



Health Department FY 2027 Budget Overview

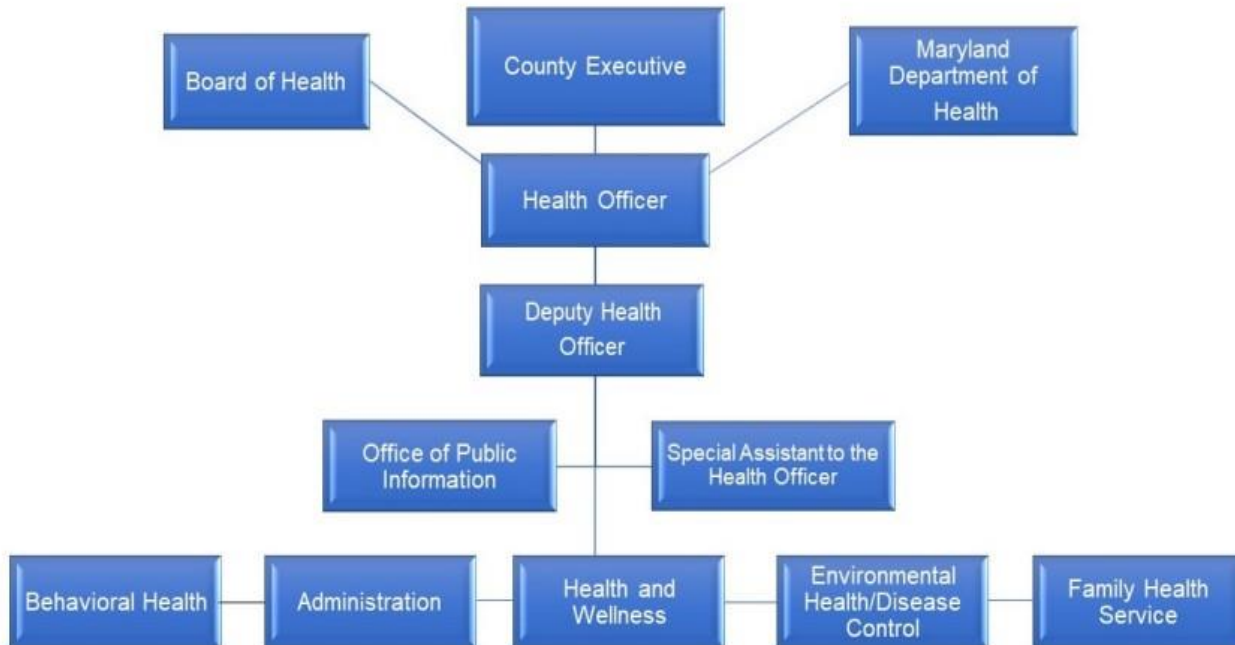
Budget & Policy Analysis Division

David Noto, Policy Analyst

April 27, 2026

Health Department

TOYIN OPESANMI: 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 2027



Convening diverse sectors around shared health goals, leveraging a comprehensive partnership strategy, Health in All Policies framework, and integrated Community Health Assessment and Improvement Plan.



Pursuing Public Health Accreditation Board accreditation while diversifying funding sources, modernizing technology systems, strengthening the workforce, and implementing quality improvement processes.



Clarifying core values, developing leadership capacity at all levels, implementing comprehensive performance management, and aligning budgets and grant applications with strategic goals.

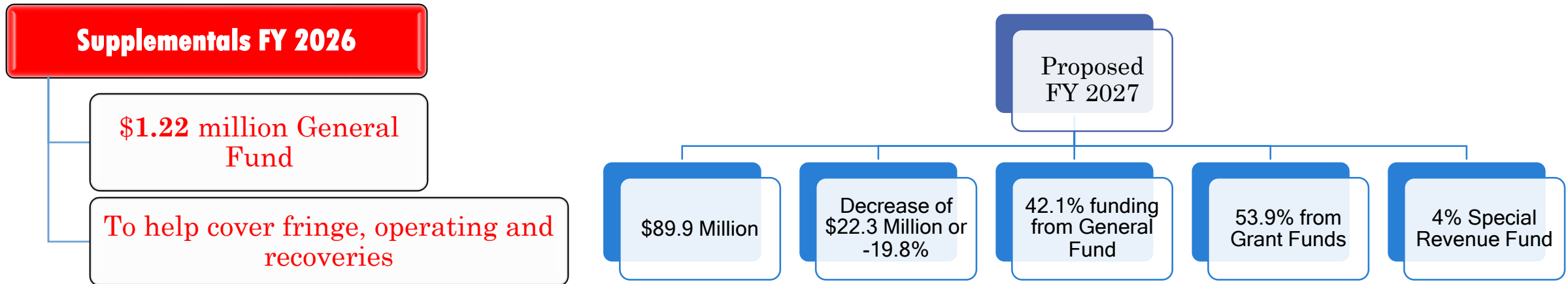


Enhancing visibility through strategic communications and expanded outreach.

FY 2027 BUDGET SUMMARY

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$41,346,500	47.2%	\$35,388,200	31.5%	\$36,613,100	40.2%	\$37,853,100	42.1%
Grant Funds	46,169,147	52.8%	64,696,000	57.7%	54,294,000	59.6%	48,478,400	53.9%
Special Revenue Funds	—	0.0%	12,089,400	10.8%	253,200	0.3%	3,577,500	4.0%
Total	\$87,515,647	100.0%	\$112,173,600	100.0%	\$91,160,300	100.0%	\$89,909,000	100.0%



GENERAL FUND OVERVIEW

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$21,626,641	\$20,996,000	\$20,704,300	\$22,734,600	\$1,738,600	8.3%
Fringe Benefits	7,241,456	7,180,600	7,308,600	8,025,300	844,700	11.8%
Operating	14,039,679	10,047,600	10,529,400	9,383,200	(664,400)	-6.6%
Capital Outlay	109,275	—	—	—	—	—
SubTotal	\$43,017,051	\$38,224,200	\$38,542,300	\$40,143,100	\$1,918,900	5.0%
Recoveries	(1,670,551)	(2,836,000)	(1,929,200)	(2,290,000)	546,000	-19.3%
Total	\$41,346,500	\$35,388,200	\$36,613,100	\$37,853,100	\$2,464,900	7.0%

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$3,053,899	\$1,577,400	\$4,941,900	\$3,551,700	\$1,974,300	125.2%
Family Health Services	9,895,990	9,638,900	8,501,800	10,012,400	373,500	3.9%
Behavioral Health	2,994,940	2,134,600	1,973,900	2,669,200	534,600	25.0%
Environmental Health - Disease Control	5,931,707	5,789,400	5,579,200	5,957,200	167,800	2.9%
Health and Wellness	1,930,080	2,675,400	2,620,400	2,656,900	(18,500)	-0.7%
Office of the Health Officer	17,539,884	13,572,500	12,995,900	13,005,700	(566,800)	-4.2%
Total	\$41,346,500	\$35,388,200	\$36,613,100	\$37,853,100	\$2,464,900	7.0%

\$22.7 million COMPENSATION

Increase 8.3% over the FY 2026 budget

Funding for 8 new positions

\$9.38 million OPERATING

Decrease -6.6% below FY 2026 budget

Decrease primarily due to reduced cost for temporary staff, and the realignment of the Black Women’s Maternal Health Program costs to compensation and fringe benefits.

Align with projected costs

Increase 11.8% over the FY 2026 budget

\$8.03 million FRINGE BENEFITS

GRANT FUND OVERVIEW

\$19.43 million
COMPENSATION

-\$774,900
Decrease in
Compensation

\$6.67 million
FRINGE
BENEFITS

-\$242,900
Decrease in
Fringe

\$22.48 million
OPERATING

-\$15.2 million
Decrease in
Operating

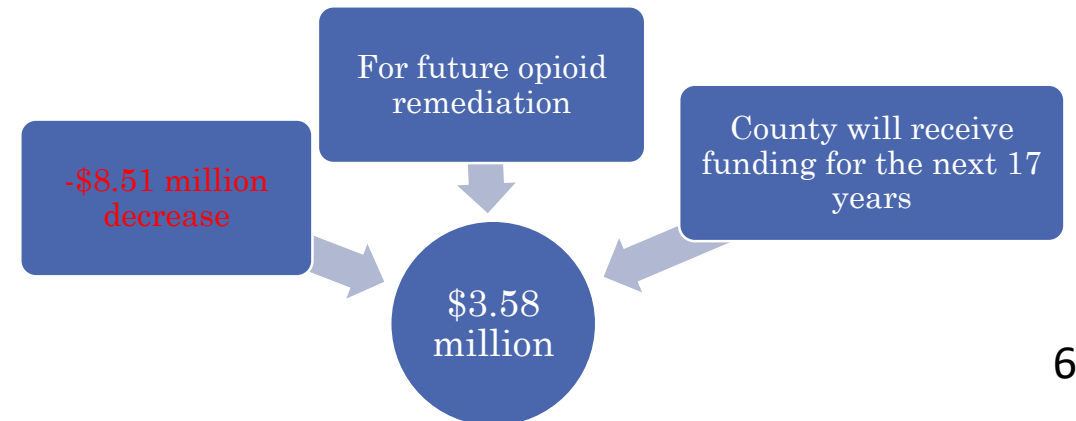
Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$14,758,207	\$20,207,100	\$17,989,700	\$19,432,200	\$(774,900)	-3.8%
Fringe Benefits	4,962,259	6,910,800	6,403,900	6,667,900	(242,900)	-3.5%
Operating	26,553,774	37,683,100	30,005,400	22,483,300	(15,199,800)	-40.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$46,274,240	\$64,801,000	\$54,399,000	\$48,583,400	\$(16,217,600)	-25.0%
Recoveries	—	—	—	—	—	—
Total	\$46,274,240	\$64,801,000	\$54,399,000	\$48,583,400	\$(16,217,600)	-25.0%

OPIOID LOCAL ABATEMENT SPECIAL REVENUE FUND OVERVIEW

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$357,600	\$201,300	\$349,900	\$(7,700)	-2.2%
Fringe Benefits	—	122,300	51,900	94,100	(28,200)	-23.1%
Operating	—	11,609,500	—	3,133,500	(8,476,000)	-73.0%
Total	\$—	\$12,089,400	\$253,200	\$3,577,500	\$(8,511,900)	-70.4%
Total	\$—	\$12,089,400	\$253,200	\$3,577,500	\$(8,511,900)	-70.4%



STAFFING

GENERAL
FUND FULL
TIME **242**

PART TIME **3**

GRANT
FUNDED
FULL TIME **257**

SPECIAL
REVENUE
FUND **2**

LIMITED
TERM
GRANT
FUNDED **37**

Total: 541

Year	Approved Overtime Budget	Overtime Expenditures		Overtime Hours	Actual vs. Approved Variance (\$)
FY 2026	\$0	YTD:	\$107,153	1,703	\$107,153
FY 2026	\$0	Projected:	\$200,000	2,200	\$200,000
FY 2027	\$100,000	Proposed:	\$100,000	1,000	\$0

VACANCIES

As of March 2026, the Department had 45 General Fund vacancies, of which 18 are unfunded.

As of March 2026, the Department had 66 Grant Funded full-time vacancies.

As of March 2026, the Department had 83 LTGF vacancies.

Program Management



Moving the HR team from the Office of the Health Officer to Administration

To speed up the recruitment process



The LBHA will be transferred back into the Behavioral Health Division

The LBHA cannot provide the necessary level of monitoring, support, and quality assurance alone due to size

Will eliminate duplication

Improve the County's ability to meet its statutory responsibilities

Support providers more consistently

Improve behavioral health outcomes for residents

Facilities and CIP Overview

Funding for Health Facilities Renovations project increased in FY 2027

To support Clean Energy and Arts in Public Places requirements

The Greenbelt Health Center is expected to open in fall of 2026

Funding for WSSC Water Septic Connections project increased

To provide additional support in County matching funds

To connect households with failing septic systems in underserved communities

Property	Facility Management Contact
6525 Belcrest Rd, Hyattsville	Health Dept
7836 Central Ave, Capitol Heights	Health Dept
5001 Silver Hill Rd, Suitland	Health Dept
9187 Central Ave, Capitol Heights	Health Dept (HQ)
1817-1823 Brightseat Rd., Landover	Adolescent Clubhouse
14207 Park Center Dr., Laurel	Health Dept
1701 McCormick Dr., Largo	Health Dept
9314 Piscataway Rd, Clinton	Health Facility
3003 Hospital Dr, Cheverly	Health Facility
9201 Basil Ct, Largo	Health Dept
Mobile Unit	Health Dept

IT Initiatives

Health Department Data Warehouse

In the early stages of building a cloud-based data platform

Will also include building interfaces to facilitate data sharing with external partners

Will take 2 years to build, train and give access to stakeholders

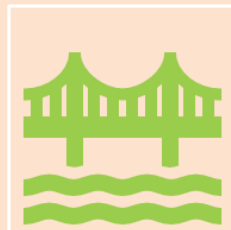
Will enable the Department to:

- Analyze Social Determinants of Health.
- Track real-time disease outbreaks
- Monitor community health and spread of disease.
- Streamline operations



Storage Protected Health Information and Personally Identifiable Information

To develop a HIPAA compliant solution for receiving, sharing, and storing sensitive information.



GIS Interactive Map Tool

Will give Environmental Health staff ability to view wells, septic, and sewer lines
Will increase their operational efficiency and data accuracy.

CHALLENGES

-The Health Dept 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. Services include:

Disease outbreak investigations (e.g., rabies)

Food facility inspections

Pool inspections

Drinking water wells

On-site sewage disposal systems

Percolation testing

Sewage spill investigations

Air and water quality

Total cost of meeting the COMAR mandates for EH/ DC is \$8.53 million

EH/ DC is set to get \$6.54 million, slightly over 75% of what is needed to meet state mandates.

Challenges Con't

▪There is a significant backlog of Adult Evaluation and Review Services - Nurse Monitoring programs

⑩ Would take \$8 to \$10 million for staffing and contractor costs to become mandate compliant

Budget reductions and the loss of personnel present are challenges to building and maintaining an IT team capable of responding to the Department's needs.




⑩If staffing is not increased, the ability to deliver and sustain essential technology services will be significantly diminished

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

⑩The Department became responsible for additional funding to support *Momentum*, the County's permitting and licensing electronic system, but the Dept did not budget for this cost in FY 27



THANK YOU

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