



**FY23 City Council Budget Hearing**  
**Baltimore City Health Department**

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Commissioner of Health, Baltimore City



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# Health

## Introduction

The FY2023 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

# Clinical Services

**Pillar:** Clean and Healthy Communities

**Service Number:** 303

**Fiscal 2023 Recommended Budget:** \$17,976,380

**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 includes \$4 million in Federal grant for Integrated HIV Surveillance and Prevention Program IGA with MCE which is a program to prevent HIV infections and achieve viral suppression among person living with HIV.
- The recommended budget includes \$5 million in General Funds to support the Clinical Service program which provides access to preventive healthcare, diagnosis, and treatment for Baltimore City residents.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of client visits for STD services	18,682	18,107	11,953	15,000	8,398	19,000	15,000
Output	# of dental visits	3,082	2,729	1,657	850	945	2,000	1,500

# Healthy Homes

**Pillar:** Clean and Healthy Communities

**Service Number:** 305

**Fiscal 2023 Recommended Budget:** \$3,838,502

## Service Description

This service prevents 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 budget supports vital lead environmental inspections conducted by licensed Environmental Health Specialists (formerly called Environmental Sanitarians) and home visits conducted by certified Community Health Workers that seeks to employ a holistic approach to serve Baltimore's families.
- As part of the Statewide Integrating Health Improvement Strategy (SIHIS), the asthma home visiting program has received an infusion of funds that will increase services to children with uncontrolled asthma who receive/are eligible for Medical Assistance.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of homes inspected for health and safety risks	566	464	453	500	238	500	500
Effectiveness	% of unwell children in asthma program whose symptoms improved	82%	80%	68%	80%	72%	80%	80%

# Substance Use Disorder and Mental Health

**Pillar:** Clean and Healthy Communities

**Service Number:** 307

**Fiscal 2023 Recommended Budget:** \$6,694,970

## 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 recommended budget includes \$862,861 in General Funds to support substance use treatment services to residents of Baltimore City. This includes, but is not limited to, diagnosis, treatment, and rehabilitation services for alcohol and drug abuse; individual, family, and group counseling; intensive outpatient treatment; and drug free outpatient services.
- The recommended budget includes \$1.4 million in grant funds for the Opioid Operations Command Center grant to empower individuals to make safer choices as well as identify and support innovative and effective prevention programs.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of calls to the Here2Help Hotline	N/A	N/A	39,999	40,000	55,020	40,000	30,000
Output	# of consumers admitted to the Crisis Stabilization Center (CSC)	N/A	N/A	1,655	1,500	1,684	1,500	1,400

# Maternal and Child Health

**Pillar:** Prioritizing Our Youth

**Service Number:** 308

**Fiscal 2023 Recommended Budget:** \$24,273,381

## 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 for kindergarten, and promote youth immunization.

## Major Budget Items

- The recommended budget includes \$592,492 in General Fund to cover the cost of several Human Service Contracts under the Maryland Infants & Toddlers Program (MITP) Consolidated Local Implementation Grant (CLIG) Program. CLIG is a federally mandated program which provides early intervention support and services to young children with delays/disabilities.
- The budget reflects various position transfers between services and funds based on funding changes as grants close and new grants begin.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	% of babies with low birth weight citywide	12%	12%	N/A	11%	N/A	11%	N/A
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	67%	66%	89%	60%	95%	75%	90%

# School Health Services

**Pillar:** Prioritizing Our Youth

**Service Number:** 310

**Fiscal 2023 Recommended Budget:** \$20,306,710

**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 recommended budget includes \$329,615 in General Fund for payments to individuals and firms, other than consultants, for services rendered to the City as individual contractors to support contractual nurses.
- The recommended budget includes an additional \$50,000 to support salary increases for school nurses.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of visits to school health suites (includes hearing and vision screens)	373,807	348,223	233,852	350,000	10,627	350,000	245,000
Effectiveness	% students returned to class after health suite visit	83%	83%	83%	83%	76%	83%	80%

# Health Services for Seniors

**Pillar:** Clean and Healthy Communities

**Service Number:** 311

**Fiscal 2023 Recommended Budget:** \$5,399,406

**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 includes \$5.4 million in Special Revenue to support the Health Service for Seniors program which supports frail and elderly adults to remain in their home or community setting of their choice through Medicaid funding. Adult Evaluation Review Services (AERS) and nursing monitoring services continued with limited disruption during the pandemic.
- This service is entirely grant funded. The grants are all classified as Special Revenue due to their fee for service components.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of Pre-admission Screening Resident Reviews (PASRR) evaluations completed within 5 days of referral.	N/A	N/A	N/A	N/A	75%	N/A	90%
Efficiency	% of individuals receiving initial contact from Medicaid Waiver program within seven days of acceptance to the program	N/A	N/A	N/A	N/A	100%	N/A	95%



# Emergency Services - Health

**Pillar:** Clean and Healthy Communities

**Service Number:** 315

**Fiscal 2023 Recommended Budget:** \$37,512,522

## 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 recommended budget includes \$1.1 million in General Fund support for the Acute Communicable Disease Program (ACD) and Office of Public Health Preparedness and Response (OPHPR). This program responds to cases of reportable communicable diseases and outbreaks in order to prevent and control communicable disease spread and to animal bites in order to prevent human rabies cases. The program also envelopes agency and City plans, training, and exercises for responding to large-scale public health emergencies, including pandemics and bioterrorism incidents.
- The recommended budget includes \$8.6 million in State fund support for the Medicaid General Transportation program, which provides transportation to and from medically necessary doctor appointments for Medicaid recipients who meet eligibility requirements in the City of Baltimore.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of investigated outbreaks	37	24	212	30	719	30	30
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	99%	96%	98%	100%	98%	100%	100%

# Youth and Trauma Services

**Pillar:** Prioritizing Our Youth

**Service Number:** 316

**Fiscal 2023 Recommended Budget:** \$1,721,644

## Service Description

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

## Major Budget Items

- The recommended budget will allow the Youth Services Advocacy Project to provide \$80,000 in funding towards housing subsidies for 20 to 25 families (approximately 60 individuals) in 2023 and an additional \$80,000 will allow for implementation of the Youth Violence Curriculum in four Baltimore City Public High Schools in Fiscal 2023.
- The recommended budget includes \$347,205 in General Funds for the Healing City Act funding - Training and Technical Assistant for Trauma-Informed Care Training. This is a Youth and Trauma Services trauma informed care trainings for employees from City agencies, non-profits, and other service providers.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of participants in Trauma-Informed Care trainings	681	1,576	838	1,000	939	3,500	3,500
Outcome	# of victims served	70	123	97	70	165	80	120

# Administration - Health

**Pillar:** Clean and Healthy Communities

**Service Number:** 715

**Fiscal 2023 Recommended Budget:** \$15,930,602

## Service Description

The Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities and Maintenance, Grants and Policy Development, and Epidemiology and 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 recommended budget supports the reclassification of 1 General Fund position to better support service delivery.
- The recommended budget includes \$8.5 million of unallocated grant funding to accommodate additional Federal, State, and Special funding that may become available.



# Environmental Inspection Services

**Pillar:** Clean and Healthy Communities

**Service Number:** 717

**Fiscal 2023 Recommended Budget:** \$3,152,782

## 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.

## Major Budget Items

- The recommended budget provides funding for the Environmental Inspection Services (EIS) which 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.
- The recommended budget maintains current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of complaints closed on time	92%	93%	99%	100%	96%	100%	100%
Effectiveness	Average # of days to receive a final plan review inspection after request	6	3	3	7	1	7	6

# Chronic Disease Prevention

**Pillar:** Clean and Healthy Communities

**Service Number:** 718

**Fiscal 2023 Recommended Budget:** \$789,925

## 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 recommended budget includes grant funding from Lifebridge Health to expand Virtual Supermarket services to 9-10 sites in West Baltimore. The Virtual Supermarket currently provides food access to 9 Senior Centers located in areas with low food access. The program is geared toward educating Baltimore City residents on healthy food choices with dietician-led classes with specific topics of interest such as diabetic teaching and hypertension management.
- The budget includes a Maryland Department of Health Cigarette Restitution grant for tobacco prevention and cessation. This program focuses on engaging Baltimore City residents through community and faith-based events.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Virtual Supermarket Orders	N/A	6,400	6,122	6,200	6,441	6,200	6,500
Output	% of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	82%	50%	25%	70%	62%	70%	70%

# HIV Treatment Services for the Uninsured

**Pillar:** Clean and Healthy Communities

**Service Number:** 720

**Fiscal 2023 Recommended Budget:** \$54,373,650

## Service Description

This service provides preventative and care services for people who are uninsured or under-insured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, 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 recommended budget includes \$335,483 of State grant funding to provide various clinical supplies for the Needle Exchange Program.
- The recommended budget maintains current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of needles exchanged (in millions)	1.2	1.2	1.4	1.9	2.4	1.9	2.0
Outcome	% of community outreach identified HIV positive clients enrolled in care	84%	78%	69%	85%	74%	85%	85%

# Senior Centers

**Pillar:** Clean and Healthy Communities

**Service Number:** 721

**Fiscal 2023 Recommended Budget:** \$3,727,488

**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 includes \$65,000 in funding for a Center Director to oversee the Zeta Senior Center. The Zeta Center is in a particularly vulnerable community in Park Heights with 21% of the elderly population living at the poverty level in the surrounding area.
- Capital improvements to the Harford Road Senior Center are underway with the support of additional State and City General Funds.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of participants receiving education and training opportunities	30,758	23,660	27,805	30,000	24,227	30,000	30,000
Output	# of seniors accessing healthcare and social benefits through senior centers	12,406	14,578	12,977	14,000	15,331	14,000	14,000



# Administration - CARE

**Pillar:** Clean and Healthy Communities

**Service Number:** 722

**Fiscal 2023 Recommended Budget:** \$260,483

## 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

- This service has been consolidated with Service 715: Administration-Health and all General Fund support has been moved. Remaining funding is from a federal grant. Once this grant is completed in Fiscal 2023, this service will be fully consolidated with Service 715: Administration-Health.

# Advocacy for Seniors

**Pillar:** Clean and Healthy Communities

**Service Number:** 723

**Fiscal 2023 Recommended Budget:** \$1,088,349

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

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	2,103	1,408	1,915	1,500	757	2,000	1,750

# Direct Care and Support Planning

**Pillar:** Clean and Healthy Communities

**Service Number:** 724

**Fiscal 2023 Recommended Budget:** \$2,692,464

## 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 Adult Public Guardianship Program has increased its capacity for case management services with the support of additional federal grants.
- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of senior companion hours provided annually	49,214	53,139	39,507	60,000	49,320	60,000	60,000
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	76%	77%	59%	70%	72%	70%	70%

# Community Services for Seniors

**Pillar:** Clean and Healthy Communities

**Service Number:** 725

**Fiscal 2023 Recommended Budget:** \$5,122,461

## 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 recommended budget supports the Family Caregivers Program which implemented the Tailored Care model that uses an advanced assessment tool to help caregivers reduce burnout, risk, and cost of care.
- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of seniors receiving home-delivered meals	568	604	4,816	575	3,943	2,000	600
Output	# of seniors receiving transportation subsidies through the Taxi Card program	4,696	5,000	5,322	4,900	5,622	5,061	5,255

## ARPA Funding

The Health Department received an award from the Mayor's Office of Recovery Programs (MORP) for \$80 million dollars for the period of performance that covers FY22-FY25. This award is to support efforts to mitigate the effects of COVID-19 as part of the Public Health response to the pandemic. The allocation expands across fiscal years and decreases with the expectation that there will be a decline in the response efforts due to recovery. The allocation for each fiscal year is as follows:

Funding	FY22	FY23	FY24	FY25	Total
ARPA	\$ 27,893,183	\$ 26,202,877	\$ 17,130,692	\$ 8,773,249	\$ 80,000,000
Total:	\$ 27,893,183	\$ 26,202,877	\$ 17,130,692	\$ 8,773,249	\$ 80,000,000

# ARPA Funding

*Continued:*

Since January 2020, the Health Department has been actively responding to the COVID-19 pandemic. Through its Health Department Operations Center (HDOC) and Incident Command System (ICS) we have developed critical operational strategies. The key components are geared towards COVID-19 testing, contact tracing, outbreak investigation, vaccinations, value communities, food insecurities, and communications. The FY23 ARPA Budget allocation aligns with those key elements as depicted in the schedule below.

Description	Amount
Communications	\$ 333,333
Contractual Services	\$ 1,558,962
Food Insecurity	\$ 6,048,000
General Operating Supplies	\$ 231,000
HOA Building Costs - Rental Costs	\$ 780,000
IT - Licensing and Maintenance for Microsoft vaccination and testing system (VRAS)	\$ 300,000
IT - Software maintenance for CharmCare	\$ 50,000
Online Lab Results Portal for Patients	\$ 25,000
PPE - Inventory Management System	\$ 66,000
PPE - Warehousing Cost - Rent	\$ 400,000
PPE   At Home Test Kits   Lab Supplies/Reagents   BDC LAB Test	\$ 4,300,000
Salary & Fringe (Contact Tracers, Outbreak Investigators, Mobile Vax, & Testing)	\$ 12,110,582
<b>Grand Total</b>	<b>\$ 26,202,877.00</b>