<u>NET CHANGE</u>	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
0301592 ROSC Expansion	0	0	0	2	0	4	0	2
0301270 Brief Strategic Family Therapy (BSFT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Behavioral Health Grants Total	<u>46</u>	<u>22</u>	<u>43</u>	<u>22</u>	<u>42</u>	<u>25</u>	<u>(1)</u>	<u>3</u>
Special Fund Total	<u>100</u>	<u>133</u>	<u>103</u>	<u>133</u>	<u>96</u>	<u>136</u>	<u>(7)</u>	<u>3</u>
Grand Total	<u><u>368</u></u>	<u><u>162</u></u>	<u><u>370</u></u>	<u><u>165</u></u>	<u><u>362</u></u>	<u><u>179</u></u>	<u><u>(8)</u></u>	<u><u>14</u></u>