



# Public Health Services

## RECOMMENDED FY26 BUDGET

\$116,856,649

## FULL TIME EQUIVALENTS

634.21

JAMES BRIDGERS PH.D., MBA, DIRECTOR

## FUNCTION

The functions of the Public Health Services programs are to protect and promote the health and safety of County residents. This is accomplished by monitoring health status and implementing intervention strategies to contain or prevent disease (including bio-terrorism and emerging diseases); fostering public-private partnerships, which increase access to health services; developing and implementing programs and strategies to address health needs; providing individual and community level health education; evaluating the effectiveness of select programs and strategies; and licensing and inspecting facilities and institutions affecting public health and safety.

## PROGRAM CONTACTS

Contact Nina Ashford, DrPH, MPH of the HHS - Public Health Services at 240-777-4253 or Grace Pedersen of the Office of Management and Budget at 240-773-1088 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Admin - Public Health

This program provides leadership and direction for the administration of Public Health Services. Service area administration also includes Health Promotion and Prevention, the Community Health Improvement Process (Healthy Montgomery) and Special Projects, as well as oversight for medical clinical volunteers, the Commission on Health, contracts, grants, budget oversight, and partnership development.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>10,586,602</b>	<b>15.00</b>
Add: Support American Diversity Group's Free Medical Clinic	202,600	0.00
Eliminate: Stroke Prevention Information Contract Due to Duplication of Services	(20,624)	0.00
Eliminate: Health Education Contract Due to Duplication of Services	(46,977)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(6,732,401)	0.00
<b>FY26 Recommended</b>	<b>3,989,200</b>	<b>15.00</b>

## Cancer & Tobacco Prevention

The Tobacco Use Prevention and Cessation Program and the Cancer Prevention, Education, Screening, and Treatment Program are two programs funded through the State Cigarette Restitution Fund. State funding supports coordination activities among community groups for outreach, screenings, education, and treatment. Each program has established coalitions consisting of public health partners, community-based organizations, hospitals, and other existing resources that work collaboratively to implement either tobacco-control programs or the statewide goal of early detection and elimination of cancer disparities.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of participants in smoking cessation program <sup>1</sup>	340	502	1,350	1,350	1,350
Total number of new and repeat clients who undergo colonoscopies (CRF-Funded) <sup>2</sup>	222	226	220	220	220
Percent of new clients who undergo colonoscopies <sup>3</sup>	75%	74%	75%	75%	75%
Total number of people encountered at outreach events (Tobacco Community Grant) <sup>4</sup>	2,062	3,135	1,650	1,650	1,650

<sup>1</sup> Services are provided by contracted hospital and community health partners who have seen an increase in participants in smoking cessation classes post-pandemic. The State provides projections for future years. The program aims to create more community partnerships and programs, increase public awareness through community and radio advertising, and create a youth-focused campaign to continue public education on harmful effects of vaping and tobacco use.

<sup>2</sup> The number of screenings performed is anticipated to remain about the same as residents resume scheduling elective procedures post-COVID.

<sup>3</sup> The number of new clients undergoing colonoscopies remained stable between FY23 and FY24. The program anticipates an increase in coming years as clients resume scheduling elective procedures but has set a target of 75%. In FY24, 163 new clients had a colonoscopy of a total 220 scheduled.

<sup>4</sup> The first half of FY24 saw a surge in outreach events after which the number of people encountered declined. This surge in activities was an anomaly. As such, projections for future years are in line with past performance and what has been submitted to the state.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>1,490,210</b>	<b>6.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	236,771	0.00
<b>FY26 Recommended</b>	<b>1,726,981</b>	<b>6.00</b>

## Communicable Disease & Epidemiology

Communicable Disease and Epidemiology has the mission of investigation, surveillance, diagnosis, and in some cases, treatment of individuals living in Montgomery County. Tuberculosis Control and Sexually Transmitted Infections programs will test, diagnose, and treat. HIV Medical and Dental Services will case manage and provide medical care for individuals who are HIV+ and have limited insurance coverage. The Maryland Department of Health mandates that each county does surveillance of certain communicable diseases. The Disease Control Program case manages rabies exposures in Montgomery County residents.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of rabies investigations that occur in Montgomery County annually by Disease Control Program <sup>1</sup>	764	633	600	600	600
Percent of babies born to Hepatitis B infected mothers who complete the recommended protocol <sup>2</sup>	99%	99%	99%	99%	99%
Percent of contacts of smear positive clients diagnosed with latent TB who start preventative treatment <sup>3</sup>	95%	94%	95%	95%	95%

<sup>1</sup> The Disease Control Program received fewer animal bite reports in FY24 and anticipates a return to pre-pandemic baseline with greater adherence to pet vaccination.

<sup>2</sup> The program provides ongoing outreach to all known Hepatitis B infected mothers to ensure that their newborns complete Hepatitis B vaccination within one year of age.

<sup>3</sup> The program has serviced an increased amount of individuals that are eligible for preventive treatment due to an increase in active TB disease cases.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>16,961,252</b>	<b>88.80</b>
Replace: Continue Staffing Core HIV, AIDS, Hepatitis B, and Other STI Services, Despite Grant Reductions	848,709	6.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(977,488)	(4.30)
<b>FY26 Recommended</b>	<b>16,832,473</b>	<b>90.80</b>

## Dental Services

This program provides dental services in five clinics to promote oral health. Services include instruction in preventive health practices, primary assessments, targeted dental services, and emergency services. Services are provided to income-eligible Montgomery County children, pregnant women, adults, and seniors.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of pediatric encounters seen by pediatric specialist in house (excluding preventive treatment) <sup>1</sup>	2,544	2,874	3,000	3,300	3,600
Number of pediatric dental referrals to outside pediatric specialist <sup>2</sup>	33	36	40	45	50
Percent of appointments that are missed/cancelled <sup>3</sup>	15%	17%	15%	15%	15%
Percent of children that complete their dental treatment plan <sup>4</sup>	39%	16%	20%	20%	20%

<sup>1</sup> The program expects more children to be screened as the dental program expands dental services in MCPS schools.

<sup>2</sup> There has been a general increase in the number of children being treated in the dental program (FY23 - 2,691, FY24 - 2,926), especially those with complex medical cases, leading to an increase in the number of pediatric dental referrals to outside pediatric specialists in FY24. The program expects the number of referrals to increase as the program has begun providing dental services in MCPS schools.

<sup>3</sup> Program staff successfully engaged clients to decrease the no-show rate, which is below what is expected for safety-net clinics.

<sup>4</sup> This rate has decreased due to the number of complex cases that necessitate ongoing treatment. In FY24, 1,070 children were treated by the pediatric dentists.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>5,089,895</b>	<b>30.00</b>
Enhance: Partner with Community Dental Practices to Serve 300 East County Residents Without Access to Dental Services	300,000	0.00
Enhance: Continue Phase II of the Dental Program Conversion to Merit Staff Due to Performing the Same Function as County Permanent Staff (Partially Offset By Operating Expense Reduction)	154,227	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(110,347)	0.00
<b>FY26 Recommended</b>	<b>5,433,775</b>	<b>35.00</b>

## Health Care for the Uninsured

This program includes Montgomery Cares and Care for Kids. Through public-private partnerships, these programs provide primary health care services for low-income uninsured children and adults, using private pediatricians, a network of safety net clinics, and other health care providers. This program area also provides care coordination to uninsured children and adolescents with chronic or disabling conditions needing specialty diagnostic, medical, and surgical treatment.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
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Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of low income uninsured County adults who received primary care at one of the participating clinics <sup>1</sup>	22,693	25,097	28,543	28,543	28,543
Percent of Care for Kids clients who access Oral Health Services <sup>2</sup>	31%	27%	29%	30%	31%

<sup>1</sup> The increase in FY24 is due to the addition of two new participating clinics as well as utilization rates continuing to return to pre-pandemic levels.

<sup>2</sup> In FY24 the number of unduplicated clients in the Care for Kids program increased, but overall program participation (denominator) increased at a greater rate than participation in the dental program (numerator).

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>17,773,671</b>	<b>5.00</b>
Enhance: Increase Montgomery Cares Primary Care Reimbursement Rate to 45 Percent of the Cost of Care to Support Clinics' Minimum Operational Needs	963,631	0.00
Enhance: Maintain Montgomery Cares Enrollment Growth and Expansion to a New Clinic at the Islamic Center of Maryland	903,632	0.00
Enhance: Specialty Dental, Behavioral Health, Primary Care and Pharmacy Services Support for Projected Care for Kids Enrollment Growth to Over 12,000 Children	333,785	0.00
Enhance: Improve Access to Reproductive Health Services in the Care for Kids Program	180,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	37,348	0.00
<b>FY26 Recommended</b>	<b>20,192,067</b>	<b>5.00</b>

## ☀ Health Planning and Epidemiology

The Health Planning and Epidemiology program serves as the expert in planning and analytic epidemiology within HHS and is responsible for community health needs assessment, program evaluations, disease surveillance and outbreak investigations, health statistics and data management, epidemiology and biostatistics, ongoing development and maintenance of a population data warehouse, and special research projects in collaboration with internal and external partners and academic institutions. The program coordinates and assists with annual performance measure reporting and is responsible for coordinating the students' internship and practicum within Public Health Services. The program provides data and epidemiology support to programs within Public Health Services and DHHS, internal/external partners, as well as support to the Health Officer and the DHHS Director's Office.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>3,518,250</b>	<b>5.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,887,600)	1.00
<b>FY26 Recommended</b>	<b>1,630,650</b>	<b>6.00</b>

## ☀ Licensure and Regulatory Services

This program inspects and licenses nursing homes, domiciliary homes (large assisted living facilities with less intensive care than nursing homes), and group homes serving children, the elderly, and mentally ill to ensure compliance with County, State, and Federal laws and regulations. Staff respond to complaints and provide advice and consultations to licensees to maintain high standards of care. This program also enforces State and local laws related to food service facilities, smoking in public places, nursing homes, group homes, swimming pools, camps, vermin control, private educational institutions, short-term residential

rentals, hotels, and other various business licenses including those required for raffles, bingo, tanning salons, massage, body works, enterprises, and video games.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of routine inspections of food service facilities <sup>1</sup>	5,459	6,121	7,200	7,300	7,400
Percent of mandated inspections completed <sup>2</sup>	61%	70%	80%	80%	80%
Percent of food service facilities not having a critical violation upon routine inspection <sup>3</sup>	67%	73%	75%	75%	75%
Percent of swimming pools found to be in compliance upon regular inspection <sup>4</sup>	92%	91%	92%	95%	95%

<sup>1</sup> Number of inspections increased due to the filling of 3 of 4 vacant positions on the program team in FY24.

<sup>2</sup> Number of inspections increased due to the filling of 3 of 4 vacant positions on the program team in FY24.

<sup>3</sup> The increase in performance is likely due to filling vacancies which in turn contributed to more inspections and more education and oversight.

<sup>4</sup> Compliance likely affected by labor shortage and unqualified lifeguards.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>4,289,095</b>	<b>33.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	291,130	0.00
<b>FY26 Recommended</b>	<b>4,580,225</b>	<b>33.00</b>

## Maternal and Child Health Services program

Maternal and Child Health Services provides preventive health access services to uninsured and underinsured populations.

Services include Women Health Services, Maternity Partnership Program, nurse case management, and home visits to targeted populations such as pregnant women, pregnant and parenting teens, children up to one year of age, and at-risk infants. Other services include staffing support for immunization clinics, STD services, pregnancy testing in regional health centers, and care coordination services for women and children in the Medical Assistance-managed care program. Referral services are provided for individuals with specific health issues (i.e., sexually transmitted diseases).

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of pregnant and postpartum individuals receiving care coordination services <sup>1</sup>	1,773	3,378	2,500	2,500	2,500
Percent of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women in the Montgomery Perinatal Program <sup>2</sup>	96%	93%	95%	95%	95%
Percent of Infant at Risk referrals that receive a contact by the Area Health Center staff within 10 days <sup>3</sup>	82%	92%	90%	90%	90%

<sup>1</sup> Number of screenings rose significantly in FY24 as a result of expanded Medical Assistance eligibility for pregnant individuals (Healthy Babies Equity Act).

<sup>2</sup> This metric is now collected as part of the Montgomery Perinatal Program. In FY24, the number of participating mothers was 1,045.

<sup>3</sup> The program received 130 Infant at Risk Referrals in FY24. Communication and contact with participants may have eased post-pandemic as participants are less concerned about having program staff visit their homes.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>9,212,188</b>	<b>65.25</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	721,158	1.00
<b>FY26 Recommended</b>	<b>9,933,346</b>	<b>66.25</b>

## ☀ Public Health Emergency Preparedness & Response Program

This program is responsible for the planning, readiness, and response activities of a public health emergency or bio-terrorism threat. Planning efforts are made in collaboration with the County Emergency Management Group; the Office of Emergency Management and Homeland Security; the Department of Fire and Rescue Service; the Department of Police; hospitals; and a variety of other County, State, regional, and Federal agencies. Efforts are targeted at training and staff development, communication strategies, emergency response drills, partnerships, resources and equipment, the establishment of disease surveillance systems, mass immunization clinics, medication dispensing sites, and readiness.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>1,539,307</b>	<b>7.80</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(98,320)	0.00
<b>FY26 Recommended</b>	<b>1,440,987</b>	<b>7.80</b>

## ☀ School Health Services

This program provides health services to students in Montgomery County Public Schools (MCPS). These services include: first aid and emergency care; health appraisal; medication and treatment administration; health counseling, consultation, and education; referral for medical, psychological, and behavioral problems; case management for students with acute and chronic health conditions, and pregnant and parenting teens; and hearing, vision, and lead certification screenings. Immunizations and tuberculosis screenings are administered at School Health Services Immunization Centers, primarily to international students enrolling in MCPS. Primary health care, provided by nurse practitioners and physicians, is provided to students enrolled at one of the County's School Based Health and Wellness Centers (SBHWC) or High School Wellness Centers. Head Start/Pre-K provides federally mandated health services to eligible three and four-year old children and is a collaborative effort of HHS, Office of Community Affairs, School Health Services, and MCPS.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Total number of client visits <sup>1</sup>	499,208	717,967	675,000	675,000	675,000
Immunizations administered to students at SHS Immunization Center and SBHWCs <sup>2</sup>	19,181	20,438	20,000	20,000	20,000
Percent of students that return to class and are ready to learn after a health room visit <sup>3</sup>	81%	84%	85%	85%	85%

<sup>1</sup> Note that in FY23, a newly implemented logging system did not include self-care visits. In FY24, these self-care visits were once again included in the totals. The program anticipates the number of visits to remain stable going forward.

<sup>2</sup> Immunizations increased slightly between FY23 and FY24, as expected, due to an increase in student enrollment. The program anticipates the number of immunizations to remain stable going forward.

<sup>3</sup> About 15% of students who visit a health room are sent home. This number has little variance from year to year regardless of the number of students enrolled or who visits the health room.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>45,734,853</b>	<b>352.11</b>
Enhance: Community Health Nurse Staffing for 11 New Community Schools to Comply with State Blueprint Requirements (Partially Offset by Revenue)	1,496,275	11.00
Enhance: Add Three Nurse Managers to Improve School Health Nurse Management Staffing Ratios	225,444	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,640,373	3.25
<b>FY26 Recommended</b>	<b>51,096,945</b>	<b>369.36</b>

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Admin - Public Health	10,586,602	15.00	3,989,200	15.00
Cancer & Tobacco Prevention	1,490,210	6.00	1,726,981	6.00
Communicable Disease & Epidemiology	16,961,252	88.80	16,832,473	90.80
Dental Services	5,089,895	30.00	5,433,775	35.00
Health Care for the Uninsured	17,773,671	5.00	20,192,067	5.00
Health Planning and Epidemiology	3,518,250	5.00	1,630,650	6.00
Licensure and Regulatory Services	4,289,095	33.00	4,580,225	33.00
Maternal and Child Health Services program	9,212,188	65.25	9,933,346	66.25
Public Health Emergency Preparedness & Response Program	1,539,307	7.80	1,440,987	7.80
School Health Services	45,734,853	352.11	51,096,945	369.36
<b>Total</b>	<b>116,195,323</b>	<b>607.96</b>	<b>116,856,649</b>	<b>634.21</b>

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