



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Health

Mary Beth Haller, Acting Commissioner

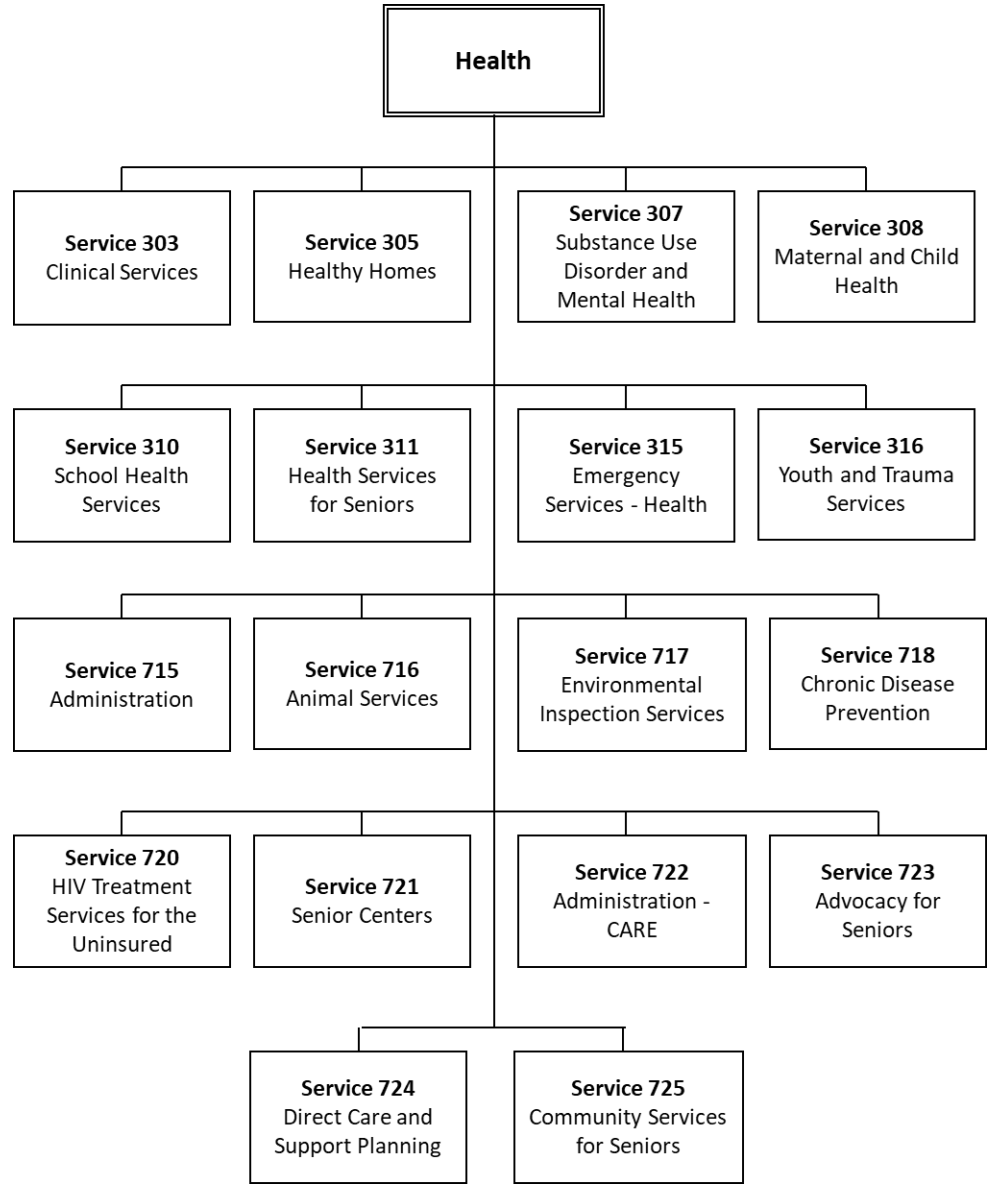
June 6, 2023

Fiscal 2024 Agency Overview

Mission: To protect health, eliminate disparities, and enhance the wellbeing of everyone in the community through education, coordination, advocacy, and direct service delivery.

Fiscal 2024 Goals

- Goal 1: Expand Health Care on the Spot mobile buprenorphine program and plan for potential future opioid restitution funding through capacity building in the BCHD and making recommendations to the City for governance of funds.
- Goal 2: Promote physical activity, social interaction and wellness by expanding wellness and recreational programming at each senior center and to implement telehealth services in two senior centers to increase access to care and outreach for older adults.
- Goal 3: Reduce asthma disparities through expanded collaboration between School Health, community organizations, and BCHD's Community Asthma Program (CAP) to increase referrals to and uptake of CAP's evidence based home visiting program.
- Goal 4: Through an \$8.4M, five-year CDC public health workforce and infrastructure grant, we will augment recruitment and retention efforts and increase staff access to training and development. We will purchase a new contract and grant management system and implement a new Electronic Health Records application.



Clinical Services

Pillar: Clean and Healthy Communities

Service Number: 303

FY24 Rec. Budget: \$20,795,543

Service Description: The Bureau of Clinical Services provides access to preventive healthcare, diagnosis, and treatment for City residents. This includes: STD and HIV clinic and mobile clinic; Baltimore Disease Control Laboratory; Tuberculosis clinic; and Oral Health Services Program. The clinics provide a safety net for the most vulnerable people in the city, including those without access to healthcare.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of dental visits	2,729	1,657	945	2,000	707	1,500	1,750
# of client visits for STD services	18,107	11,953	8,398	19,000	12,411	15,000	15,000

Healthy Homes

Pillar: Clean and Healthy Communities

Service Number: 305

FY24 Rec. Budget: \$5,986,865

Service Description: This service reduces exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Major Budget Items

Grant funding for this service has increased by \$1.9 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of homes inspected for health and safety risks	464	453	238	500	438	500	500
% of unwell children in asthma program whose symptoms improved	80%	68%	72%	80%	84%	80%	85%

Substance Use Disorder and Mental Health

Pillar: Clean and Healthy Communities

Service Number: 307

FY24 Rec. Budget: \$6,951,682

Service Description: This service oversees Baltimore City's behavioral health care system that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment and recovery for those who are dealing with mental health and substance use disorders.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of consumers admitted to the Crisis Stabilization Center (CSC)	N/A	1,655	1,684	1,500	1,995	1,400	1,500
# of mobile crisis team response calls	N/A	2,101	1,927	2,500	2,174	2,500	2,500

Maternal and Child Health

Pillar: Prioritizing Our Youth

Service Number: 308

FY24 Rec. Budget: \$29,076,543

Service Description: This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, reproductive health services for teens and adults, and fetal, infant, child, and maternal mortality reviews.

Major Budget Items

Grant funding for this service has increased by \$4.7 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	66%	89%	95%	75%	93%	90%	90%
# of unduplicated families that receive case management services by professional home visitors	140	88	151	138	116	150	150

School Health Services

Pillar: Prioritizing Our Youth

Service Number: 310

FY24 Rec. Budget: \$22,110,347

Service Description: This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to more than 77,000 students enrolled in Baltimore City public schools (City Schools).

Major Budget Items

The recommended budget reflects transferring costs for the service from a special fund to the General Fund.

This service continues to be jointly funded between the City and Baltimore City Public Schools, in Fiscal 2024 (consistent with the Fiscal 2023 contribution) City Schools will reimburse the City in an amount not to exceed \$3.0 million towards the cost of new hires to increase nursing services at selected Baltimore City public schools.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of visits to school health suites (including hearing and vision screens)	348,223	233,852	10,627	350,000	239,065	245,000	273,000
% of students returned to class after health suite visit	83%	83%	76%	83%	76%	80%	80%

Health Services for Seniors

Pillar: Clean and Healthy Communities

Service Number: 311

FY24 Rec. Budget: \$5,549,020

Service Description: This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City older adults and persons with disabilities. It is comprised of Adult Evaluation and Review Services and the Medicaid Waiver Program.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of individuals receiving initial contact from Medicaid Waiver program within seven days of acceptance to the program.	N/A	N/A	100%	95%	100%	95%	95%
% of Pre-Admission Screening Resident Review (PASRR) evaluations completed within 5 days of referral.	N/A	N/A	75%	75%	100%	90%	90%

Emergency Services - Health

Pillar: Clean and Healthy Communities

Service Number: 315

FY24 Rec. Budget: \$42,468,371

Service Description: This service addresses urgent public health needs by responding to public health emergencies. This service responds to cases of reportable communicable diseases and outbreaks and transports chronically ill patients to medical appointments. Ongoing services also include planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies.

Major Budget Items

Grant funding for this service has increased by \$4.9 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of investigated outbreaks	24	212	719	30	1,070	30	30
% of outbreaks with a confirmed etiology	58%	100%	100%	75%	81%	75%	75%

Youth and Trauma Services

Pillar: Prioritizing Our Youth

Service Number: 316

FY24 Rec. Budget: \$4,759,371

Service Description: This service uses public health and human service models to provide mental health referrals and other stabilization services to victims of violence and other residents impacted by trauma and violence. This service conducts citywide trauma trainings and violence prevention programs in City Schools. This work is critical to break the cycle of violence in Baltimore City.

Major Budget Items

The recommended budget includes \$628,000 in General Fund support to continue the work around trauma-informed training for City staff.

The budget includes contract funding for developing and delivering training and the creation of 4 positions in the Health Department to support this work.

Grant funding for this service has increased by \$2.9 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of victims served	123	97	165	80	141	120	150
# of participants participating in Trauma Informed Care Training- 550 participated (FY23- to date)	1,576	838	939	1,000	793	1,000	866

Administration - Health

Pillar: Clean and Healthy Communities

Service Number: 715

FY24 Rec. Budget: \$13,308,972

Service Description: The Health Department's Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Major Budget Items

The recommended budget includes the creation of three positions that were requested and approved midyear in Fiscal 2023. These positions are focused on supporting the administrative efforts of the agency.

The recommended budget includes \$160,000 for security at the City's health clinic locations.

Animal Services

Pillar: Clean and Healthy Communities

Service Number: 716

FY24 Rec. Budget: \$3,707,691

Service Description: This service enforces all codes, rules and regulations to improve the health and safety of residents and the animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter (BARCS).

Major Budget Items

The recommended budget increases the City's contribution for BARCS by \$120,000, or 9%. This funding increase will support additional security services at the BARCS location.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of top 5 priority service requests closed on time	100%	100%	100%	100%	100%	100%	100%
# of animals entering shelter	10,660	8,797	7,109	10,000	7,317	10,000	10,000

Environmental Inspection Services

Pillar: Clean and Healthy Communities

Service Number: 717

FY24 Rec. Budget: \$3,133,236

Service Description: This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. Key activities include license and inspect food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
Average # of days to receive a final plan review inspection after request	3	3	1	7	1	6	5
Total # of inspections at Food Service Facilities (FSF)	N/A	N/A	3,848	3,750	3,565	3,750	3,750

Chronic Disease Prevention

Pillar: Clean and Healthy Communities

Service Number: 718

FY24 Rec. Budget: \$2,836,213

Service Description: The Office of Chronic Disease focuses on health promotion and disease prevention. Health promotion programs aim to engage and empower individuals and communities to choose healthy behaviors and make changes that reduce the risk of developing chronic diseases and other morbidities.

Major Budget Items

Grant funding for this service has increased by \$2.0 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of unique Virtual Supermarket clients per fiscal year	N/A	N/A	413	620	480	500	575
% of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	50%	25%	62%	70%	58%	70%	70%

HIV Treatment Services for the Uninsured

Pillar: Clean and Healthy Communities

Service Number: 720

FY24 Rec. Budget: \$57,675,500

Service Description: This service provides preventative and care services for people who are uninsured or under-insured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, Community Risk Reduction Services, and Ryan White Part A.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of clients achieving undetectable viral load	79%	86%	88%	90%	87%	90%	90%
% of newly diagnosed HIV positive clients who were interviewed for partner services	72%	80%	78%	90%	87%	90%	90%

Senior Centers

Pillar: Clean and Healthy Communities

Service Number: 721

FY24 Rec. Budget: \$5,044,707

Service Description: This service provides adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. The Baltimore City Health Department operates seven senior centers and provides support for six nonprofit senior centers.

Major Budget Items

The recommended budget includes funding to create seven additional positions to support programming at the City’s Senior City locations. These positions will be focused on connecting older adults with various programs and services geared towards serving this population.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of participants enrolled in senior center fitness programs	5,801	4,351	4,581	5,500	5,065	5,500	5,500
# of seniors accessing healthcare and social benefits through senior centers	14,578	12,977	15,331	14,000	8,282	10,000	10,000

Administration - CARE

Pillar: Clean and Healthy Communities

Service Number: 722

FY24 Rec. Budget: \$264,027

Service Description: This service is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults. This service administers federal and state grants for older adults and adults with disabilities. This service also works to link and coordinate services to isolated and vulnerable adults.

Major Budget Items

The recommended budget maintains the current level of service.

Advocacy for Seniors

Pillar: Clean and Healthy Communities

Service Number: 723

FY24 Rec. Budget: \$1,417,689

Service Description: This service provides advocacy, information and referrals, benefits guidance, and volunteer services to older adults, their families, caregivers, and adults with disabilities. Key activities include: screening; linkage to information and resources through Maryland Access Point (MAP); counseling; and complaint investigation for nursing homes and assisted living facilities.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of calls processed by Maryland Access Point	N/A	N/A	54,276	N/A	24,424	23,326	23,336
# of complaints closed by Long Term Care Ombudsman program from residents of nursing homes and assisted living facilities	744	848	1,041	N/A	1,566	1,200	1,200

Direct Care and Support Planning

Pillar: Clean and Healthy Communities

Service Number: 724

FY24 Rec. Budget: \$3,142,750

Service Description: This service provides support and/or direct care to Medicaid-eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for adults.

Major Budget Items

Grant funding for this service has increased by \$450,000. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of new guardianship appointments	39	78	55	50	40	50	50
# of senior companion hours provided annually	53,139	39,507	49,320	60,000	49,320	52,200	52,200

Community Services for Seniors

Pillar: Clean and Healthy Communities

Service Number: 725

FY24 Rec. Budget: \$5,825,573

Service Description: This service supports older adults and their caregivers with programs addressing core needs including nutrition, transportation and health education and promotion. Most of the programs provided under this service area are delivered through contracts with providers.

Major Budget Items

Grant funding for this service has increased by \$695,000. The increase is based on anticipated grants that will be received in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of seniors receiving home-delivered meals	604	4,816	3,943	2,000	2,092	1,000	800
# of seniors receiving transportation subsidies through the Taxi Card program	5,000	5,322	5,622	5,061	5,914	5,255	5,330