



Public Health Services

RECOMMENDED FY27 BUDGET

\$125,946,329

FULL TIME EQUIVALENTS

647.96

☀ 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 includes policy development, community outreach, contracts, grants, budget oversight, and partnership development as well as workforce development and other special projects.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	6,489,200	15.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(4,108,839)	(9.50)
FY27 Recommended	2,380,361	6.00

☀ 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of cancer screenings ¹	225	204	230	230	230
Number of people encountered at outreach events (Tobacco Community Grant) ²	3,135	4,660	4,800	4,800	4,800
Number of participants in smoking cessation program ³	502	254	300	300	300

¹ The Cancer Prevention, Education, Screening, and Treatment (CPEST) Program is a statewide initiative funded by Maryland's Cigarette Restitution Fund to reduce cancer mortality and disparities. It targets seven cancers, including colorectal, breast, cervical, lung, oral, prostate, and skin (melanoma). Each jurisdiction selects its focus based on local needs. In Montgomery County, the CPEST program prioritizes colorectal cancer. The FY25 decrease is due to a decrease in outreach encounters.

² In FY25, grant turnaround times were earlier and there was funding for an additional event. Projections for this program are submitted to the state for the next fiscal year. The program holds that projection constant for years that follow for internal performance tracking.

³ Projections are based on budget and performance. Therefore, the program only submits the next fiscal year projection to the state, and that projection is held constant for the following years for the purpose of internal performance tracking.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	1,726,981	6.00
Enhance: Retail Tobacco Enforcement Capacity (Assumes January 2027 Start)	77,561	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,301,154	1.50
FY27 Recommended	4,105,696	8.50

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. The Tuberculosis Control and Sexually Transmitted Infections (STI) 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 perform surveillance of certain communicable diseases. The Disease Control Program provides case management for disease outbreaks and exposures.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of babies born to Hepatitis B infected mothers who complete the recommended protocol ¹	99%	100%	99%	99%	99%

¹ 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.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	16,832,473	90.80
Replace: Continue Services Despite Ryan White Part A Grant Reduction	362,122	1.00
Replace: Continue to Backfill Tuberculosis Grant Reduction to Annualize FY26 Supplemental Appropriation	170,000	0.00
Reduce: Hospice Volunteer Training Services	(17,715)	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.	884,693	(0.75)
FY27 Recommended	18,231,573	91.05

☀ Community and Population Health

Community and Population Health leads countywide efforts to improve health and well-being through evidence-based, data-driven policies and programs. This includes coordinating the Healthy Montgomery community health improvement process, which brings together County agencies, hospitals, minority health initiatives, community organizations, academic institutions, and other stakeholders to advance health equity for all residents. The division also operates the HHS Mobile Health Clinic, which delivers integrated medical, dental, behavioral health, and human services directly to underserved communities to reduce health disparities. In addition, Community and Population Health develops strategies to prevent chronic diseases, improve disease management, and reduce health care utilization and costs, with a focus on addressing health disparities and promoting population-level health improvement.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	0	0.00
Replace: Statewide Integrated Health Improvement Strategy Home Visiting Expansion Grant Reduction	201,905	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,142,448	12.50
FY27 Recommended	2,344,353	14.00

☀ 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of appointments that are missed/cancelled ¹	17%	27%	25%	25%	25%

¹ The increase in missed appointments coincides with an increase in appointments overall due to expansion of services. The program also had to temporarily suspend some services for a couple of weeks during the year due to technical issues. Industry average for missed appointments for safety net clinics is 30%.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	5,433,775	35.00
Increase Cost: Hourly Rate Increase for Contractual General Dentists	196,640	0.00
Increase Cost: Dental Equipment Replacement to Remain in Legal Compliance with State Requirements	75,000	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.	870,514	0.00
FY27 Recommended	6,575,929	35.00

☀ 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	Actual	Estimated	Target	Target
Public Health Services					

	FY24	FY25	FY26	FY27	FY28
Number of uninsured adults who received primary care at a participating Montgomery Cares clinic ¹	25,097	24,813	26,833	28,156	29,479

¹ Not all Montgomery Cares participants visit a doctor. This count reflects those who received services from County-funded primary care. To be eligible, individuals must have low income, live in Montgomery County, and not receive health insurance through any other source.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	20,116,990	5.00
Increase Cost: Montgomery Cares Primary Care Reimbursement Rate Increase to 52 Percent of the Cost of Care for 78,000 Encounters	1,564,817	0.00
Enhance: Dental Equipment and Supplies to Support Care for Kids Clients in Montgomery County Public Schools	50,000	0.00
Enhance: Montgomery Cares Endodontic Care and Services	19,440	0.00
Enhance: Five Percent Increase to East County Dental Pilot	15,000	0.00
Enhance: Five Percent Increase to Care for Kids Specialty Dental Services	8,761	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.	165,708	0.00
FY27 Recommended	21,940,716	5.00

☀ 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 student internships and student practicum within Public Health Services. The program provides data and epidemiology support to programs within Public Health Services and HHS, internal/external partners, as well as support to the Health Officer and the HHS Director's Office.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	1,630,650	6.00
Eliminate: Epidemiology and Laboratory Capacity Enhancing Detection Expansion Grant Ends	(433,195)	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.	28,779	(1.00)
FY27 Recommended	1,226,234	5.00

☀ Licensure and Regulatory Services

Licensure and Regulatory (L&R) Services license nursing homes and domiciliary homes (large assisted living facilities with less intensive care than nursing homes). L&R inspects and licenses 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, gender-inclusive restrooms, suicide gun prevention awareness, nursing homes, group homes, swimming pools, camps, vermin control, private educational institutions, 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of swimming pools found to be in compliance upon regular inspection ¹	91%	91%	90%	90%	90%
Number of routine inspections of food service facilities	6,121	6,138	6,450	6,450	6,450
Percent of mandated inspections of food service facilities completed ²	70%	76%	80%	80%	80%
Percent of food service facilities not having a critical violation upon routine inspection ³	73%	78%	78%	78%	78%

¹ The slight downward trend in compliance is potentially due to a labor shortage and unqualified lifeguards.

² Despite turnover, the program hired new inspectors who were well-versed in food inspections and increased the percent of inspections completed.

³ The increase in performance is likely due to more inspections and more education and oversight.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	4,580,225	33.00
Add: Nursing Home Inspection Staff (Assumes January 2027 Start)	399,129	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.	88,951	0.00
FY27 Recommended	5,068,305	38.00

☀ Maternal Child Health

Maternal and Child Health Services provides preventive health access services to at-risk, uninsured and underinsured populations. Services include Women Health Services, Maternity Partnership Program, Babies Born Healthy, nurse case management, and home visitation for pregnant and postpartum women. Other services include staffing support for immunization clinics, STD services, pregnancy testing in regional health centers, asthma and lead case management, and care coordination services for women and children in the Medicaid managed care program. Referral services are provided for individuals with specific health issues (i.e., sexually transmitted diseases).

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of pregnant and postpartum individuals receiving care coordination services and referred to Maternal Child Health Home Visiting Services ¹	1,575	1,320	1,300	1,300	1,300
Percent of healthy birth weight babies (greater than or equal to 2,500 grams) born to pregnant women whose case is managed by Maternal Child Health Home Visiting Services ²	93%	90%	90%	90%	90%
Percent of Infant at Risk referrals that receive a contact by the Area Health Center staff within 10 days ³	92%	92%	90%	90%	90%

¹ FY24 was the first year of the Healthy Babies Equity Act, which increased the number of women receiving Medicaid. This allowed the program to enroll both existing pregnancies of women that had not had insurance prior to the act and new pregnancies. In FY25, the program enrolled only new pregnancies. The program assumes a stable caseload in coming years.

² This is a self-reported measure as of FY25. While numbers are comparable, the change from year to year may not be due to actual change in outcome. Projections are treated as targets for this outcome.

³ The program received 155 Infants at Risk referrals. The program anticipates maintaining a steady rate of contact in coming years.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	9,933,346	66.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(202,888)	(3.00)
FY27 Recommended	9,730,458	63.25

☀ 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.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	1,440,987	7.80
Replace: Continue Emergency Preparedness Response Staff Previously Funded through Grant Funding	185,662	1.00
Decrease Cost: Professional Training for Services No Longer Provided	(27,715)	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.	4,209	(1.00)
FY27 Recommended	1,603,143	7.80

☀ 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of children in full-day Head Start program ¹	563	600	450	450	450
Percent of 3-year olds with demonstrated school readiness	72%	90%	85%	85%	85%
Percent of 4-year olds with demonstrated school readiness ²	81%	75%	85%	85%	85%
Number of client visits to school health services ³	717,967	762,970	763,000	763,000	763,000
Number of immunizations administered to students at SHS Immunization Center and SBHWCs ⁴	20,442	16,153	16,150	16,150	16,150
Percent of students that return to class and are ready to learn after a health room visit ⁵	84%	80%	82%	82%	82%

¹ The maximum full-time capacity for the program is 540, but FY25 data is higher due to attrition throughout the year. In FY26, the Head Start program model changed to include 75 children 0-3 years of age to be served in a community-based model. MCPS will continue to serve 450 children.

² Fluctuations in percentages due to changes in MCPS mathematics curriculum for more rigorous instruction.

³ Self-care visits are included in the total. The program anticipates the number of visits to remain stable going forward.

⁴ Despite a decrease in FY25, the program anticipates the number of immunizations to remain stable going forward.

⁵ The percent of students sent home has remained stable year-to-year regardless of the number of students enrolled or who visit the health room. The program strives to provide students with the care they need to minimize time out of class.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	51,096,945	369.36
Enhance: Reduce Nurse Management Staffing Ratios (Assumes January 2027 Start)	340,055	5.00
Enhance: Continue Head Start Contractual Nurse Staffing to Annualize FY26 Supplemental Appropriation	261,103	0.00
Reduce: Two School Based Health Centers Somatic Services to Three Days Per Week	(349,121)	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.	1,390,579	0.00
FY27 Recommended	52,739,561	374.36

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Admin - Public Health	6,489,200	15.50	2,380,361	6.00
Cancer & Tobacco Prevention	1,726,981	6.00	4,105,696	8.50
Communicable Disease & Epidemiology	16,832,473	90.80	18,231,573	91.05
Community and Population Health	0	0.00	2,344,353	14.00
Dental Services	5,433,775	35.00	6,575,929	35.00
Health Care for the Uninsured	20,116,990	5.00	21,940,716	5.00
Health Planning and Epidemiology	1,630,650	6.00	1,226,234	5.00
Licensure and Regulatory Services	4,580,225	33.00	5,068,305	38.00
Maternal Child Health	9,933,346	66.25	9,730,458	63.25
Public Health Emergency Preparedness & Response Program	1,440,987	7.80	1,603,143	7.80
School Health Services	51,096,945	369.36	52,739,561	374.36
Total	119,281,572	634.71	125,946,329	647.96

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