Legislative Budget Analysis

Proposed FY 2024 Operating and Capital Budgets

Office of the County Auditor

Baltimore County, Maryland

HEARING DATE: May 9, 2023

Department of Health

Director: Dr. Gregory Branch

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Legislative Analyst: Kimberly Bauer-Weeks

Questions Sent to Department	Wednesday, April 19
Responses Received	Friday, April 28
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

BUDGET SUMMARY
$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2023 - 2024 Change	$ 1,845.6	$ (63,705.1)	$ (61,859.5)	-31.7%
BUDGET TRENDS				
FY 2022 Actual	$ 24,249.0	$ 43,191.3 (1)	$ 67,440.3	
FY 2023 Approp.	26,560.5	168,308.2 (2)	194,868.7	188.9%
FY 2024 Request	28,406.1	104,603.1	133,009.2	-31.7%
FY 2024 Budget Analysis	**28,406.1**	**104,603.1**	**133,009.2**	**-31.7%**
POTENTIAL REDUCTION	**TBD**	**TBD**	**TBD**	

(1) Reflects audited expenditures $5.4 million greater than the amount reflected in the Executive's budget documents.
(2) Adjusted for 6 supplemental appropriations totaling $2.0 million not reflected in the Executive's budget documents.

PERSONNEL

	GENERAL		SPECIAL	
PROPOSED CHANGE	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2023 - 2024 Change	5	1	6	(30)
BUDGET TRENDS				
FY 2022 Actual	239	109	85	228
FY 2023 Approp.	240	114	88	285
FY 2024 Request	245	115	94	255
FY 2024 Budget Analysis	**245**	**115**	**94**	**255**
POTENTIAL REDUCTION	**TBD**	**TBD**		

VACANCY DATA

Positions Vacant as of March 31, 2023*	21	20

* Provided by the Office of Budget and Finance, which advised that it is not currently tracking Special Fund vacancies.

For further information contact: Office of the County Auditor Phone: (410) 887-3193

DEPARTMENT OF HEALTH (030)

BUDGET SUMMARY:

The proposed FY 2024 budget for the Department of Health totals $133.0 million, a decrease of $61.9 million, or 31.7%, from the FY 2023 budget as follows.

	General Fund	Special Fund	Total
	($ in thousands)		
2024 Request	$ 28,406	$ 104,603	$ 133,009
2023 Appropriation	26,561	168,308	194,869
$ Increase/(Decrease)	$ 1,845	$ (63,705)	$ (61,860)
% Increase/(Decrease)	6.9%	-37.9%	-31.7%

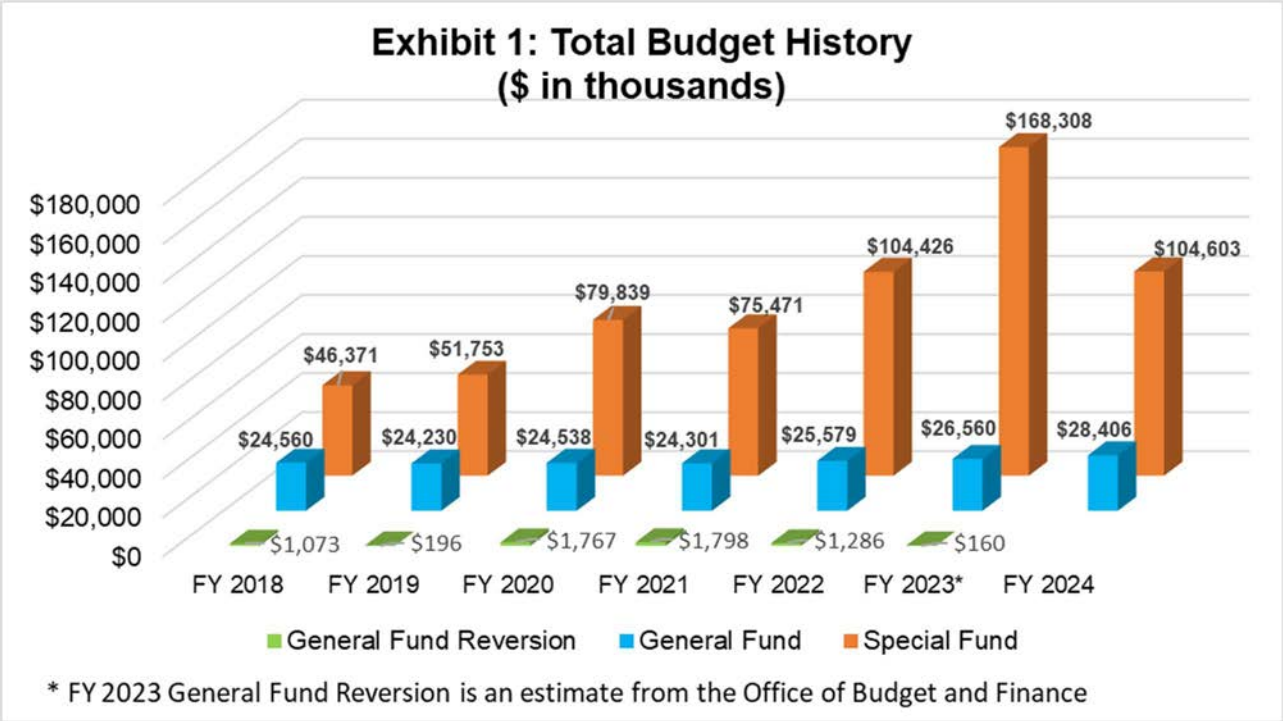
- **General Fund** – The $1.8 million budget increase is due primarily to personnel expenses (e.g., COLAs, 7 positions previously ARPA funded, increments and longevities, and personnel annual review, partially offset by increased turnover savings).
- **Special Fund** – The $63.7 million budget decrease is due primarily to the Abatement of Harms from the Opioid Epidemic Grant ($59.0 million), which was fully appropriated in FY 2023 (but is non-lapsing and available for use in future years) and one-time FY 2023 grants, partially offset by funding for new grants ($9.0 million).

The Department's proposed FY 2024 budget comprises 3.0% of the County's total Operating Budget.

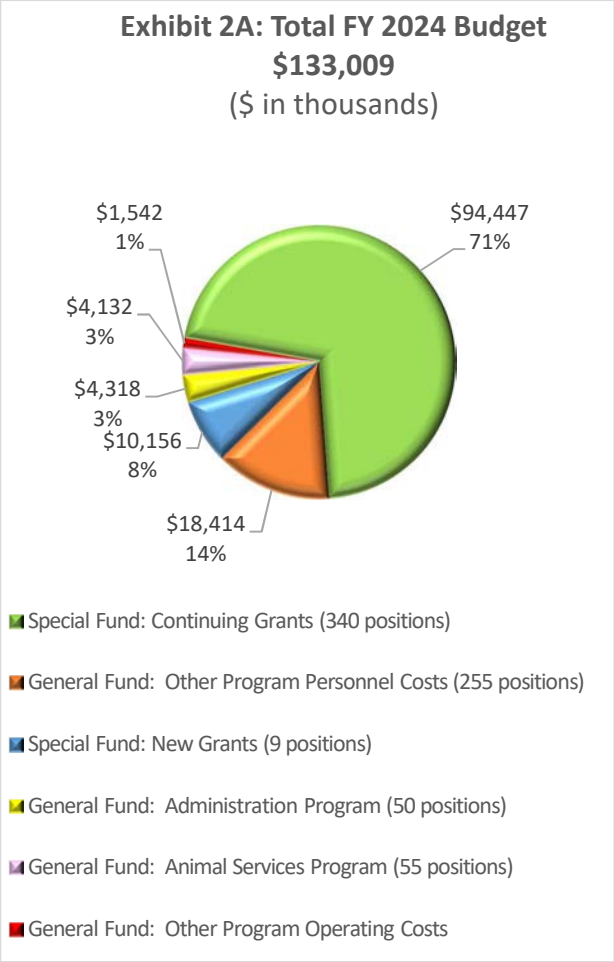
See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2022 (actual), FY 2023 (appropriated), and FY 2024 (proposed).

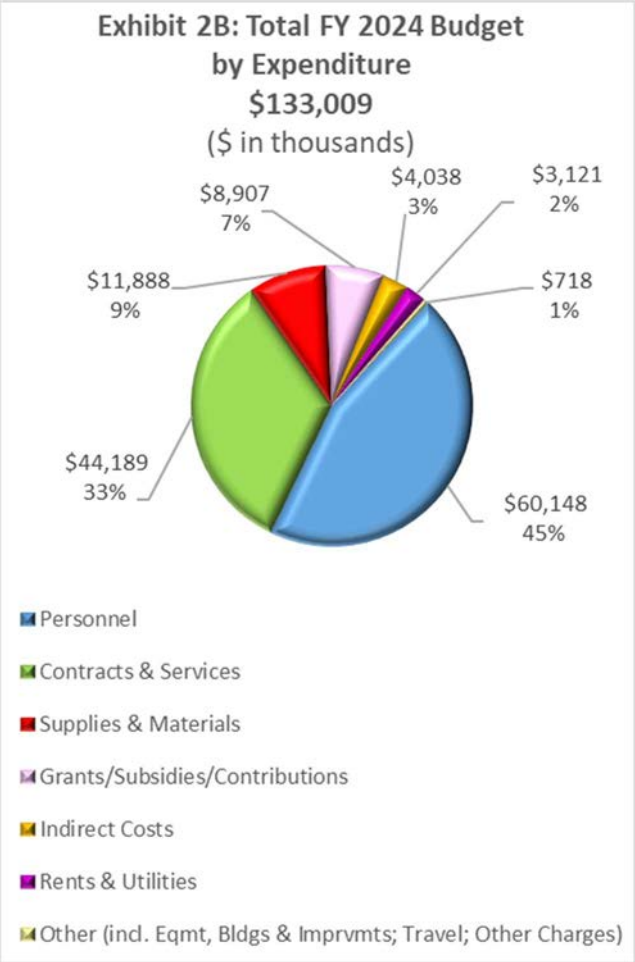
DEPARTMENT OF HEALTH (030)

See Exhibit 1 for a budget history, and Exhibits 2A and 2B for the distribution of expenses across programs and expenditures, respectively.



DEPARTMENT OF HEALTH (030)





DEPARTMENT OF HEALTH (030)

POTENTIAL BUDGET REDUCTIONS:

Proposed new General Fund expenditures include $540 thousand for **seven previously ARPA-funded positions**, as follows:

- $473 thousand (General Fund) – salaries for six previously ARPA-funded positions for the re-establishment of the Home Health Services Program, which the County had discontinued several years ago (see # 2).
- $67 thousand (General Fund) – salary for one previously ARPA-funded Specialist Lead position in the General Administration Program.

The Administration recently advised that the proposed FY 2024 budget includes General Fund costs for these 7 positions, as well as 32 additional positions (associated with other departments), funded out of the County's ARPA allocation during FY 2023. Further, the Administration advised that it will continue to fund 56 positions (General Fund Government-wide) via the ARPA program in FY 2024, with a reevaluation to take place prior to FY 2025 to determine which of those 56 positions will similarly be brought into the General Fund at that time.

As of March 31, 2023, the Office of Budget and Finance advised that of the 360 General Fund authorized positions, there were 41 vacant positions, up from 25 vacancies in April 2022; the proposed budget's turnover assumption reflects increased savings of $404 thousand (a 1.1% increase to 5.7%). Current estimated turnover for FY 2023 exceeds 12%. The Department advised that it continues to experience challenges in recruiting specific clinical positions (e.g., Physicians, Public Health Nurses, Alcohol and Drug Counselors, Social Workers), has increased demands for bilingual staff and non-clinical staff (e.g., Outreach Workers, Peer Counselors), and is actively engaging in health fairs and other recruitment efforts.

Proposed new Special Fund expenditures include $1.7 million for two grants that the Department advised it will not be receiving, as follows:

- $1.5 million (Special Fund) – new Racial and Ethnic Approaches to Community Health grant – **the Department advised that it has decided not to pursue this grant.**
- $225 thousand (Special Fund) – Misc. Mobile Technology Contingency Management grant – the Department advised that **the State will not be providing this funding** in either FY 2023 or FY 2024.

DEPARTMENT OF HEALTH (030)

To the extent that the Council deems a lesser amount of funds than proposed to be necessary for the Department's initiatives and vacant positions, budget reductions would be viable.

OPERATING BUDGET HIGHLIGHTS:

General Fund

1. **Personnel Expenses** totaling $25.4 million reflect 89.6% of the General Fund budget and account for nearly 98.6% of the Department's General Fund increase for FY 2024, as follows:

    - **COLAs and Salary Enhancements** ($1.7 million):
        - **Across-the-Board Salary Enhancements** ($783 thousand)
            - Two 2% COLAs effective July 1, 2023 and January 1, 2024 for employees on Pay Schedules VI, XI, and XII and employees on Pay Schedule II above the minimum step on grade H11
            - 3% COLA effective July 1, 2023 for employees on Pay Schedule III
            - Increase to the starting salary (minimum step) to $15/hour effective July 1, 2023 for employees on Pay Schedule II
        - **Fully-funded increments and longevities for Merit Employees** ($305 thousand)
        - **Public Health Nurses Personnel Annual Review** ($292 thousand) – to provide for the reclassification of Public Health Nurses on Pay Schedule III from Grade 17N to Grade 18N effective 7/1/2023
        - **FY 2024 Effect of FY 2023 mid-year COLA and equivalent wage enhancements** ($262 thousand)
            - The FY 2023 budget, adopted in May 2022, included a 3% employee COLA (or equivalent wage adjustment), effective in late December 2022; thus, the FY 2023 budget absorbed roughly half the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2024.
        - **Salary Review for Non-Merit Employees** ($74 thousand)
    - **7 new positions previously ARPA funded** ($540 thousand):
        - 6 positions to re-establish the Home Health Services Program (see #2) ($473 thousand) – this program, which included 14 positions and provided various

Medicaid-billable and non-billable services, was eliminated in FY 2020.

  - 1 Specialist Lead in the General Administration Program ($67 thousand)

- **Offsetting savings from increased turnover assumption -** from 4.6% to 5.7% ($404 thousand decrease):
  - The Department advised that the increased savings are based on recent experience and that it continues to have challenges in recruiting specific clinical positions (e.g., Physicians, Public Health Nurses, and Social Workers).
- **Other notable changes:**
  - Additional Overtime ($81 thousand) - primarily for Public Health Nurses (8 vacant positions as of March 31, 2023)
  - 1 FY 2023 mid-year Office Coordinator position deletion ($52 thousand decrease)

The Department should be prepared to discuss:

- ***The impact of the COLAs, reclassifications, and personnel annual review on its ability to attract and retain positions (particularly clinical positions), and other strategies it will utilize to fill vacancies and reduce overtime;***
- ***Coordination with CCBC and DEWD to help attract and train needed healthcare workers; and***
- ***How the duties of the new Home Health Services team will differ from those provided during FY 2023.***

2. **Departmental Initiatives** include the following:
   - **Chronic Disease Unit within the Home Health Services Program ($473 thousand for personnel):** The proposed FY 2024 budget includes $473 thousand to re-establish the Chronic Disease Unit, which will address underlying health issues, such as heart disease, diabetes, and hypertension, which the Department advised are still the leading causes of death in the County's communities. The Department advised that proactive efforts in early identification intervention and management of chronic diseases is a national industry best practice that reduces the risk of premature death and increased, sustained quality of life for members of the community impacted by certain chronic diseases. In this regard, the Department advised that it is currently collaborating with a faith-based organization to provide a weight reduction program and with area hospitals to coordinate and refer clients

to available diabetes prevention programs. The proposed FY 2024 budget funds only salaries for 6 previously ARPA funded positions; the Department advised that as the program is being re-established, the costs for operating expenses will be determined, and it will continue to apply for grants to provide for additional services.

- **New Americans Health Care Access Task Force ($0):** The Department advised that in response to feedback received at community town halls, the County Administration plans to establish the New Americans Health Care Access Task Force to better understand the health care needs of community members who are new Americans and how to best address their access to services. The Department further advised that there is no direct fiscal impact to the proposed FY 2024 budget.

The Department should be prepared to discuss:

- ***Re-establishment of the Chronic Disease Unit, including the use of previously ARPA funded positions, the number of those positions currently filled vs. vacant, the estimated number of clients to be served, and collaborative efforts planned in FY 2024;***
- ***Whether the Department will be billing for Medicaid-eligible services and the amount of anticipated revenues for home health services provision; and***
- ***The timeframe for establishing the New Americans Health Care Access Task Force, selection of members, and release of recommendations.***

Special Fund

3. **Crisis Services**

The proposed FY 2024 Special Fund budget includes **$8.7 million in grants for crisis services**, an increase of $1.9 million, or 27.6%, over FY 2023, including $1.7 million for four new grants – Mental Health Crisis System Initiatives ($1.0 million), Crisis System Funding (SB 241) for 988 ($330 thousand), 988 State and Territory Supplemental Grant ($200 thousand), and 988 Opioid and Stimulant Use Disorder Navigators ($140 thousand), and a $200 thousand increase to the Mental Health – Service Agencies grant ($6.0 million total). The Department advised that new grant funds will be used for staff, training, equipment, and other operating expenses.

The Department further advised that implementation of the new 3-digit, 988 National Suicide Prevention Hotline began in July 2022, and that between July 2022 and March 2023, there were 970 hotline calls. The Department also provides mobile crisis services utilizing the Affiliated Santé Group (see #7).

Finally, recreational cannabis is set to become legal for adult use in Maryland on July 1, 2023.

The Department should be prepared to discuss:

- ***Grant funding in relation to the needs for crisis services;***
- ***Changes in call volume resulting from the implementation of the 988 hotline and the impact on operations; and***
- ***Its anticipated role and responsibilities related to the changing cannabis use landscape.***

4. **Opioid Epidemic and Related Grant Funding**

The proposed FY 2024 Special Fund budget includes $2.7 million for **opioid-related grants**, a decrease of $66.0 million, or 96.1%, primarily due to fully appropriating the Abatement of Harms from the Opioid Epidemic Grant ($59.0 million) in FY 2023; the grant is non-lapsing and available for use in future years as noted below. FY 2024 funding includes one new Contingency Management Initiative grant ($400 thousand) and level-funding for four existing grants: State Opioid Operations Command Center (OOCC) grant ($1.5 million), Opioid Response Initiatives – Federal grant ($500 thousand), Misc. Mobile Technology Contingency Management grant ($225,000), and the Federal Opioid Misuse Prevention grant ($100 thousand).

The Department advised that it continues to work with the Fire Department's emergency medical services, Police Department, and other partners to address the opioid crisis. The Department further advised that the County developed a just-in-time database, which allows all agencies serving victims of overdose to enter data in real-time to allow timely interventions, and procured a case management system to allow peers to track interactions for continuity of care.

On August 1, 2022, the Council approved Bill 50-22, which established a non-lapsing Opioid Abatement Fund. The purpose of the Fund is to promote the public health, safety, and welfare of County residents and communities by providing for the care, treatment, and other programs designed to: (1) address the misuse and abuse of opioid products; (2) treat or mitigate opioid use

or related disorders; or (3) mitigate other alleged effects, including on those injured as a result of the opioid epidemic. The Fund may be financed from settlement agreement distributions (distributor and Janssen settlement agreements), as well as from any other funding source designated and provided by the County. The bill requires the Directors of the Department of Health and Human Services and the Office of Budget and Finance to administer the Fund and to provide annual reporting on the Fund; the Department advised that it will comply with the 2023 reporting requirement. The Department further advised that it anticipates the County will receive settlement distributions in FY 2023; however, as of April 2023, the County has not expended or encumbered any funds.

Opioid Overdose Data – Per BCStat, from 2017 to 2022, the County has experienced a total of 8,899 opioid overdoses, including 1,796 fatal and 7,103 non-fatal overdoses. As noted in the chart below, total overdoses have generally declined each year since peaking in 2018 with 1,810 total overdoses.

Year	Fatal	Non-Fatal	Total
2017	298	1,501	1,799
2018	318	1,492	1,810
2019	281	1,135	1,416
2020	322	1,027	1,349
2021	320	1,104	1,424
2022	257	844	1,101
Total	**1,796**	**7,103**	**8,899**

According to the Department's FY 2022 Annual Report, 1,392 people have been trained to use naloxone.

The Department should be prepared to discuss its continued efforts to address the opioid epidemic, including the County's overdose trends, the impact of providing naloxone training, and the amount of funding remaining in the Abatement of Harms account.

5. **Continued Impact of COVID-19**

The proposed FY 2024 Special Fund budget includes **$4.7 million for COVID-related grants**, a

decrease of $800 thousand, or 14.5%, from FY 2023, primarily related to the Federal Mass Vaccination and Vaccine Equity grant (which total $1.7 million in FY 2024); the Federal COVID-19 Public Health Workforce Supplemental Funding grant is level-funded ($2.9 million). The Department anticipates using the COVID grant funding for community-based prevention programs, identification and vaccine resources, community engagement, consultations and technical assistance, workforce analysis, recruiting and training staff, testing, and infection monitoring.

Per the County's COVID-19 Vaccine Hub, vaccination numbers continued to increase over the past year:

Baltimore County Vaccinations				
	as of 4/5/2022		as of 3/31/2023	
One Dose	663,486	80.2%	696,323	84.20%
2 Doses/Single J&J Dose	602,083	72.8%	629,039	76.00%
Booster	330,121	39.9%	376,528	45.50%
Updated Bivalent Booster	N/A		287,802	22.70%

The Department should be prepared to discuss its continuing work in response to the pandemic, including its planned use of COVID-related grant funds.

6. **CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems Grant ($650 thousand)**

The proposed FY 2024 Special Fund budget includes $650 thousand for a new CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems grant to reinforce and expand the public health workforce by hiring, retaining, supporting, and training the workforce and by strengthening relevant workforce planning, systems, processes, and policies. The Department advised that funding will be used for three additional staff over the next four years to address the on-going demands in the public health infrastructure; these positions will provide support for the increased number of grants and media support for the increased demand for public information on public health issues. The Department further advised that one position will lead the efforts for the Local Health Improvement Coalition, coordinating with hospitals on shared projects and data elements, and coordinating community engagement to address health disparities.

DEPARTMENT OF HEALTH (030)

The Department should be prepared to discuss its plans for hiring staff and establishing the Local Health Improvement Coalition in order to expand the public health workforce.

ADDITIONAL TOPICS FOR DISCUSSION:

7. **American Rescue Plan Act (ARPA) Funding**

   The Office of Budget and Finance also anticipates $11.6 million in ARPA funding to be used for the following projects in FY 2024:

   - **Personnel for Public Health Responses ($3.5 million)**
   - **Locate an adequate building for a Health Center to meet the needs of Cockeysville residents ($3.0 million)**
   - **COVID-related Projects ($2.2 million) (also see #5)**
     - Public Rapid Test Kits ($2.0 million) – for distribution of rapid COVID tests to County residents
     - Isolation and Quarantine Hotel Costs ($117 thousand) – to provide funds to cover on-going hotel costs for County residents who cannot safely socially distance
     - Trailer Rental for COVID Testing at the Drumcastle Center ($38 thousand)
     - Catering for Vaccination/Testing Sites ($14 thousand)
   - **Mental Health Projects ($1.4 million) (also see #3):**
     - Mental Health Grants ($1.0 million) – to provide grant funds to nonprofit organizations that provide mental health related services
     - Mental Health First Aid – Mental Health Workgroup ($250 thousand) – to fund a Public Health Educator ($89 thousand) who will provide mental health and substance abuse training to the public ($161 thousand)
     - Mental Health Campaign ($100 thousand) – for a public mental health awareness campaign to encourage County residents to obtain mental health screenings
   - **Mobile Crisis Unit ($1.1 million) (also see #3)** – for on-going Mobile Crisis unit activities associated with the Affiliated Santé Group
   - **Trauma Informed Care Training ($450 thousand)** – for a Public Health Educator ($83 thousand) and trauma informed care training ($367 thousand).for client-facing County employees

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The Department should be prepared to discuss:

- ***Whether the public health response staffing will be hired or contracted;***
- ***The likelihood of bringing new grant-funded positions into the General Fund in future fiscal years;***
- ***Anticipated contracts for services and grants to be presented for Council approval in the coming fiscal year; and***
- ***The extent to which ARPA projects are being utilized to cover costs that would otherwise be paid out of the Department's operating budget.***

CAPITAL BUDGET HIGHLIGHTS:

8. The proposed **FY 2024 Capital Budget** includes $928 thousand for the following projects:
    - **Enhanced Productivity Thru Technology Projects** ($500 thousand ($1.8 million previously authorized)) – to replace the Public Health Record System
    - **New Buildings, Repair, Renovations, Minor Additions** ($428 thousand)
        - Trailer to expand the Dundalk Health Center ($303 thousand ($97 thousand previously authorized))
        - New exterior signage for the Woodlawn Health Center ($75 thousand)
        - Fire alarm upgrades at the main offices in Towson for the Department of Health and the Baltimore County Public Library ($50 thousand)

The Department should be prepared to discuss plans and timelines for these projects.

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL

		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE AMOUNT	NET CHANGE %
General Fund						
	General Administration	$ 3,992,234	$ 4,483,866	$ 4,318,564	$ (165,302)	-3.7%
	Center Based Services	3,142,936	3,591,528	3,765,117	173,589	4.8%
	Acute Communicable Disease Control	1,777,182	2,057,436	2,205,860	148,424	7.2%
	Environmental Health Services	2,764,443	3,439,964	3,648,685	208,721	6.1%
	Healthcare Access	321,263	450,384	449,557	(827)	-0.2%
	Animal Services	3,723,361	3,861,690	4,131,928	270,238	7.0%
	Child Adolescent & School Health	978,660	794,680	875,162	80,482	10.1%
	Prenatal & Early Childhood	2,233,977	2,104,825	2,326,504	221,679	10.5%
	Evaluation & Long Term Case Management	2,835,114	3,049,543	3,289,713	240,170	7.9%
	Community Medical Assistance Programs	1,660,815	1,753,596	1,939,868	186,272	10.6%
	Dental Health Services	819,036	972,976	981,776	8,800	0.9%
	Home Health Services	-	-	473,392	473,392	NA
	General Fund Total	$ 24,249,021	$ 26,560,488	$ 28,406,126	$ 1,845,638	6.9%
Special Fund						
New Grants for FY 2024						
GR-1245	State Oral Disease & Injury Prevention	-	-	7,000	7,000	NA
GR-1246	State Oral Health Sealants	-	-	35,000	35,000	NA
GR-1434	Contingency Management Initiative	-	-	400,000	400,000	NA
GR-1603	Strengthening Local Health Department Infrastructure	-	-	312,764	312,764	NA
GR-2018	Overdose Response Initiatives Integration of Data and Prevention	-	-	3,000,000	3,000,000	NA
GR-2019	Substance Use and Recovery Services Expansion	-	-	500,000	500,000	NA
GR-2020	Mental Health Crisis System Initiatives	-	-	1,000,000	1,000,000	NA
GR-2021	Ryan White B MA I Outreach Services	-	-	250,000	250,000	NA
GR-2022	School Based Health Services Initiatives	-	-	250,000	250,000	NA
GR-2023	Racial and Ethnic Approaches to Community Health (REACH)	-	-	1,500,000 (D)	1,500,000	NA
GR-2024	Retail Flexible Funding Model Grant	-	-	31,000	31,000	NA
GR-2025	988 State and Territory Supplemental Grant	-	-	200,000	200,000	NA
GR-2026	988 Opioid and Stimulant Use Disorder Navigators	-	-	140,000	140,000	NA
GR-2027	Crisis System Funding (SB241) for 988	-	-	330,000	330,000	NA
GR-2028	CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems	-	-	650,000	650,000	NA
GR-2038	Federal Food Research & Action Center Community Innovation and Outreach WIC Grant	-	-	200,000	200,000	NA
GR-2043	Federal NTIA - Community Health Outreach and Engagement - Turner Station	-	-	100,000	100,000	NA
GR-2044	Federal NTIA - ConnectEagle Nation	-	-	100,000	100,000	NA
	Subtotal	$ -	$ -	$ 9,005,764	$ 9,005,764	NA
Continuing Grants						
GR-1041	Mental Health - Service Agencies	4,603,137	5,888,767	6,088,767	200,000	3.4%
GR-1140	Childhood Lead Poisoning Prevention & Environmental Case Management	193,148	576,542	590,597	14,055	2.4%
GR-1162	MIsc School Based Wellness Center	119,133	183,820	290,931	107,111	58.3%
GR-1024	Administrative/Local Addictions Authority (LAA)	3,169,185	4,435,944	4,435,944	-	0.0%
GR-1052	Shelter Nurse Program	145,563	270,111	255,687	(14,424)	-5.3%
GR-1054	Substance Use Treatment - General	1,683,782	2,228,560	2,266,965	38,405	1.7%
GR-1142	State Cigarette Restitution Fund - Tobacco	212,721	444,006	429,239	(14,767)	-3.3%
GR-1058	Tuberculosis Control	193,600	245,000	255,000	10,000	4.1%
GR-1026	State Babies Born Healthy	145,570	246,833	251,872	5,039	2.0%

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL

		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE AMOUNT	NET CHANGE %
GR-1042	Federal MIECHV Enhanced Families Project	500,993	589,841	591,665	1,824	0.3%
GR-1169	State Tobacco Enforcement Initiative to Support Synar Compliance	61,931	321,554	326,169	4,615	1.4%
GR-1170	Misc Woodlawn School Based Wellness Centers	31,822	231,564	307,288	75,724	32.7%
GR-1160	Federal Ryan White A - Case Mgmt Grant	106,454	118,700	119,300	600	0.5%
GR-1051	Misc School Health Servs. Enhancement	124,343	178,316	290,519	112,203	62.9%
GR-1037	Federal Infants & Toddlers Program - Professional Services	41,738	45,182	50,322	5,140	11.4%
GR-1420	Misc Substance Use Disorders Services Development Grant (Inactive)	-	500,000	500,000	-	0.0%
GR-1033	Family Planning/Reproductive Health/Colposcopy	475,981	797,281	842,623	45,342	5.7%
GR-1027	State Buprenorphine Initiative	62,435	360,000	360,000	-	0.0%
GR-1028	Federal Center for Disease Control (CDC) Overdose Data to Action (OD2A)	2,115,366	3,000,000	3,000,000	-	0.0%
GR-1030	State Cigarette Restitution Fund - Cancer	1,029,062	1,191,949	1,208,398	16,449	1.4%
GR-1031	Federal Cities Readiness Initiative	100,203	146,260	146,260	-	0.0%
GR-1035	Federal HIV Prevention Services	313,660	420,000	420,000	-	0.0%
GR-1036	Federal Housing Opportunities for People with AIDS	1,816,504	1,768,576	1,768,576	-	0.0%
GR-1038	State Maryland Cancer Fund Treatment Program	15,371	214,000	214,000	-	0.0%
GR-1039	MCHP Program	1,925,881	2,773,495	3,000,000	226,505	8.2%
GR-1044	Federal Opioid Misuse Prevention	91,010	100,167	100,167	-	0.0%
GR-1047	State PREP Case Management	138,913	250,000	216,500	(33,500)	-13.4%
GR-1048	Federal Public Health Preparedness/Bioterrorism	447,344	584,222	584,222	-	0.0%
GR-1049	Federal Ryan White A - Emergency Financial Assistance	46,685	80,000	80,000	-	0.0%
GR-1055	Substance Use Treatment Outcomes Partnership	293,995	750,000	750,000	-	0.0%
GR-1056	Supplemental Administrative Care Coordination	274,616	462,420	462,420	-	0.0%
GR-1057	State Temporary Cash Assistance	323,919	329,954	367,000	37,046	11.2%
GR-1134	Access (Advcng Cross Cut Engmnt & Svcs Strat Harm Redctn)	573,874	1,700,000	1,700,000	-	0.0%
GR-1135	Administrative Care Coordination	801,617	1,016,242	1,016,242	-	0.0%
GR-1136	State Adult Evaluation & Review Services	45,463	65,014	65,014	-	0.0%
GR-1137	Misc Animal Services Support	2,614	172,000	172,000	-	0.0%
GR-1138	Federal Breast Feeding Peer Counselor	152,964	235,000	235,000	-	0.0%
GR-1139	State Cancer Outreach & Diagnostic Case Management	123,497	403,030	403,030	-	0.0%
GR-1141	Federal Children with Special Health Care Needs	51,229	75,000	120,000	45,000	60.0%
GR-1143	Community Based Programs to Test & Cure Hepatitis C	140,623	275,000	275,000	-	0.0%
GR-1144	Federal Enhancing Detection Grants-ELC-Federal	-	10,000,000	10,000,000	-	0.0%
GR-1146	Federal HIV Expanded Testing	109,998	198,440	198,440	-	0.0%
GR-1148	Immunization - IAP	162,546	251,874	269,492	17,618	7.0%
GR-1149	State Juvenile Drug Court	26,868	210,000	210,000	-	0.0%
GR-1151	Medical Assistance Transportation	7,263,423	16,853,696	16,853,696	-	0.0%
GR-1153	Mental Health Services - Federal Block Grant	388,743	427,867	427,867	-	0.0%
GR-1156	State Opioid Operations Command Center (OOCC)	347,877	1,500,000	1,500,000	-	0.0%
GR-1159	Prevention Services	426,733	600,894	600,894	-	0.0%
GR-1161	Federal Ryan White A - Transportation Services	52,798	80,000	80,000	-	0.0%
GR-1163	Sexually Transmitted Disease	542,417	900,500	950,000	49,500	5.5%
GR-1164	Federal Special Supplemental Nutrition Program - WIC	2,120,113	2,747,685	2,747,685	-	0.0%
GR-1166	Federal Substance Use Federal Block Grant	225,252	331,700	331,700	-	0.0%
GR-1168	State Surveillance and Quality Improvement	127,917	165,000	200,000	35,000	21.2%
GR-1248	State Crisis Services	158,774	340,000	340,000	-	0.0%
GR-1249	Federal CDC Breast & Cervical Cancer	161,983	413,393	413,393	-	0.0%

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL

		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE AMOUNT	NET CHANGE %
GR-1253	PATH	123,007	147,000	147,000	-	0.0%
GR-1258	Enhanced HCV Surveillance	30,457	125,000	125,000	-	0.0%
GR-1309	State Public Spay/Neuter Program	32,360	160,000	160,000	-	0.0%
GR-1310	Access to Care Grant	288	75,000	75,000	-	0.0%
GR-1312	Federal State Highway Underage Drinking Prevention Project	5,200	42,339	42,339	-	0.0%
GR-1314	Federal Farmers' Market Nutrition Program	1,518	2,000	2,000	-	0.0%
GR-1315	Federal Self Management of Chronic Diseases via Comm Health Nurses	40,600	169,665	169,665	-	0.0%
GR-1317	Federal FEMA Emergency Protective Measures Grant	1,079,428	6,160,500	6,160,500	-	0.0%
GR-1319	Emerging Infectious Diseases	76,773	500,000	500,000	-	0.0%
GR-1320	Private Capacity Building: Quality Improvement-Private	1,926	110,000	110,000	-	0.0%
GR-1321	Misc Expansion of Tuberculosis Control	-	106,700	105,000	(1,700)	-1.6%
GR-1323	Federal Opioid Response Initiatives-Federal	52,267	500,000	500,000	-	0.0%
GR-1326	Local Health Coalition Support	-	97,002	97,002	-	0.0%
GR-1327	State Maryland Recovery Net Client Support Services	4,225	79,498	79,498	-	0.0%
GR-1366	Immunization and Vaccines for Children	786,051	4,487,134	4,487,134	-	0.0%
GR-1367	Federal Mass Vaccination and Vaccine Equity	384,975	2,461,392	1,661,549	(799,843)	-32.5%
GR-1368	Federal Substance Use Disorder Initiative	-	600,000	600,000	-	0.0%
GR-1398	Misc Harm Reduction Program	-	1,500,000	1,500,000	-	0.0%
GR-1407	Federal SABG COVID-19 Prevention Services Funding	130,264	131,014	131,014	-	0.0%
GR-1412	Federal COVID-19 Public Health Workforce Supplemental Funding	63,648	2,933,961	2,933,961	-	0.0%
GR-1413	988 Implementation Grant	-	300,000	300,000	-	0.0%
GR-1414	Misc Crisis Services Development Grant/Expansion Program	-	250,000	250,000	-	0.0%
GR-1421	Federal Maternal, Infant and Early Childhood Home Visitin Program (MIECHV)	-	621,974	250,000	(371,974)	-59.8%
GR-1424	Misc COVID-19 Point of Care Testing Initiative (Inactive)	-	130,000	130,000	-	0.0%
GR-1427	Federal National Suicide Prevention Hotline Transition	2,456	55,000	55,000	-	0.0%
GR-1431	Title V - Maternal & Child Health Services	-	500,000	621,974	121,974	24.4%
GR-1432	Misc Mental Health Services Development Grant	-	96,870	500,000	403,130	416.2%
GR-1433	Federal Substance Abuse Services	-	200,000	450,000	250,000	125.0%
GR-1435	Misc Mobile Technology Contingency Management (Inactive)	-	225,000 (E)	225,000 (E)	-	0.0%
GR-1147	HIV Ryan White B	1,440,424	1,760,000	-	(1,760,000) (F)	-100.0%
GR-2001	AIDS Case Management	714	99,162	1,810,000	1,710,838 (F)	1725.3%
GR-2004	LHD Health Disparities Funding	-	395,373	400,000	4,627	1.2%
GR-2005	Tobacco Use Diabetes & Chronic Disease Prevention	-	145,833	188,805	42,972	29.5%
GR-1032	Federal Continuum of Care	887,729	1,000,000 (C)	-	(1,000,000)	-100.0%
GR-2014	Continuum of Care 32 Slot	-	-	850,000 (C)	850,000	NA
GR-2015	Continuum of Care 13 Slot	-	-	300,000 (C)	300,000	NA
	Subtotal	39,955,698	94,862,816	95,597,325	734,509	0.8%
Grants Not Anticipated in FY 2024						
GR-1034	Hepatitis C/FOCUS Program	914	-	-	-	NA
GR-1040	Federal Medication Assisted Treatment Capacity Expansion	270,879	-	-	-	NA
GR-1043	Federal Opioid Academic Detailing	8,991	30,000	-	(30,000)	-100.0%
GR-1045	State Oral Health Grant	30,831	41,595	-	(41,595)	-100.0%
GR-1046	Partnership for Success (MSPF2)	9,112	-	-	-	NA
GR-1053	Federal State Opioid Response Medication Assisted Treatment (MAT)	326,394	1,000,000	-	(1,000,000)	-100.0%
GR-1145	FY18 Hepatitis C/HIV Prevention Syringe Svs Program	46,246	-	-	-	NA
GR-1154	OOCC - Opioid Community/Provider Grants	2,213	500,000	-	(500,000)	-100.0%

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL

		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE AMOUNT	NET CHANGE %
GR-1307	Buprenorphine Project	(5,000)	-	-	-	NA
GR-1308	State Baltimore County Crisis Services Awareness Campaign Project	-	55,000	-	(55,000)	-100.0%
GR-1318	Federal EO Enhancing Detection Grants - ELC	-	10,000,000	-	(10,000,000)	-100.0%
GR-1322	Misc Establishing Partnerships to Increase Cancer Screenings	-	50,000	-	(50,000)	-100.0%
GR-1417	Substance Use Services	-	360,000	-	(360,000)	-100.0%
GR-1428	Misc School Health Services Enhancement	-	312,764	-	(312,764)	-100.0%
GR-1429	Misc WIC Diabetes Prevention Program	-	15,000	-	(15,000)	-100.0%
GR-1430	MISC Statewide Integrated Health Improvement Strategy (SIHIS) (Inactive)	-	158,058	-	(158,058)	-100.0%
GR-1436	SSI/SSDI Outreach, Access, and Recovery (SOAR)	-	105,000	-	(105,000)	-100.0%
GR-1441	Abatement of Harms from the Opioid Epidemic Grant	-	59,000,000	-	(59,000,000)	-100.0%
GR-1440	COVID-19 County/Donations/Private	15,183	500,000	-	(500,000)	-100.0%
GR-2002	HIV Case Management (HIV-CMP) - Ryan White Part B Supplemental	-	863,267	-	(863,267)	-100.0%
GR-2003	HIV Case Management (HIV-CMP) - Ryan White Part B Support Services	-	282,661	-	(282,661)	-100.0%
GR-2009	Surplus Funding Family Planning and Reproductive Health	-	172,000	-	(172,000)	-100.0%
N/A	COVID-19 State	1,990,416	-	-	-	NA
N/A	COVID-19 Federal	507,896	-	-	-	NA
N/A	FFT-DSS Grant (Functional Family Therapy)	(1)	-	-	-	NA
N/A	ROSC Expansion	22,308	-	-	-	NA
N/A	Overdose Fatality Review Outreach	474	-	-	-	NA
N/A	Mental Health - Countywide Core Service - Admin	8,021	-	-	-	NA
N/A	School Based Dental Sealants	772	-	-	-	NA
	Subtotal	$ 3,235,649	$ 73,445,345	$ -	$ (73,445,345)	-100.0%
	Special Fund Total	$ 43,191,347 (A)	$ 168,308,161 (B)	$ 104,603,089	$ (63,705,072)	-37.9%
	Total All Funds	$ 67,440,368	$ 194,868,649	$ 133,009,215	$ (61,859,434)	-31.7%

(A) Reflects audited expenditures $5.4 million greater than the amount reflected in the Executive's budget documents.
(B) Adjusted for 6 supplemental appropriations totaling $2.0 million not reflected in the Executive's budget documents.
(C) The Department advised that these two grants were previously under one grant code.
(D) The Department advised that it decided not to pursue this grant after its budget submission.due to new information obtained about the grant requirements
(E) The Department advised that the Maryland Department of Health advised that funding would not be provided for this grant for FY 2023 or FY 2024.
(F) The Deparment advised that the increase is due to the movement of funds into one grant code.

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

	FY 2022 ACTUAL		FY 2023 APPROP		FY 2024 BUDGET		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
General Fund								
General Administration	25	23	25	25	25	25	0	0
Center Based Services	44	4	44	4	44	4	0	0
Acute Communicable Disease Control	22	4	22	4	24	4	2	0
Environmental Health Services	38	8	41	8	42	7	1	(1)
Healthcare Access	4	5	4	5	2	4	(2)	(1)
Animal Services	7	48	5	50	6	49	1	(1)
Child Adolescent & School Health	17	1	17	1	17	1	0	0
Prenatal & Early Childhood	22	1	22	1	22	2	0	1
Evaluation & Long Term Case Management	32	9	33	8	34	7	1	(1)
Community Medical Assistance Programs	17	5	16	7	16	7	0	0
Dental Health Services	11	1	11	1	11	1	0	0
Home Health Services	0	0	0	0	2	4	2	4
General Fund Total	239	109	240	114	245	115	5	1
Special Fund Total	85	228	88	285	94	255	6	(30)
Total All Funds	324	337	328	399	339	370	11	(29)