



Health Department FY 2026 Budget Overview

Budget & Policy Analysis Division

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Agenda

Department Overview

Strategic Focus

Budget Summary

General Funds

Grant & Other Funds

Capital Improvement Program

Staffing

Challenges

Health Department

MATTHEW LEVY: HEALTH OFFICER



Mission

- **protect the public's health; assure availability of and access to quality health care services; and promote individual and community responsibility for the prevention of disease, injury and disability.**

Core Services

Maternal and child health services, family planning and sexually transmitted infection treatment and testing

Assuring access to behavioral health services, resources and education and preventing Opioid Use Disorder

Chronic disease and health promotion interventions

Assuring access to resources addressing health and social needs including care coordination services

Communicable disease investigation, outbreak prevention and emergency preparedness activities

Environmental health promotion and protection

Strategic Focus FY 2026



Improve performance and work culture by fostering collaboration, improving execution and empowering leaders at all levels of the Department.

Implement the Department's strategic plan that is currently being developed.

Support the workforce, information technology and administrative needs through revised departmental policies and procedures and working closely with County administrative agencies to refine business practices that impact grant funded operations.

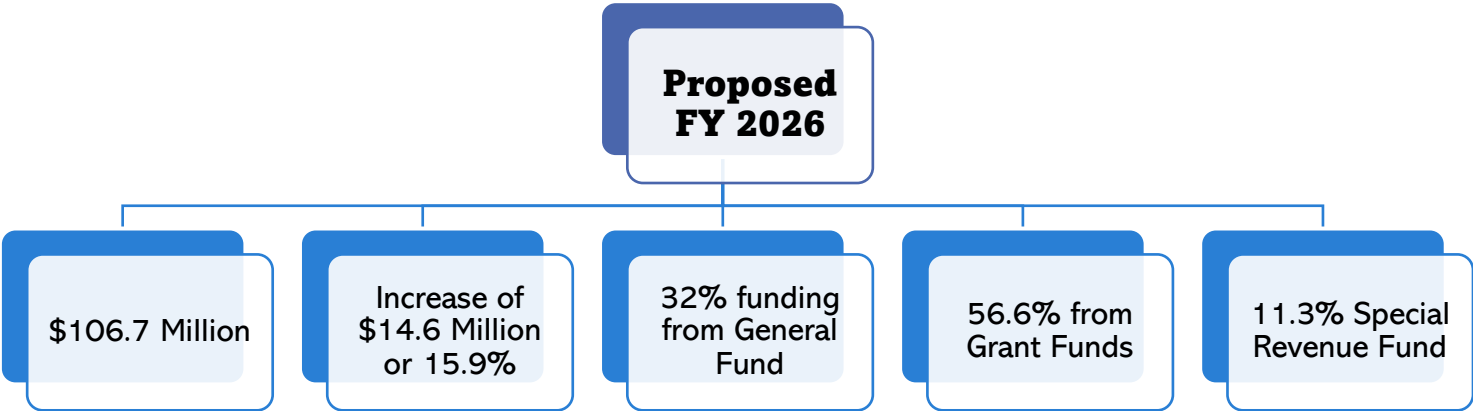
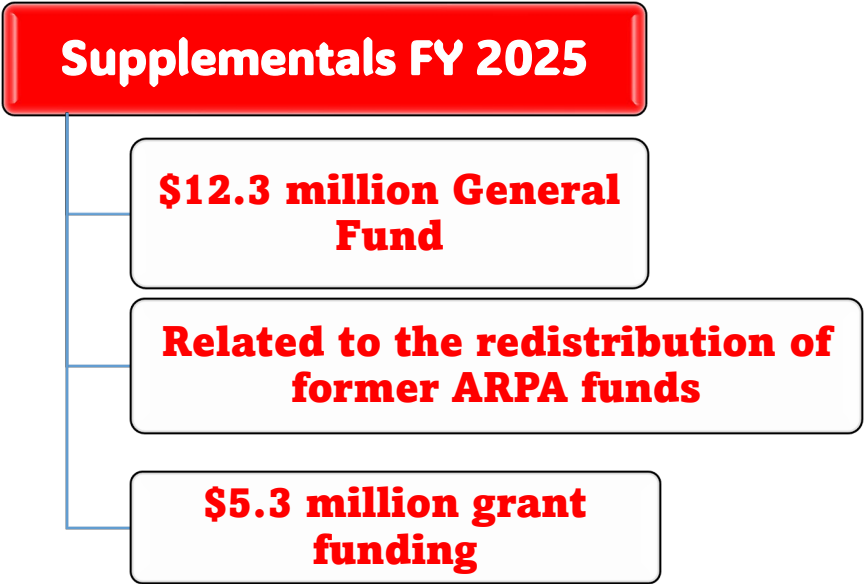
Support and expand behavioral health services including increasing awareness of the 988 suicide-prevention hotline and supporting youth behavioral health.

Integrate electronic applications to streamline permitting, licensing and the inspections of facilities through the Momentum system and integrating other cloud-based systems for communicable disease reporting.

FY 2026 BUDGET SUMMARY

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$34,824,476	42.6%	\$32,369,300	35.2%	\$44,317,800	46.8%	\$34,164,400	32.0%
Grant Funds	46,981,111	57.4%	59,676,800	64.8%	50,440,000	53.2%	60,420,500	56.6%
Special Revenue Funds	—	0.0%	—	0.0%	—	0.0%	12,089,400	11.3%
Total	\$81,805,587	100.0%	\$92,046,100	100.0%	\$94,757,800	100.0%	\$106,674,300	100.0%



GENERAL FUND OVERVIEW

**\$21 million
COMPENSATION**

**Increase 2.7% over
the FY 2025 budget**

**Funding 2 new positions,
countywide salary
adjustments, the
annualization of FY 2025
salary adjustments**

**\$8.8 million
OPERATING**

**Increase 14.9% over the FY
2025 budget to support
Health Assures program,
nurse monitoring and
assessment evaluation
review services**

**Align with
projected
costs**

**Increase 1.5%
over the FY
2025 budget**

**\$7.2
million
FRINGE
BENEFITS**

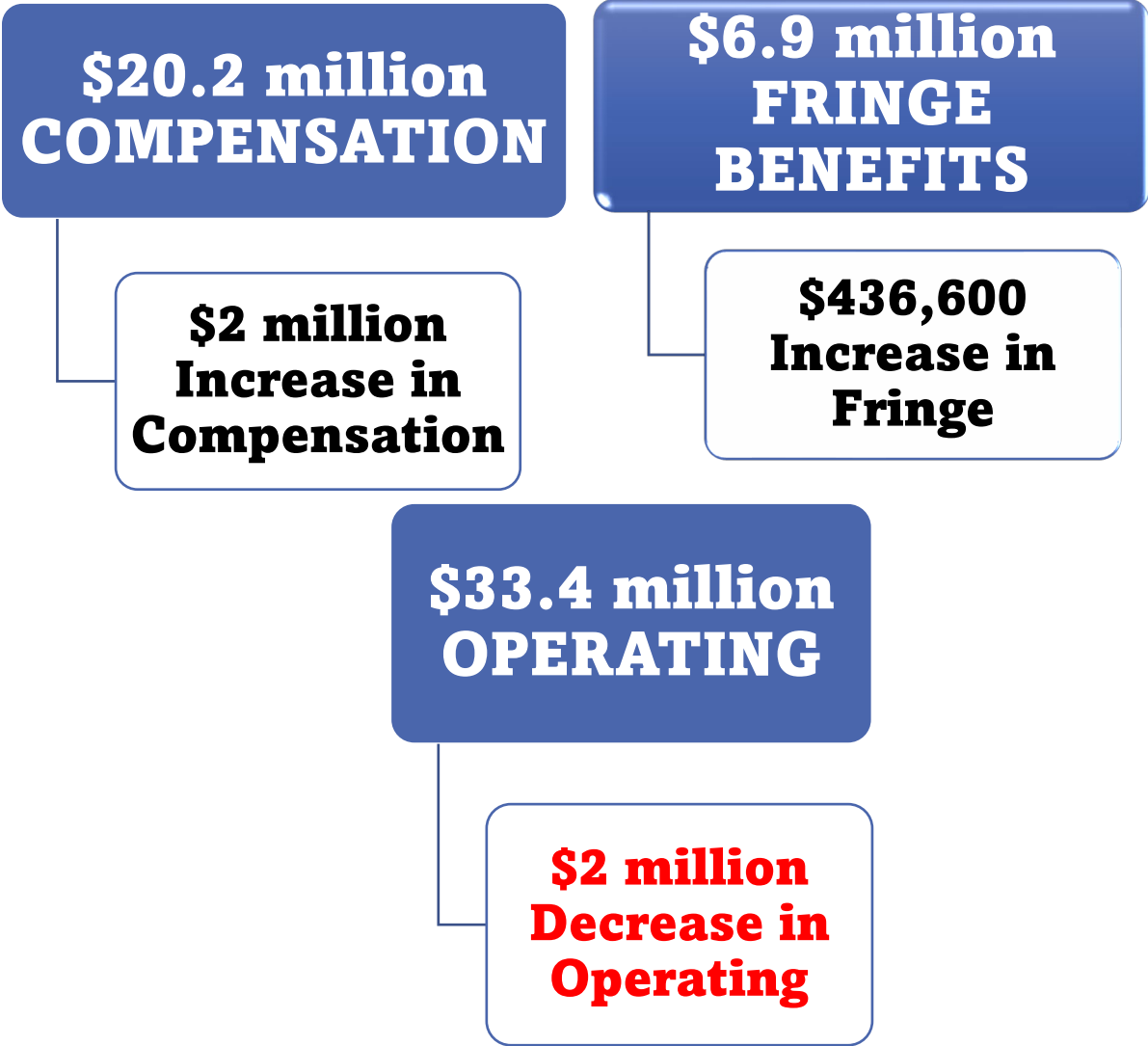
Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$13,892,011	\$20,469,000	\$20,516,500	\$21,015,500	\$546,500	2.7%
Fringe Benefits	6,771,782	7,082,300	6,709,900	7,187,300	105,000	1.5%
Operating	11,825,627	7,654,800	18,197,400	8,797,600	1,142,800	14.9%
Capital Outlay	4,244,658	—	1,150,000	—	—	
SubTotal	\$36,734,078	\$35,206,100	\$46,573,800	\$37,000,400	\$1,794,300	5.1%
Recoveries	(1,909,602)	(2,836,800)	(2,256,000)	(2,836,000)	800	0.0%
Total	\$34,824,476	\$32,369,300	\$44,317,800	\$34,164,400	\$1,795,100	5.5%

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$6,904,105	\$2,862,900	\$7,852,900	\$1,494,800	\$(1,368,100)	-47.8%
Family Health Services	6,739,646	6,906,000	11,729,300	8,053,200	1,147,200	16.6%
Behavioral Health	3,137,404	2,846,500	3,128,800	1,960,200	(886,300)	-31.1%
Environmental Health - Disease Control	5,875,106	6,010,600	5,226,900	5,836,300	(174,300)	-2.9%
Health and Wellness	2,368,686	2,262,600	3,348,300	2,768,600	506,000	22.4%
Office of the Health Officer	9,799,529	11,480,700	13,031,600	14,051,300	2,570,600	22.4%
Total	\$34,824,476	\$32,369,300	\$44,317,800	\$34,164,400	\$1,795,100	5.5%

GRANT FUND OVERVIEW



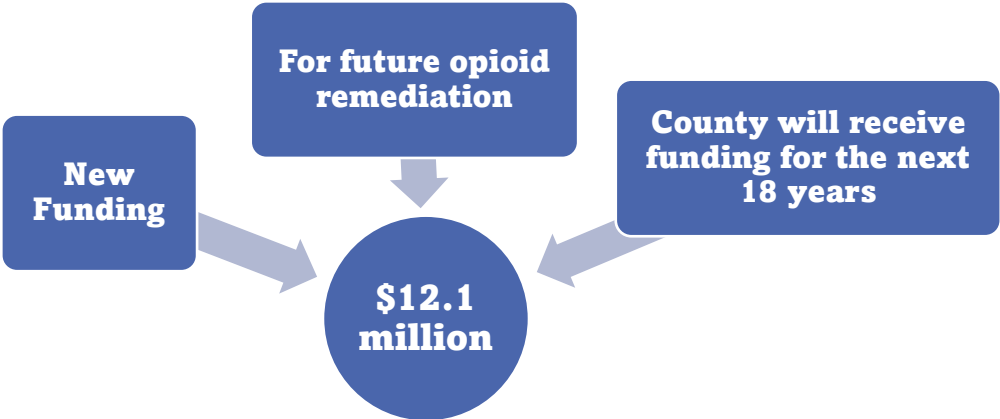
Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$14,182,235	\$18,163,300	\$17,919,300	\$20,207,100	\$2,043,800	11.3%
Fringe Benefits	4,555,792	6,474,200	6,379,300	6,910,800	436,600	6.7%
Operating	28,811,217	35,461,600	26,516,100	33,407,600	(2,054,000)	-5.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$47,549,244	\$60,099,100	\$50,814,700	\$60,525,500	\$426,400	0.7%
Recoveries	—	—	—	—	—	—
Total	\$47,549,244	\$60,099,100	\$50,814,700	\$60,525,500	\$426,400	0.7%

OPIOID LOCAL ABATEMENT SPECIAL REVENUE FUND OVERVIEW

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$—	\$—	\$—	\$12,089,400	\$12,089,400	
Total	\$—	\$—	\$—	\$12,089,400	\$12,089,400	
Total	\$—	\$—	\$—	\$12,089,400	\$12,089,400	



FY 2026 PROPOSED CAPITAL BUDGET

Health

FY 2026 Funding Request: \$14.9 million

FY 2026 funding sources consisting of: General Obligation Bonds (99%) and other sources (1%).

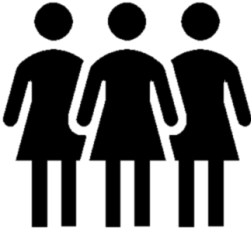
One new project: WSSC Water Septic Connections will connect households in underserved communities with failing septic systems to WSSC system

Highlight

The Regional Health and Human Services Center's ribbon-cutting ceremony was on April 1, 2025. The Department plans to move in shortly.

Program Summary											
Category/ Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$2,491	\$3	\$1,988	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$500
LAND	3,013	3,013	—	—	—	—	—	—	—	—	—
CONSTR	87,343	43,755	30,527	13,061	7,900	4,261	—	300	300	300	—
EQUIP	8,550	—	—	8,550	6,840	1,710	—	—	—	—	—
OTHER	21,891	18,101	2,495	1,295	160	1,135	—	—	—	—	—
TOTAL	\$123,288	\$64,872	\$35,010	\$22,906	\$14,900	\$7,106	\$—	\$300	\$300	\$300	\$500
FUNDING											
GO BONDS	\$96,008	\$43,190	\$29,572	\$22,746	\$14,740	\$7,106	\$—	\$300	\$300	\$300	\$500
STATE	800	—	800	—	—	—	—	—	—	—	—
OTHER	26,480	26,320	—	160	160	—	—	—	—	—	—
TOTAL	\$123,288	\$69,510	\$30,372	\$22,906	\$14,900	\$7,106	\$—	\$300	\$300	\$300	\$500

STAFFING



VACANCIES

Health Department: Actual Staffing by Division															
	FY 2023 Actual Filled Positions					FY 2024 Actual Filled Positions					FY 2025 YTD Actual Filled Positions				
	General Fund		Grant Funds			General Fund		Grant Funds			General Fund		Grant Funds		
	FT	PT	FT	PT	LT	FT	PT	FT	PT	LT	FT	PT	FT	PT	LT
Administration	41	0	0	0	1	42	0	2	0	4	24	0	2	0	1
Family Health Services	40	0	53	1	31	47	0	63	0	0	45	0	71	1	3
Behavioral Health	13	0	38	1	36	17	0	59	2	8	13	0	46	0	7
Environmental Health - Disease Control	44	0	2	1	0	43	0	2	0	0	43	0	2	0	0
Health and Wellness	13	1	42	0	10	12	1	60	0	1	10	0	54	1	1
Office of the Health Officer	20	0	2	0	0	24	0	7	0	2	52	0	37	1	0
Total	171	1	137	3	78	185	1	193	2	15	187	0	212	3	12
YTD as of:															

GENERAL
FUND FULL
TIME

234

PART TIME

4

GRANT
FUNDED
FULL TIME

253

LIMITED
TERM GRANT
FUNDED

93

Total: 584

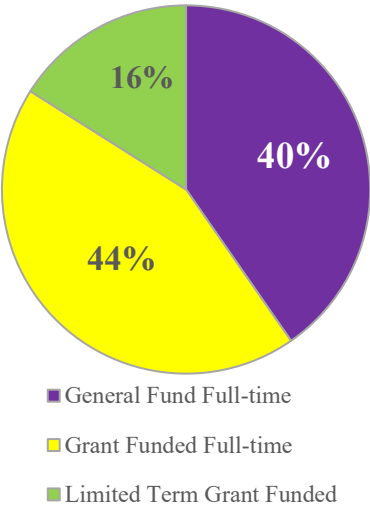
As of March 2025, the Department had **47 General Fund vacancies**, of which **27 are unfunded**.

As of March 2025, the Department had **41 Grant Funded full-time vacancies**.

As of March 2025, the Department had **81 LTGF vacancies**.

17 LTGF vacancies are Counselor positions, 13 are Nurses, 10 are Community Development Assistants, 9 are Community Developers, 5 are Disease Control Specialists and 4 are Social Workers.

FY 2025 Staffing by Funding Source



Challenges

Health Department has a wide variety of services that are legally required through COMAR. These services are funded at a level insufficient to fully meet the mandates of service delivery

due to the state's budget deficit, there is the potential for a reduction in funding for some programs

Administrative delays at the Maryland DOH caused a domino effect that has adversely impacted hiring, procurement, and program execution

Previously stable funding from the federal government is no longer so

Difficult for the Department to retain LTGF employees

Low compensation for hard to fill positions continues to be a barrier to recruitment and retention

The Community Health Integration Service System Program grant ends in FY 2025

Multi-year grant funding 30 Community Health Workers

Integrated in many community-based sites

Have assisted over 5,000 residents in addressing their health needs

Challenges Continued

Facilities do not accommodate the Department's needs

Cheverly Clinic, which houses direct clinical services, has frequent maintenance issues

Health Department cannot ensure continuity of funding for the Health Assures program, given the funding constraints

Would require over \$1.1 million to adequately cover the annual program administration costs

Issues with Momentum continue to prevent the Department from having direct access to health permit data

Department continues to work with OIT to enhance functionality of Momentum, the County's permitting and licensing electronic system

System issues cause inefficiencies in reporting and take time



THANK YOU



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