



# FY22 City Council Budget Hearing Baltimore City Health Department

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# Health

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## Introduction

The FY2022 budget proposal for the Baltimore City Health Department (BCHD) represents our continued emphasis on providing for a healthier community where all Baltimoreans can thrive. Despite a number of extremely difficult programmatic and operational decisions, the Department remains steadfast in its commitment to responding to the most daunting public health challenges.

## Service Areas

- Emergency Preparedness and Response
- Acute Communicable Diseases
- Environmental Inspection Services
- Field Health Services
- Clinical Services - Druid and 1200
  - HIV/STD Prevention Services
  - Adolescent Reproductive Health
  - Childhood Immunization
- Ryan White and Community Risk Reduction Services
- School Health
- Chronic Disease Prevention
- Youth and Trauma Services
- Overdose Prevention/Substance Use Disorder
- Animal Services
- Client Services for Older Adults
- Advocacy Services for Older Adults
- Community and Nutrition Services for Older Adults
- Home and Community Based Services
- Senior Centers
- Maternal and Child Health
  - B'more for Healthy Babies

# Health

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## COVID-19 Response

The Baltimore City Health Department (BCHD) continues to lead the City’s response to and mitigate the effects of the COVID-19 pandemic on the city. BCHD remains in an Incident Command emergency response structure and has 70 staff still deployed full time and 100 staff deployed part time to the COVID response from service areas across the department. Over 300 temporary staff have been brought on to support response areas including testing, contact tracing and outbreak investigations, and vaccination efforts.

BCHD’s response is centered on the below prioritized objectives:

- Minimizing spread, instance of outbreaks, and death related to COVID-19 through continued testing and contact tracing efforts
- Minimizing reductions in regular service delivery by increasing protections and resiliency of the city’s workforce
- Increasing COVID-19 vaccination uptake to achieve herd immunity among Baltimore City residents by February 2022
- Addressing vaccine hesitancy among City residents with an emphasis on populations who have been disproportionately impacted by COVID-19

BCHD’s estimated cost for FY22 is approximately \$35.5 million. BCHD anticipates reimbursement of these cost through the CARES Act , FEMA, and other Federal, State, and Philanthropic funding. The Department’s restructuring is broken into four functional areas, which are **Operations, Logistic, Planning, and Administration**. These areas are accountable for managing various elements of the response within the budget.

The major activities covered under the budget are Case Investigation//Contact Tracing, Emergency Food Plan, COVID-19 Testing, Isolation/quarantine and Mass Vaccination. The line item budget is as follows:

Line Item	FY 22 Budget Amount
Salaries	1,200,000
Contractual Services	28,100,000
Materials	5,850,000
Equipment	350,000
<b>Total</b>	<b>\$35,500,000</b>

# Clinical Services

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 303

**Fiscal 2022 Recommended Budget:** \$7,659,495

## Service Description

The Bureau of Clinical Services provides access to preventive healthcare, diagnosis, and treatment for Baltimore City residents. The bureau includes: 1) STD and HIV clinic and mobile clinic, 2) Baltimore Disease Control (BDC) Laboratory, 3) Tuberculosis clinic, and 4) Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year. The clinics provide a safety net for the most vulnerable people in the city, including those who otherwise would not have access to healthcare. These clinics provide sexual health and wellness services, emergency dental care, and are responsible for the control of Tuberculosis, and provide drug treatment to those with substance abuse disorder, including opioid addiction.

## Major Budget Items

- The recommended budget transfers 1 Community Health Nurse position to Service 315: Emergency Services

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of contact investigations for eligible active TB cases initiated	84%	93%	76%	92%	69%	92%	92%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	70%	60%	60%	75%	60%	75%	75%

# Healthy Homes

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 305

**Fiscal 2022 Recommended Budget:** \$2,950,393

## Service Description

This service helps prevent exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections reaching approximately 600 homes annually. Clients include families affected by lead exposure, families of children with asthma, and pregnant women in homes with lead risks. 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

- The Fiscal 2022 includes \$387,837 of additional General Fund support for an increase in rent and operating costs per the move of the Healthy Homes and Chronic Disease Prevention offices to a new facility

Type	Performance Measure	FY17 Actual	FY18 Actal	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of unwell children in asthma program whose symptoms improved	88%	82%	80%	80%	68%	80%	80%
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	80%	79%	81%	80%	60%	80%	80%

# Substance Use Disorder and Mental Health

**Priority Outcome:** Building Public Safety

**Service Number:** 307

**Fiscal 2022 Recommended Budget:** \$4,731,933

## Service Description

Behavioral Health System Baltimore (BHSB) 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 to help build healthier individuals, stronger families and safer communities. BHSB works on multiple fronts to: influence policy development through advocacy; raise public health awareness through education and outreach efforts centered on behavioral health issues; allocate resources for substance use and mental health services to Baltimore providers; and ensure that Baltimore City residents have prompt access to high-quality services from agencies that are well-run and responsive to neighborhoods

## Major Budget Items

- The budget supports a pilot program to divert some 911 calls to social workers and mental health clinicians and away from police. Beginning in June 2021, emergency line operators will connect those experiencing suicidal ideation to trained behavioral health specialists. Behavioral Health System Baltimore (BHSB), a nonprofit that the City contracts for behavioral health services, subcontracted Baltimore Crisis Response, Inc for the pilot. Costs will come out of the City’s existing BHSB contract.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of calls to the Here2Help Hotline (BCRI)	N/A	N/A	N/A	52,000	39,999	40,000	40,000
Output	# of consumers admitted to the Crisis Stabilization Center (CSC)	N/A	N/A	N/A	N/A	1,655	1,500	1,500

# Maternal and Child Health

**Priority Outcome:** Prioritizing Our Youth

**Service Number:** 308

**Fiscal 2022 Recommended Budget:** \$27,066,433

## Service Description

This service operates programs to promote positive birth outcomes and maternal health, care coordination for all eligible pregnant and postpartum women, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, family planning services, and fetal, infant, and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization.

## Major Budget Items

- The recommended budget creates 1 Health Program Admin II position in the Maternal and Infant Nursing activity.
- The budget transfers 1 Grant Services Specialist II position from Service 720: HIV Treatment Services for the Uninsured.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	% of women who report smoking in pregnancy citywide	8.9%	8.2%	N/A	10.4%	N/A	10.3%	8.0%
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	44%	67%	66%	60%	89%	60%	75%

# School Health Services

**Priority Outcome:** Prioritizing Our Youth

**Service Number:** 310

**Fiscal 2022 Recommended Budget:** \$21,758,472

**Service Description**

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to more than 84,000 students enrolled in Baltimore City public schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

**Major Budget Items**

- The budget transfers 2 grant funded positions to the Special Revenue Fund and will be supported by the Baltimore City Public School System as part of the Concentration of Poverty grant program.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	58%	61%	60%	60%	62%	60%	62%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	81%	89%	63%	82%	78%	82%	80%



# Health Services for Seniors

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 311

**Fiscal 2022 Recommended Budget:** \$5,371,030

## 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 (AERS), a program which provides assistance to functionally and chronically ill individuals who are at risk of institutionalization, and the Medicaid Waiver Program, which provides community services and supports to enable older adults and people with disabilities to live in their own homes.

## Major Budget Items

- The recommended budget maintains the current level of service.
- This service is entirely grant funded. The grants are all classified as Special Revenue due to their fee for service components.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of individuals requesting comprehensive evaluation services	3,640	3,300	3,590	3,700	3,745	3,700	3,700
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	96%	91%	93%	95%	94%	95%	95%

# Emergency Services - Health

**Priority Outcome:** Building Public Safety

**Service Number:** 315

**Fiscal 2022 Recommended Budget:** \$46,356,418

## Service Description

This service addresses urgent public health needs in Baltimore City 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 such as pandemics and bioterrorism incidents.

## Major Budget Items

- The service is made up of 3 program areas: Acute Communicable Diseases (General Fund), Office of Public Health Preparedness and Response (mostly grant funded but partially on the General Fund), and Field Health Services (grant funded).
- The recommended budget provides \$8 million in CARES Act funds and \$27.5 million in FEMA reimbursements.
- Includes Lord Baltimore Hotel costs (Triage, Respite, and Isolation support)
- Includes funding of meals/food for older adults

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of investigated outbreaks	31	37	24	30	212	30	30
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98%	99%	96%	100%	98%	100%	100%

# Youth and Trauma Services

**Priority Outcome:** Prioritizing Our Youth

**Service Number:** 316

**Fiscal 2022 Recommended Budget:** \$1,650,890

## 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 budget will fund the creation of Program Assistant II position by eliminating 1 vacant community health educator III position to make this budget neutral on the General Fund.
- The budget transfers 1 Health Program Admin II position from Federal Fund into the General Fund.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	# of victims of crime served	39	70	123	70	97	70	80
Outcome	# of participants in trauma-informed care trainings	0	681	1,576	815	838	1,000	3,500

# Administration - Health

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 715

**Fiscal 2022 Recommended Budget:** \$14,852,299

## Service Description

The Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. 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 budget maintains current level of service. The budget creates 1 new General Fund position in Health's Fiscal Services.
- This service houses some shared administrative functions for the Health Department's grants. Many grants permit an administrative fee, so these costs are budgeted here and then allocated to the grant.

# Animal Services

**Priority Outcome:** Animal Services

**Service Number:** 716

**Fiscal 2022 Recommended Budget:** \$3,415,556

## Service Description

The Office of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and 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), which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	% of animal abuse cases forwarded to State's Attorney's Office for prosecution resulting in convictions	79%	86%	85%	90%	88%	90%	90%
Effectiveness	% of top 5 priority service requests closed on time	95%	98%	100%	100%	100%	100%	100%

# Environmental Inspection Services

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 717

**Fiscal 2022 Recommended Budget:** \$3,176,759

## Service Description

Environmental Inspection Services protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. Environmental Inspection Services includes Food Control, Ecology and Institutional Services, and the Plan Review Program. Together, these work units license and inspect food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. Environmental Inspections Services also investigates environmental nuisances and potential hazards such as odor, noise, mosquitoes, sewage spills, and food borne, vector borne and water borne illnesses. FY20 upgrade to Acela, new virtual restaurant inspection system which will allow the development of electronic inspection and permitting system including online renewal of permits.

## Major Budget Items

- Due to COVID-19, Environmental Inspection Services (EIS) conducted virtual inspections when in person inspections were not feasible. This allowed EIS to allow new businesses to open during the pandemic. EIS staff have been reassigned to COVID-19 response efforts, including 24 hour support of Isolation & Quarantine of homeless persons, call intake, and triage for the Acute Communicable Disease program, assistance with the PPE storage and distribution site, and assistance at the vaccination clinics. EIS staff have returned to in person inspections when they are not assisting with COVID-19 assignments.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of complaints closed on time	100%	92.1%	93.1%	100%	98.7%	100%	100%
Output	Total # of inspections at Food Service Facilities (FSF)	N/A	N/A	N/A	N/A	N/A	3,500	3,750

# Chronic Disease Prevention

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 718

**Fiscal 2022 Recommended Budget:** \$782,655

## Service Description

The Office of Chronic Disease focuses on health promotion and disease prevention. Health promotion and disease prevention programs focus on keeping people healthy. 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. Disease prevention focuses on specific efforts aimed at reducing the development and severity of chronic diseases and other morbidities. Baltimore City Health Department's Office of Chronic Disease focuses on Tobacco-Free Baltimore (Tobacco Enforcement, Tobacco Prevention Education, and Cessation); Baltimarket (Virtual Supermarket and Nutrition Education); Diabetes Coalition; and The Baltimore City Tobacco and Cancer Coalition.

## Major Budget Items

- The budget will continue to support Activity 21: Tobacco Cessation, which provides smoking cessation services, community education, school-based projects, and enforcement of retailer compliance with tobacco control ordinances.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of unique Virtual Supermarket orders per year	600	6,738	6,400	6,500	6,122	6,500	6,200
Outcome	% of tobacco outlets checked selling tobacco to underage persons	69%	72%	86%	40%	73%	40%	50%

# HIV Treatment Services for the Uninsured

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 720

**Fiscal 2022 Recommended Budget:** \$55,459,255

## Service Description

This service provides preventative and care services for people who are uninsured or underinsured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, and Ryan White Part A. The Ryan White Program provides comprehensive treatment services to HIV-positive people. AIDS Case Management is a service available for the uninsured and underinsured residents living with HIV/AIDS. The STD/HIV Prevention Program provides screening, education and treatment to prevent HIV infection in high-risk persons and serodiscordant couples.

## Major Budget Items

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of needles exchanged (in millions)	1.5m	1.2m	1.2m	1.9m	1.4m	1.9m	1.9m
Outcome	% of clients achieving undetectable viral load	87%	87%	79%	90%	86%	85%	90%



# Senior Centers

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 721

**Fiscal 2022 Recommended Budget:** \$3,384,675

## 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 five nonprofit senior centers. Centers included in this service are: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, Harford Road and Zeta.

## Major Budget Items

- The budget supports current level of service to support Baltimore City’s senior centers, which offer different programs and services for older adults, including fitness programs, wellness programs, dining services, and lifelong learning classes. Many of the centers also provide health screenings and vaccines on a seasonal basis.
- The budget eliminates 1 Social Program Administrator position.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of seniors accessing healthcare and social benefits through senior centers	11,759	12,406	14,578	14,000	12,977	14,000	14,000
Output	# of unduplicated seniors accessing services through senior centers	62,547	62,388	60,260	61,000	42,727	61,000	55,000

# Administration - CARE

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 722

**Fiscal 2022 Recommended Budget:** \$699,915

## **Service Description**

The Baltimore City Health Department Division of Aging and CARE Services 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 addresses the administration of federal and state grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism 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

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 723

**Fiscal 2022 Recommended Budget:** \$894,292

## Service Description

This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening; linkage to information and resources through Maryland Access Point (MAP); referral; counseling; complaint investigation for nursing homes and assisted living facilities; application assistance; benefit enrollment; in-home care; and case management services. Programs include State Health Insurance Program (SHIP), Senior Medicare Patrol (SMP), Long-Term Care Ombudsman, Senior Care, and Senior Information and Assistance/MAP.

## Major Budget Items

- This service continues to receive State funds to support positions for the Ombudsman Program, addressing complaints and advocating for improvements in the long-term care system.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	24,968	19,732	21,459	21,000	35,018	21,000	25,350
Outcome	% of complaints received by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	93%	98%	100%	98%	100%	98%	98%

# Direct Care and Support Planning

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 724

**Fiscal 2022 Recommended Budget:** \$2,777,873

## 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

- The recommended budget maintains the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of new guardianship appointments	47	48	39	50	78	50	50
Output	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	74%	76%	77%	70%	59%	70%	70%

# Community Services for Seniors

**Priority Outcome:** Clean and Healthy Communities

**Service Number:** 725

**Fiscal 2022 Recommended Budget:** \$5,051,355

## 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

- The budget includes funding to expand contracts with Salvation Army and Meals On Wheels, who will provide home delivered meals to food-insecure older adults in Baltimore City. These costs are expected to be reimbursable through Federal funding.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of seniors receiving home-delivered meals	551	568	604	550	4,816	575	600
Output	# of seniors receiving transportation subsidies through the Taxi Card program	5,633	4,646	5,000	4,664	5,322	4,900	5,061