



FY21 City Council Budget Hearing Baltimore City Health Department

June 8, 2020

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Health

Introduction

The FY2021 budget proposal for the Baltimore City Health Department 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.

Overall Reduction Impacts

- Disruption in the Department's ability to address the Opioid Epidemic
- Loss of social marketing of key health messages such as the ABCD of safe sleep as it relates to infant mortality
- Increase in audit findings and reduced monitoring of sub-grantees
- Decreased response times and completion of animal related investigations
- Hindrance in the Department's ability to meet facility inspection targets mandated by the state
- Delays to institute billing in the next year to better integrate clinical services in the BCHD clinics to improve patient experience and care
- Inability to conduct adequate and timely disease investigations

Health

COVID-19 Response

In response to this pandemic the City of Baltimore, led by the Baltimore City Health Department (BCHD) has mobilized its resources in an effort to quickly respond and mitigate the effects of this pandemic on the city. BCHD has completely restructured and redeployed approximately 300 staff members from various programs within our service areas. Service areas, such as, Administration, Aging Services, Clinical Services, Environmental Health, and Maternal & Child Health to respond to this incident, whose cost are supported by general , state, and federal funding.

BCHD, through its incident command team, has worked jointly with the city’s Emergency Operations Center (EOC) to identify, assess, and respond to emergent issues stemming from the pandemic. BCHD, with the support of the entirety of city government has prioritized three objectives:

- Minimizing spread, instance of outbreaks, and death related to COVID-19
- Development of measures to protect vulnerable populations, first responders, and healthcare workers from infection
- Minimizing reductions in regular service delivery by increasing protections and resiliency of the city’s workforce

BCHD’s estimated cost through December 2020 is approximately \$47.5 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 majority of the response is managed in the Operations Functional Area, which is responsible for the following:

Line Item	Budget Amount	Expenditures/ Obligations
Case Investigation/Contact Tracing	4,518,272	1,140,750
Isolation & Quarantine	8,520,000	1,874,365
Emergency Food Plan	14,475,300	6,173,793
Testing	8,509,781	1,586,469
Total	36,023,353	10,775,377

Health

COVID-19 Response-continued

BCHD has a robust plan that encompass six (6) operational objectives:

- Minimize the spread of illness, outbreaks, and death as a result of COVID-19
- Institution of efforts to support our most vulnerable populations and our healthcare workers/first responders from COVID-19 infection
- Support medical surge planning and coordination across City hospitals and post-acute facilities to alleviate stress on the healthcare system
- Minimize reduction in the level of City services provided during and after the pandemic by increasing protections of and resiliency in the City workforce
- Provide recovery strategies that will enable the City to return to normal operations as soon as possible after the pandemic

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 303 - Clinical Services

Fiscal 2021 Recommended: \$ 7,593,990

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. These 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. We prevent and address outbreaks. We provide safety net services to those who are at the highest risk of disease, disadvantaged populations, and those who are not able to seek care elsewhere.

Major Budget Items

- This service receives a number of grants related to the operation of health clinics in Baltimore City.
- The budget includes a federal grant related to sexually transmitted disease and a state grant for mental health.
- The budget defunds 2 vacant positions as part of a City-wide savings initiative. These positions were selected to minimize impact on City services, but there will be some impact on agency operations.
- Activities without a FY21 appropriation have been reorganized under other services with minimal impact on current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of contact investigations for eligible active TB cases initiated	79%	84%	91%	76%	91%	93%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	81%	70%	60%	69%	75%	75%

Reduction Impacts

- Defunded positions will be recreated under grants. This will be time consuming. The cut positions are administrative. Cutting them will negatively impact our plans to institute billing in the next year as well as plans to better integrate clinical services in the BCHD clinics to improve patient experience and care.
- We will work to absorb reductions in professional service lines via grant dollars; however this reduction affects our Hopkins contract which funds the majority of our HIV/STD clinical staff who have played a vital role in the COVID-19 response.

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 305 – Healthy Homes

Fiscal 2021 Recommended: \$ 3,205,589

Service Description

This service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, primarily through home visits and inspections reaching approximately 1,200 homes annually. Clients include families affected by lead exposure, families of children with asthma, pregnant women in homes with lead risks, households struggling with bed bugs, and potential foster care households. 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 recommended budget includes six new state funded positions and additional state funding to enhance the Childhood Lead Poison Prevention program.
- The budget invests \$1 million in general funds to continue the Healthy Home Program in order to address major home-based sources of chronic health issues through services such as home visits for children with asthma, inspections/ education for pregnant and postpartum women in hazardous housing, and blood lead testing promotion for all children ages one and two.

Typ	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of unwell children in asthma program whose symptoms improved	89%	88%	82%	80%	80%	N/A
Outcome	% of children with reduced asthma-related ER visits following home visit.	100%	93%	97%	96%	95%	N/A

Reduction Impacts

- The reduction of the professional services line item will decrease the number of samples that can be submitted for lab testing to determine lead content. Samples sent for lab analysis include paint chips, soil, children's jewelry and household items.

Health

Priority Outcome: Public Safety

Service Number: 307 – Substance Use Disorder and Mental Health

Fiscal 2021 Recommended: \$ 4,685,698

Service Description

Behavioral Health System Baltimore (BHSB) oversees Baltimore City's behavioral health system- the system of care 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 proposed budget includes \$495,828 in new state grant funds from the Overdose Data to Action, a 3-year cooperative agreement. Funds awarded as part of this agreement will support BCHD in obtaining high quality, more comprehensive, and timelier data on overdose morbidity and mortality and using those data to inform prevention and response efforts.

Reduction Impacts

- Reductions in funding for Substance Abuse sub-grantees will mean less programming dollars for vital CBOs who provide outreach and services to individuals in Baltimore City who have substance use disorder. These sub-grantees are critical partners in the City's efforts to respond to the opioid epidemic. Fewer dollars to them means a reduction in services including linkage to treatment for those who has SUD.

Health

Priority Outcome: Children & Families

Service Number: 308 – Maternal and Child Health

Fiscal 2021 Recommended: \$26,096,593

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, family planning services, and infant and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness of kindergarten, and promote positive youth development through immunization, and year-round after-school programs.

Major Budget Items

- This service includes federal funding to support several key City programs, including Medicaid, Medicare, and Women Infant Children(WIC) program.
- The Fiscal 2021 budget includes \$3 million of support for the programs delivered by Family League and BCHD's Maternal and Child Health that provide home visiting services for at-risk expectant mothers. These home visiting programs work to reduce risk factors such as substance use, high levels of stress, pre-term labor, and chronic health conditions such as hypertension and diabetes.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	42%	44%	67%	66%	60%	60%
Outcome	% of babies with low birth weight citywide	11.7%	12.4%	11.9%	N/A	11.1%	11.1%

Reduction Impacts

- Loss of a nurse practitioner in the Family Planning Clinic, which is already addressing a \$113K budget cut from MDH. This will mean 500 adolescents and young adults will not be counseled or offered appropriate contraception according to their needs. Baltimore City has a disproportionate number of teen births statewide, and this loss will increase the likelihood for more teen pregnancies.
- Loss of social marketing of key health messages such as the ABCD of safe sleep that support the prevention of infant death. This will result in increased infant deaths. We reached the lowest number of infant deaths due to unsafe sleep in the City using this strategy.

Health

Priority Outcome: Children & Families

Service Number: 310 – School Health Services

Fiscal 2021 Recommended: \$21,427,074

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SB-HCs) 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 Kirwan bill mandates that Baltimore City must maintain Fiscal 2019-levels of resources for schools with concentrated poverty in Fiscal Years 2020 and 2021. The Fiscal 2021 budget supports an additional year of bridge funding support for School Health \$13.4M in FY21 over the FY17 baseline level of support, with \$4M of that coming from Fund Balance

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% students returned to class after health suite visit	82%	82%	83%	83%	83%	83%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	77%	81%	89%	63%	82%	82%

Reduction Impacts

N/A

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 311 – Health Services for Seniors

Fiscal 2021 Recommended: \$5,244,140

Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services and the Medicaid Waiver Program.

Major Budget Items

- Several grants in this service are classified as Special Grants due to their fee for service components.
- The proposed budget maintains the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of individuals requesting comprehensive evaluation services	53,853	52,029	49,214	53,139	60,000	60,000
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request / referral	97%	96%	91%	93%	95%	95%

Reduction Impacts

N/A

Health

Priority Outcome: Public Safety

Service Number: 315 – Emergency Services

Fiscal 2021 Recommended: \$ 10,558,752

Service Description

Emergency Services address urgent public health needs in Baltimore City on an everyday basis and respond 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

- Service Category 315 is made up of 3 program areas: Acute Communicable Diseases (City general funded), Office of Public Health Preparedness and Response (mostly grant funded but partially City general funded), and Field Health Services (grant funded).
- Acute Communicable Diseases (ACD) is responsible for monitoring and responding to communicable disease reports on an ongoing basis which includes contact tracing and outbreak control. With COVID-19 ACD will have to increase internal capacity to meet the needs of a large pandemic. ACD staff also continue to monitor and respond to other communicable diseases, including Hepatitis A and Rabies.
- The Office of Public Health Preparedness and Response (OPHPR) is leading several operations of the agency's response to COVID-19. They are leading PPE distribution efforts for healthcare facilities in the City, OPHPR is also leading the City's Health and Medical Command to review hospital operations status and transport needs. OPHPR staff are conducting N95 medical masks fit testing for BCHD staff who are being deployed to field operations and helping to oversee the agency's Logistics Operations in the COVID-19 response.
- The Field Health Services (FHS) program oversees and manages the Non Emergency Medical Transportation (NEMT) grant for Baltimore City. During COVID-19 NEMT services have been reduced to life-sustaining services. FHS staff continue to work in the call center and with the City's transportation vendor to ensure clients get to their life-sustaining appointments. Continuation of this service is critical to ensuring that individuals do not enter the 911 system and overwhelm City hospital emergency departments. Transportation services are reimbursed by the State at 100% of the cost.
- The budget defunds 1 vacant position to achieve a \$47,756 reduction, as part of a City-wide savings initiative. The position was selected to minimize impact on City services.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of transports completed on time	93%	93%	95%	96%	85%	85%
Outcome	% of outbreaks with a confirmed etiology	77%	61%	70%	58%	75%	N/A

Reduction Impacts

- The reduction of an administrative position in this service category during the COVID-19 pandemic has severe impacts on the operations of the City's Acute Communicable Disease program. The Administrative Coordinator is responsible for ensuring the program equipment is functioning, managing inventory of specimen kits and coordinating with lab couriers, ensuring that faxed lab reports are assigned for investigation, and maintaining up to date procurement contracts for medication and language services needed to support communicable disease operations and outbreak control efforts. The program does not have any other funding source that can be used to support this work. Without this position our subject matter disease investigation staff will need to take on these administrative functions and the City's ability to conduct adequate and timely disease investigations will be negatively impacted.

Health

Priority Outcome: Children & Families

Service Number: 316 – Youth and Trauma Services

Fiscal 2021 Recommended: \$ 2,467,437

Service Description

This service uses public health and human service models to provide mental health and other stabilization services to victims of violence and other residents impacted by trauma. 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 charges a number of grant service specialist positions to individual grants to continue the service’s focus on trauma informed care.
- The budget defunds 1 vacant position to achieve a \$93,326 reduction, as part of a City-wide savings initiative. The position was selected to minimize impact on City services. The City expects these COVID-19 related personnel costs to be reimbursable under the CARES Act or FEMA Public Assistance.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of participants in Trauma-Informed	0	0	210	1,305	815	1,000
Outcome	# Of victims served	0	0	109	123	70	60

Reduction Impacts

- Defunding the Health and Policy Analyst will impact the office's ability to provide effective systematic grants management and monitoring of the effectiveness of grant programs as well as policy development both internally and externally.

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 715 – Administration-Health

Fiscal 2021 Recommended: \$ 14,419,474

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

- In response to COVID-19, some grant-funded positions may be redirected to support the City's pandemic response and, consequently, will become ineligible for grant reimbursements.
- 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 charged off to the grant.
- The budget defunds 2 vacant positions as part of a City-wide savings initiative. These positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Reduction Impacts

- The service will reach this target by salary saving a vacant Fiscal Officer and Operations Officer IV positions. Due to the volume of grants administered by the department, BCHD has relied on an audit and compliance team to manage fiscal monitoring of sub-grantees and responses to audits of the agency's nearly 200 grant awards. The elimination of the two positions will result in a likely increase in audit findings and reduced monitoring of sub-grantees.

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 716 – Animal Services

Fiscal 2021 Recommended: \$3,374,999

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, 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 budget reduces \$255,000 in one-time general fund appropriations for BARCS relocation to Cherry Hill which has now been completed.
- The budget defunds 1 vacant position as part of a City-wide savings initiative. The position was selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of top 5 priority service requests closed on time	91%	95%	98%	99.75%	100%	N/A
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	80%	79%	86%	85%	90%	90%

Reduction Impacts

- The reduction eliminates an Animal Enforcement Officer position and reduces professional services. This combined reduction will result in an increase in overtime to cover the call volume and the increased officer workload to resolve complaints in a timely manner. Animal Control currently operates 24/7, 365 days/year. The hours of operation may need to be re-evaluated due to the cut.

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 717: Environmental Inspection Services

Fiscal 2021 Recommended: \$ 3,099,063

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 Inspecting 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.

Major Budget Items

- Due to COVID-19, Environmental Inspection Services (EIS) started conducting virtual facility inspections that were in the Plan Review process. 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 and assistance with the PPE storage and distribution site.
- The budget defunds 1 vacant position as part of a City-wide savings initiative. The position was selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	Average # of days to receive a final plan review inspection after request	5	6	6	3	8	7
Efficiency	% of mandated swimming pool and spa inspections completed	112%	67%	100%	91%	100%	100%

Reduction Impacts

- The defunding of an Environment Health Specialist further limits the Department's ability to meet facility inspection targets mandated by the state.

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 718: Chronic Disease Prevention

Fiscal 2021 Recommended: \$855,011

Service Description

The Chronic Disease Prevention programs consist of the Tobacco Enforcement and Cessation, the Baltimarket Food Access Initiatives, and systems coordination work around cancer, diabetes, and heart disease.

Major Budget Items

- The budget continues to fund the AARP-Baltimarket Senior Food Access program in Activity 21.
- The budget defunds 1 vacant position as part of a City-wide savings initiative. The position was selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	% of tobacco outlets checked for compliance with Baltimore City laws	100%	58%	82%	50%	70%	70%
Outcome	% of tobacco outlets checked selling tobacco to minors	34%	69%	72%	86%	40%	N/A

Reduction Impacts

- The defunding of the Program Coordinator/Nutrition Education position will mean that nutrition education will no longer be provided potentially increasing the risk of chronic diseases in the community.

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 720 – HIV Treatment Services for the Uninsured

Fiscal 2021 Recommended: \$ 53,222,612

Service Description

The 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, 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 sero-discordant couples.

Major Budget Items:

- The Health Department continues its syringe exchange program, which includes the Staying Alive program that trains individuals in responding to opioid-related overdoses with Naloxone and other interventions. The initiative has trained more than 40,000 residents and observed a significant increase over the past year in clients reporting overdose reversals

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	72%	80%	78%	72%	90%	90%
Outcome	% of clients achieving undetectable viral load	84%	87%	87%	79%	90%	85%

Reduction Impacts

N/A

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 721- Senior Centers

Fiscal 2021 Recommended: \$ 3,816,894

Service Description

The 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. BCHD operates six senior centers and provides support for eight nonprofit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtwon/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- \$644,000 of General Funds were moved from Service 722: Administration- CARE for rent costs for the Waxter Senior Center and Benton buildings.
- The budget reduces allocations to the John Booth Senior Center by \$9,000 as part of a City-wide savings initiative.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of participants enrolled in senior center fitness programs	3,216	7,052	6,376	5,801	5,800	5,000
Output	# of participants receiving education and training opportunities	29,778	33,485	30,758	23,660	30,000	25,000

Reduction Impacts

Minimal impact

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 722– Administration- CARE

Fiscal 2021 Recommended: \$ 832,814

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 coordination 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

- General Funds appropriated to this service continue to support rental property payments.

Reduction Impacts

N/A

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 723 – Advocacy for Seniors

Fiscal 2021 Recommended: \$ 940,999

Service Description

The 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.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	Average # of days Senior Care Clients are enrolled to delay institutional placement	903	638	1,340	1,490	1,300	1,300
Effectiveness	% of complaints received by the Long-term Car Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	88.7%	93.2%	98%	100%	98%	98%

Reduction Impacts

N/A

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 724 – Direct Care and Support Planning

Fiscal 2021 Recommended: \$ 2,685,494

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 will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	66%	74%	76%	77%	70%	70%
Outcome	# of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person initiative within 6 months of application	3%	34%	1%	N/A	N/A	N/A

Reduction Impacts

N/A

Health

Priority Outcome: Clean & Healthy Communities

Service Number: 725 – Community Services for Seniors

Fiscal 2021 Recommended: \$ 4,908,688

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 supports expanded contracts with Salvation Army and Meals On Wheels to provide home-delivered meals to food-insecure older adults in Baltimore City during the COVID-19 pandemic.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of seniors receiving community-served meals	5,547	4,630	4,411	4,465	5,000	4,500
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	96%	92%	86%	94%	90%	90%

Reduction Impacts

N/A