

Legislative Budget Analysis
Proposed FY 2023 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 9, 2022



Department of Health

Director: Dr. Gregory Branch

Budget Office Analyst: Valentina Washington

Legislative Analyst: Zachary Ament

Questions Sent to Department	Wednesday, April 20
Responses Received	Thursday, April 28
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2022 - 2023 Change	\$ 753.5	\$ 61,924.4	\$ 62,677.9	48.1%
BUDGET TRENDS				
FY 2021 Actual	\$ 22,502.7	\$ 41,566.4 ⁽¹⁾	\$ 64,069.1	
FY 2022 Approp.	25,807.0	104,425.5 ⁽²⁾	130,232.5	103.3%
FY 2023 Request	26,560.5	166,349.9	192,910.4	48.1%
FY 2023 Budget Analysis	26,560.5	166,349.9	192,910.4	48.1%
POTENTIAL REDUCTIONS	TBD	\$ -	TBD	

⁽¹⁾ Reflects audited expenditures \$5,512,097 greater than the amount reflected in the Executive's budget documents.

⁽²⁾ Adjusted for 2 supplemental appropriations totaling \$148 thousand not reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2022 - 2023 Change	1	5	4	56
BUDGET TRENDS				
FY 2021 Actual	236	101	91	227
FY 2022 Approp.	239	109	85	228
FY 2023 Request	240	114	89	284
FY 2023 Budget Analysis	240	114	89	284
POTENTIAL REDUCTIONS	0	0	0	0

VACANCY DATA

Positions Vacant as of April 15, 2022*	16	9	10	61
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* Provided by the Office of Budget & Finance

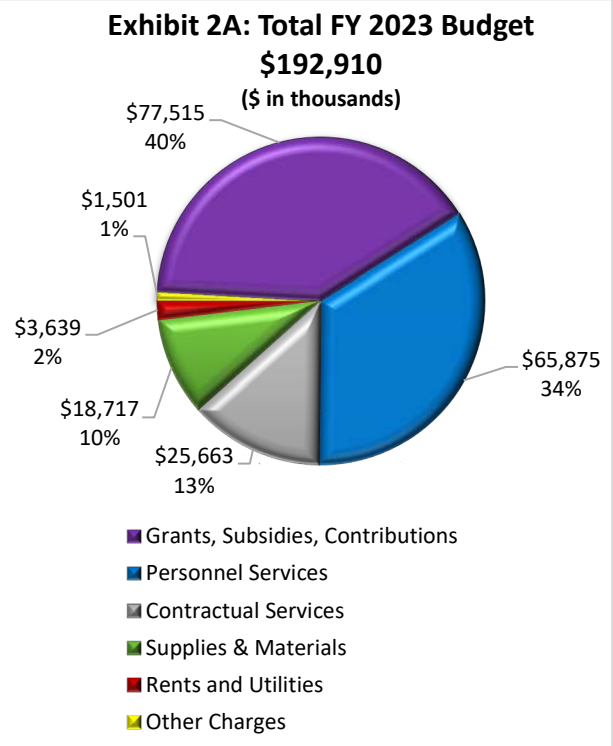
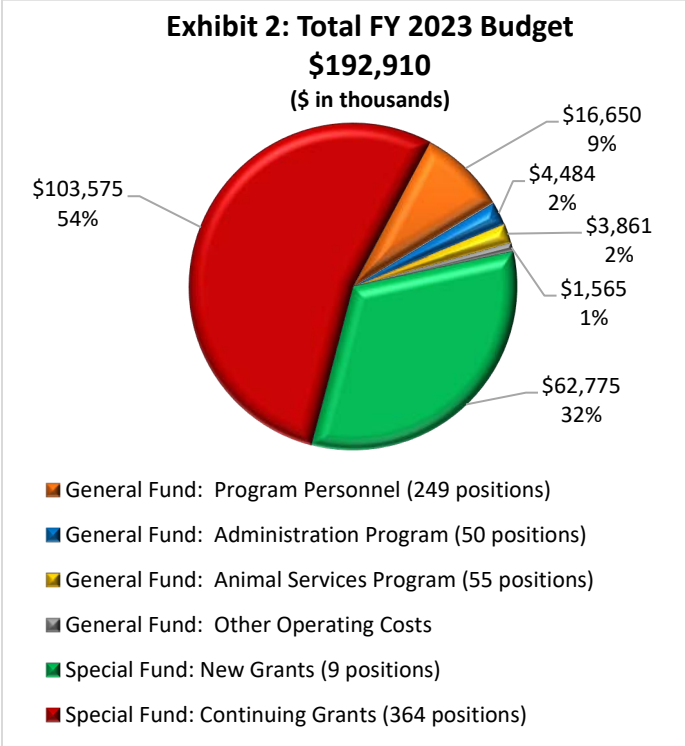
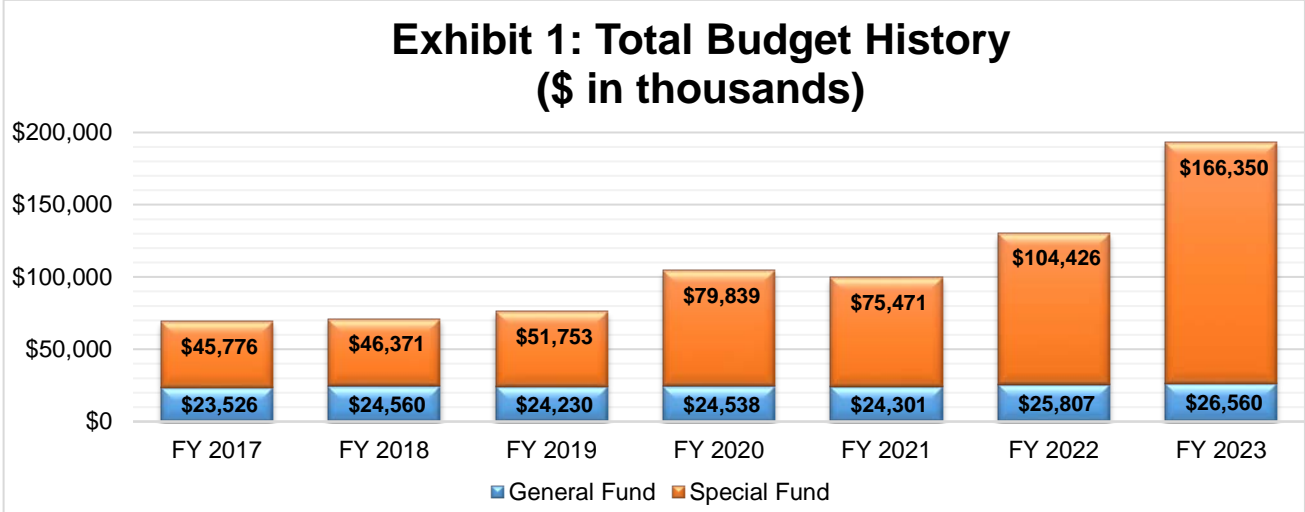
For further information contact: Office of the County Auditor

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DEPARTMENT OF HEALTH (030)

BUDGET SUMMARY:

The proposed FY 2023 budget for the Department of Health totals \$192.9 million, an increase of \$62.7 million, or 48.1%, over the FY 2022 budget. The General Fund portion totals \$26.6 million and increases by \$753 thousand, or 2.9%, primarily due to increased personnel expenses (e.g., FY 2022 mid-year additions, increments and longevities, and COLAs). The Special Fund portion totals \$166.3 million and increases by \$61.9 million, or 59.3%, primarily due to the new \$59.0 million Abatement of Harms from the Opioid Epidemic grant. **See Exhibits 1-3 for additional detail**



DEPARTMENT OF HEALTH (030)

Exhibit 3			
FY 2023 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2022 Appropriation	\$ 25,807	\$ 104,426 ⁽¹⁾	\$ 130,233
2023 Request	<u>26,560</u>	<u>166,350</u>	<u>192,910</u>
\$ Increase	\$ 753	\$ 61,924	\$ 62,677
% Increase	2.9%	59.3%	48.1%
⁽¹⁾ Adjusted for 2 supplemental appropriations totaling \$148 thousand not reflected in the Executive's budget documents.			
Where it Goes:			
General Fund:			
Personnel Expenses:			\$ 830
6 FY 2022 Mid-Year Additions (Mgmt Analyst, Office Asst, Environ Health Spec. I, Environ Health Spec III, AS Shelter Attend, Nurse Monitor)		319	
Increments and Longevities		220	
3% COLA Effective January 1, 2023		176	
2% COLA Effective January 1, 2022 (FY 2023 effect)		169	
Salary Review		86	
Turnover (5.0% to 4.4%)		59	
Other Changes		(199)	
Operating Expenses:			(77)
Office and Administrative Supplies (increased food and other animal related-costs)		81	
Motor Pool - Cars (costs shifted to special fund grants)		(101)	
Other Changes		(57)	
General Fund Subtotal:			753
Special Fund:			
New Grants for FY 2023:			62,775
Abatement of Harms from the Opioid Epidemic Grant		59,000	
Title V - Maternal & Child Health Services		622	
Mental Health Services Development Grant		500	
Substance Use Disorders Services Development		500	
Other new grants - see Appendix A		2,153	
Continuing Grants:			1,698
Mass Vaccination and Vaccine Equity		800	
Mental Health - Service Agencies		727	
Opioid Response Initiatives		(500)	
Other continuing grants changes - see Appendix A		671	
Grants Not Anticipated in FY 2023:			(2,549)
Medication Assisted Treatment Capacity Expansion		(523)	
AIDS Case Management		(1,142)	
Other grants not anticipated - see Appendix A		(884)	
Special Fund Subtotal:			61,924
Total:			\$ 62,677

DEPARTMENT OF HEALTH (030)

POTENTIAL BUDGET REDUCTIONS:

This analysis does not identify any specific potential budget reductions.

For FY 2021, the Department expended \$22.4 million, or 92.2%, of its \$24.3 million General Fund operating budget. For FY 2022, the Office of Budget and Finance projects that the Department will expend \$25.3 million, or 98.0%, of its \$25.8 million General Fund operating budget. In addition to its proposed FY 2023 General and Special Fund appropriations, the Department has significant prior-year Special Fund appropriations available to support various expenses. As of April 15, 2022, the Office of Budget and Finance advised that of the 661 total authorized positions (348 General Fund and 313 Special Fund), there were 96 vacant positions (25 General Fund and 71 Special Fund), with budgeted salaries of approximately \$1.0 million. The Department advised that during FY 2022, and anticipated for FY 2023, it faces the same challenges locally that are occurring nationally with retaining and recruiting personnel (e.g., COVID-19 burnout). Budgeted General Fund turnover savings total \$1.1 million for FY 2023; actual turnover during FY 2021 totaled \$4.5 million, and projected turnover for FY 2022 totals \$2.1 million. To the extent that the Council deems less funding than proposed to be necessary for Departmental operations in FY 2023, some General Fund budget reductions would be viable.

TOPICS FOR DISCUSSION:

1. Personnel

The proposed FY 2023 budget includes \$23.6 million for personnel expenses, an increase of \$830 thousand, or 3.6%, mainly reflecting salary enhancements (e.g., increments and longevities, COLAs) and the following:

Personnel Changes

The proposed FY 2023 General Fund budget includes \$319 thousand for 6 FY 2022 mid-year additions, as follows:

- Environmental Health Specialist III (\$68 thousand – offer pending) – Supervision of inspectors and inspections of food facilities (Environmental Health Services program)
- Nurse Monitor (\$70 thousand – interviewing) – Provide quality assurance oversight of vulnerable Medical Assistance program participants due to State-mandated duties to

DEPARTMENT OF HEALTH (030)

- perform face-to-face assessments (Community Medical Assistance Programs)
- Management Analyst PT (\$65 thousand – position filled 1/24/2022) – Responsible for budget management, purchasing, and supervision of the clerical staff (General Administration program)
 - Environmental Health Specialist I (\$50 thousand – offer pending) – Inspections of food facilities (Environmental Health Services program)
 - Animal Services Shelter Attendant (\$37 thousand – filled 3/10/2022) – Caring for animals (feeding, grooming, etc.) (Animal Services program)
 - Office Assistant (\$29 thousand – interviewing) – General office work (Environmental Health Services program)

Vacancies, Retention, and Recruitment

As of April 15, 2022, the Office of Budget and Finance advised that of the 661 total authorized positions (348 General Fund and 313 Special Fund), there were 96 vacant positions (25 General Fund and 71 Special Fund), with budgeted salaries of \$1.0 million. The Department advised that during FY 2022, and anticipated for FY 2023, it faces the same challenges locally that are occurring nationally with retaining and recruiting personnel (e.g., COVID-19 burnout).

The Department should be prepared to discuss:

- ***Whether it plans to increase inspections of food facilities due to the two FY 2022 mid-year Environmental Health Specialist positions;***
- ***Any potential retention and recruitment incentives being considered and/or plans to hire/fill positions; and***
- ***The portion of vacant positions that are client-facing, and thus more directly impacted by COVID.***

2. Opioid Epidemic

The proposed FY 2023 Special Fund budget includes opioid-related grants totaling \$68.7 million, including \$59.4 million for the following three new grants: Abatement of Harms from the Opioid Epidemic (\$59.0 million); Mobile Technology Contingency Management (\$225 thousand); and Contingency Management Initiative (\$200 thousand). The Department advised that funds totaling \$1.6 million (as of March 31, 2022) also are available from previously appropriated grant funds (from FY 2020 and FY 2021) for the CDC Overdose Data to Action program (see below).

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The Department anticipates using opioid funding for the following activities during FY 2023: opioid prevention; treatment, including medication assisted treatment; peer services; harm reduction; and continued reliance on real-time data to make informed decisions. The Department also plans to add 3 positions to the State Opioid Response - Medication Assisted Treatment (MAT) program and 2 positions to the CDC Overdose Data to Action program. The proposed FY 2023 budget also includes \$1.5 million (level-funded) for the County's Opioid Operations Command Center to support peer recovery support services, the REACH line staffing, community outreach activities, and naloxone trainings.

Abatement of Harms from the Opioid Epidemic

The Department advised that the new Abatement of Harms from the Opioid Epidemic grant (\$59.0 million), resulting from the State's settlement of opioid litigation, will provide services and support to address harms stemming from the epidemic. These funds may be used for various purposes that include evidence-based care (including strategies to increase data collection capacity); youth primary prevention programs; and strategies to address racial disparities (diversion programs, anti-stigma campaigns, community engagement efforts, etc.). The Department advised that funding for this grant is formula-driven and measures a combination of opioid-intensity metrics and population. The Department also advised that there currently is not a grant agreement and that funding details are being established by the State.

Mobile Technology Contingency Management and the Contingency Management Initiative

The Mobile Technology Contingency Management grant (\$225 thousand) will support implementation of evidence-based practice (contingency management) to be delivered via mobile technology to individuals who are engaged in telehealth or in-person community substance use disorder (SUD) services.

The Contingency Management Initiative grant (\$200 thousand) will support implementation of evidence-based practice (contingency management) to be utilized in community-based outpatient SUD treatment programs.

Opioid Response Working Group

In November 2019, the County Executive's Opioid Response Working Group released its final report "Addressing the Opioid Epidemic in Baltimore County." The Department advised that it

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plans to leverage State and federal funding to implement the recommendations by continuing to provide web-based training to staff, community providers, and other stakeholders addressing stigma against people who use drugs. The Department further advised that the first phase of the County-wide anti-stigma campaign was launched in the summer of 2021 with ads delivered to County residents via cable, satellite, and streaming television.

The Department also advised that it receives State funding for peer recovery support services, specifically focused on linkage of care for pregnant and parenting individuals. Additionally, the Department advised that it is using its CDC Overdose Data to Action grant (\$3.0 million in FY 2023) to implement a Hub and Spoke pilot project, which will complement Sheppard Pratt's own Hub and Spoke model. The Department advised that the FY 2022 budget for this project totals \$266 thousand, and that the State funding has been secured through FY 2023, although the project budget has not been determined.

Opioid Overdose Data

Per BCStat, from 2017 to 2021, the County has experienced a total of 1,529 fatal and 6,256 non-fatal opioid overdoses. In this regard, total overdoses reached a high of 1,810 in 2018 and then decreased in 2019 and 2020, with a slight increase in 2021:

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	310	1,101	1,411
Total	1,529	6,256	7,785

The Department should be prepared to discuss:

- ***The reason for budgeting the \$59 million Abatement of Harms from the Opioid Epidemic Grant prior to having details available on the intended use of the funds and the timeline for implementing the grant;***
- ***The County's overdose trends, including the impact of the Opioid Operations***

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Command Center, providing education and training, the availability of naloxone, as well as other initiatives planned to address the opioid epidemic; and

- ***The implementation and metrics of its Hub and Spoke pilot project, as well as coordination with Sheppard Pratt.***

3. Continued impact of COVID-19

The proposed FY 2023 Special Fund budget includes COVID-related grants totaling \$37.6 million, including \$443 thousand for two new grants - the Coronavirus State and Local Fiscal Recovery Funds (\$313 thousand) and COVID-19 Point of Care Testing Initiative (\$130 thousand), and an increase to the Mass Vaccination and Vaccine Equity grant (\$800 thousand). The Department advised that while it may be allowed to carry forward unexpended FY 2022 grant funds, it will not know the amount until the FY 2022 grants are closed and budget requests are forwarded to and subsequently approved by the Maryland Department of Health.

The Department anticipates using COVID funding for the following activities during FY 2023: continued testing, vaccination, surveillance, contact tracing, and COVID health equity. The Department also plans to fund the following new positions: 34 positions in the COVID-19 State grant, 11 positions in the Mass Vaccination and Vaccine Equity, 8 positions in the COVID-19 Public Health Workforce Supplemental Funding, 7 positions in the Immunization and Vaccines for Children, and 2 positions in the Emerging Infectious Diseases.

Daily Cases

Per BCStat, the County's daily case counts over the course of the pandemic have gone from 6 (3/20/2020), up to 2,200 (1/3/2022), to 140 (4/28/2022 – last measurement date); however, the presence of at-home test kits has likely resulted in lower reported cases. As of May 4, 2022, the State-wide positivity rate is 5.3%, and the County's rate is 5.6%.

Vaccinations

Per the County's COVID-19 Vaccine Hub, as of April 5, 2022, 630,458 County residents (76.2% of the population) were fully vaccinated, including 85.8% of residents 16 and older and 78.5% of residents 5 and older.

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The Department should be prepared to discuss:

- *The continuation/discontinuation of the operational changes it made during FY 2022 and the impact (costs and savings) on its FY 2023 budget;*
- *Any notable COVID-19 statistics or trends that the Department has tracked or observed, including the impact on mental health services;*
- *The continuing impact of the pandemic on the healthcare industry and the Department (e.g., COVID-19 burnout);*
- *How telehealth has altered the way the Department provides services; and*
- *Its plans to continue to provide boosters to eligible individuals and plans to vaccinate children under the age of 5 when approved.*

4. Crisis Services

The proposed FY 2023 Special Fund budget includes \$6.5 million in grants for crisis services, including \$550 thousand for two new grants - 988 Implementation Grant (\$300 thousand) and Crisis Services Development/Expansion Program (\$250 thousand), and an increase to the Mental Health – Service Agencies grant (\$727 thousand).

The 988 Implementation Grant will be used to assist in building capacity to transition from the National Suicide Prevention Hotline (10-digit, 1-800 number) to the new 3-digit, 988 Lifeline Call Center, which must be operational by July 16, 2022. The Department expects that the implementation of the 988 national hotline will increase the number of behavioral health crisis calls from 9,200 to over 13,000 per year. The Crisis Services Development/Expansion Program will assist in building program services, which include urgent care and hospital diversion services.

Mobile Crisis Team

The Mobile Crisis Team provides teams of specially trained police officers and behavioral health clinicians to respond to calls-for-service on a 24/7 basis. The Department advised during the FY 2022 budget process of its plan to expand the Mobile Crisis Team to help address the increase of calls to its hotline; the expansion was to 1) increase the staffing of specially trained health clinicians and police officers to increase their case capacity; and 2) establish the 9-1-1 Call Center Clinician Program, to divert 9-1-1 callers, when appropriate, to behavioral health services as alternatives to police response.

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The Department advised that of the \$1.1 million budgeted in FY 2022, funds have been used primarily for salary and fringe benefits with encumbrances totaling \$694 thousand. The Department further advised that the funding availability reflects the project's late start, and that the vendor (The Affiliated Santé Group) has not yet billed the County. The Department advised that the FY 2023 budget is level-funded, and ARPA funds will continued to be used to support its vendor to add teams to the current mobile crisis team; in February 2022, the vendor increased the teams from 6 per day to 8 per day.

The Department should be prepared to discuss:

- ***The continued coordination with the Police Department and other County agencies to ensure that County residents in crisis are given the prompt attention they need;***
- ***The number of new mobile crisis response units anticipated for FY 2023; and***
- ***The potential impact of increased hotline calls on the Mobile Crisis Team.***

5. Capital Projects

The proposed FY 2023 Capital Budget includes \$1.4 million for the following Enhanced Productivity Thru Technology projects:

- Public Health Record System replacement - \$1 million (\$750 thousand previously authorized) – Provides for the delivery of healthcare, community screening surveillance, monitoring, and oversight for the Department; and
- Dundalk Health Center – Expanded Facilities (Department of Health Trailer) - \$400 thousand – The Department advised that it is still in the early planning stages (beginning to review floor and site plans) and does not anticipate operating expenses to be utilized in FY 2023.

The Department should be prepared to discuss the impact of the capital projects on its operations and in meeting the health needs of County residents.

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
	FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 BUDGET	NET CHANGE		
				AMOUNT	%	
General Fund						
General Administration	\$ 3,743,545	\$ 4,102,558	\$ 4,483,866	\$ 381,308	9.3%	
Center-Based Services	3,037,755	3,345,433	3,591,528	246,095	7.4%	
Acute Communicable Disease Control	1,658,981	2,004,451	2,057,436	52,985	2.6%	
Environmental Health Services	2,710,836	3,401,676	3,439,964	38,288	1.1%	
Healthcare Access	274,176	442,756	450,384	7,628	1.7%	
Animal Services	3,536,663	3,610,837	3,861,690	250,853	6.9%	
Child Adolescent & School Health	695,550	1,002,737	794,680	(208,057)	-20.7%	
Prenatal & Early Childhood	2,111,873	2,331,040	2,104,825	(226,215)	-9.7%	
Evaluation & Long Term Case Management	2,482,082	2,901,982	3,049,543	147,561	5.1%	
Community Medical Assistance	1,488,963	1,666,397	1,753,596	87,199	5.2%	
Dental Health Services	762,244	997,154	972,976	(24,178)	-2.4%	
General Fund Total	\$ 22,502,668	\$ 25,807,021	\$ 26,560,488	\$ 753,467	2.9%	
Special Fund						
<i>New Grants for FY 2023</i>						
GR-1418	Abatement of Harms from the Opioid Epidemic Grant	-	-	59,000,000	59,000,000	100.0%
GR-1422	Title V - Maternal & Child Health Services	-	-	621,974	621,974	100.0%
GR-1412	Mental Health Services Development Grant	-	-	500,000	500,000	100.0%
GR-1415	Substance Use Disorders Services Development Grant	-	-	500,000	500,000	100.0%
GR-1417	Substance Use Services	-	-	360,000	360,000	100.0%
GR-1428	Coronavirus State and Local Fiscal Recovery Funds	-	-	312,764	312,764	100.0%
GR-1413	988 Implementation Grant	-	-	300,000	300,000	100.0%
GR-1414	Crisis Services Development Grant/Expansion Program	-	-	250,000	250,000	100.0%
GR-1426	Mobile Technology Contingency Management	-	-	225,000	225,000	100.0%
GR-1425	Contingency Management Initiative	-	-	200,000	200,000	100.0%
GR-1430	Statewide Integrated Health Improvement Strategy (SIHIS)	-	-	158,058	158,058	100.0%
GR-1424	COVID-19 Point of Care Testing Initiative	-	-	130,000	130,000	100.0%
GR-1416	SSI/SSDI Outreach Access and Recovery (SOAR)	-	-	105,000	105,000	100.0%
GR-1423	American Rescue Plan - HV Funding	-	-	96,870	96,870	100.0%
GR-1429	WIC Diabetes Prevention Program	-	-	15,000	15,000	100.0%
	Subtotal	\$ -	\$ -	\$ 62,774,666	\$ 62,774,666	100.0%
<i>Continuing Grants</i>						
GR-1367	Mass Vaccination and Vaccine Equity	-	1,661,549	2,461,392	799,843	48.1%
GR-1041	Mental Health - Service Agencies	4,401,645	5,161,322	5,888,767	727,445	14.1%
GR-1323	Opioid Response Initiatives	-	1,000,000	500,000	(500,000)	-50.0%
GR-1147	HIV Ryan White B	781,803	1,500,000	1,760,000	260,000	17.3%
GR-1140	Childhood Lead Poisoning Prevention & Environmental Case Management	138,571	379,654	576,542	196,888	51.9%
GR-1170	Woodlawn School Based Wellness Center	42,026	77,750	231,564	153,814	197.8%
GR-1024	Administrative/Local Addictions Authority (LAA)	2,604,767	4,373,816	4,435,944	62,128	1.4%
GR-1052	Shelter Nurse Program	161,444	228,940	270,111	41,171	18.0%
GR-1054	Substance Use - Treatment - General	1,806,346	2,200,000	2,228,560	28,560	1.3%
GR-1142	Cigarette Restitution Fund - Tobacco	179,142	415,671	444,006	28,335	6.8%
GR-1058	Tuberculosis Control	106,809	222,352	245,000	22,648	10.2%

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2021	FY 2022	FY 2023	NET CHANGE	
		ACTUAL	APPROP	BUDGET	AMOUNT	%
GR-1026	Babies Born Healthy	173,434	225,000	246,833	21,833	9.7%
GR-1042	MIECHV Enhanced Families Project	476,210	568,410	589,841	21,431	3.8%
GR-1162	School Based Wellness Center	101,563	173,410	183,820	10,410	6.0%
GR-1169	Tobacco Enforcement Initiative to Support Synar Compliance	57,857	315,000	321,554	6,554	2.1%
GR-1160	Ryan White A - Case Mgmt Grant	102,584	113,600	118,700	5,100	4.5%
GR-1051	School Health Servs. Enhancement	30,567	174,486	178,316	3,830	2.2%
GR-1037	Infants & Toddlers Program - Professional Services	24,333	41,726	45,182	3,456	8.3%
GR-1420	National Suicide Prevention Hotline Transition Lifeline Call Center	-	52,258	55,000	2,742	5.2%
GR-1033	Family Planning/Reproductive Health/Colposcopy	459,773	795,276	797,281	2,005	0.3%
GR-1027	Buprenorphine Initiative	135,554	360,000	360,000	-	0.0%
GR-1028	Ctr for Disease Control (CDC) Overdose Data to Action (OD2A)	2,016,844	3,000,000	3,000,000	-	0.0%
GR-1030	Cigarette Restitution Fund - Cancer	960,121	1,191,949	1,191,949	-	0.0%
GR-1031	Cities Readiness Initiative	107,663	146,260	146,260	-	0.0%
GR-1032	Continuum of Care	860,252	1,000,000	1,000,000	-	0.0%
GR-1034	Hepatitis C/Focus Program	(384)	-	-	-	0.0%
GR-1035	HIV Prevention Services	207,230	420,000	420,000	-	0.0%
GR-1036	Housing Opportunities for People with AIDS	1,808,221	1,768,576	1,768,576	-	0.0%
GR-1038	Maryland Cancer Fund Treatment Program	25,135	214,000	214,000	-	0.0%
GR-1039	MCHP Program	1,999,719	2,773,495	2,773,495	-	0.0%
GR-1043	Opioid Academic Detailing	15,339	30,000	30,000	-	0.0%
GR-1044	Opioid Misuse Prevention	47,366	100,167	100,167	-	0.0%
GR-1045	Oral Health Grant	15,975	41,595	41,595	-	0.0%
GR-1047	PREP Case Management	40,474	250,000	250,000	-	0.0%
GR-1048	Public Health Preparedness/Bioterrorism	308,127	584,222	584,222	-	0.0%
GR-1049	Ryan White A Emergency Financial Assistance	55,713	80,000	80,000	-	0.0%
GR-1053	State Opioid Response - Medication Assisted Treatment (MAT)	143,357	1,000,000	1,000,000	-	0.0%
GR-1055	Substance Use Treatment Outcomes Partnership	219,898	750,000	750,000	-	0.0%
GR-1056	Supplemental Administrative Care Coordination	285,865	462,420	462,420	-	0.0%
GR-1057	Temporary Cash Assistance	236,802	329,954	329,954	-	0.0%
GR-1134	Access (ADV Cross Cutting Engage & SVS Strategies) Harm Reduction (Maryland Opioid Rapid Response)	277,522	1,700,000	1,700,000	-	0.0%
GR-1135	Administrative Care Coordination	751,478	1,016,242	1,016,242	-	0.0%
GR-1136	Adult Evaluation & Review Services	46,826	65,014	65,014	-	0.0%
GR-1137	Animal Services Support	2,755	172,000	172,000	-	0.0%
GR-1138	Breastfeeding Peer Counselor	155,075	235,000	235,000	-	0.0%
GR-1139	Cancer Outreach & Diagnostic Case Management	126,129	403,030	403,030	-	0.0%
GR-1141	Children with Special Health Care Needs	51,343	75,000	75,000	-	0.0%
GR-1144	COVID-19 State	549,701	10,000,000	10,000,000	-	0.0%
GR-1145	Hepatitis C/HIV Prevention Syringe Services Program	37,717	-	-	-	0.0%
GR-1146	HIV Expanded Testing	67,547	198,440	198,440	-	0.0%
GR-1149	Juvenile Drug Court	29,150	210,000	210,000	-	0.0%
GR-1151	Medical Assistance Transportation	6,757,900	16,853,696	16,853,696	-	0.0%
GR-1153	Mental Health Services - Federal Block Grant	381,033	427,867	427,867	-	0.0%
GR-1154	OCC - Opioid Community/Provider Grants	231,446	500,000	500,000	-	0.0%
GR-1156	Opioid Operations Command Center (OCC)	277,245	1,500,000	1,500,000	-	0.0%

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APPROPRIATION DETAIL						
		FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 BUDGET	NET CHANGE	
					AMOUNT	%
GR-1159	Prevention Services	364,062	600,894	600,894	-	0.0%
GR-1161	Ryan White A - Transportation Services	39,128	80,000	80,000	-	0.0%
GR-1163	Sexually Transmitted Disease	542,490	900,500	900,500	-	0.0%
GR-1164	Special Supplemental Nutrition Program - WIC	2,275,802	2,747,685	2,747,685	-	0.0%
GR-1166	Substance Use Federal Block Grant	114,871	331,700	331,700	-	0.0%
GR-1168	Surveillance and Quality Improvement	128,184	165,000	165,000	-	0.0%
GR-1248	Crisis Services	235,682	340,000	340,000	-	0.0%
GR-1249	CDC Breast & Cervical Cancer	118,682	413,393	413,393	-	0.0%
GR-1253	PATH	118,200	147,000	147,000	-	0.0%
GR-1308	Baltimore County Crisis Services Awareness Campaign Project	55,000	55,000	55,000	-	0.0%
GR-1309	Public Spay/Neuter Program	4,000	160,000	160,000	-	0.0%
GR-1310	Access to Care Grant	298	75,000	75,000	-	0.0%
GR-1312	State Highway Underage Drinking Prevention Project	-	42,339	42,339	-	0.0%
GR-1314	Farmers' Market Nutrition Program	716	2,000	2,000	-	0.0%
GR-1315	Self Management of Chronic Diseases via Comm Health Nurses	4,905	169,665	169,665	-	0.0%
GR-1316	COVID Mass Vaccination CARES Grant	6,931	-	-	-	0.0%
GR-1317	FEMA Emergency Protective Measures Grant	3,253,969	6,160,500	6,160,500	-	0.0%
GR-1319	Emerging Infectious Diseases	1,510	500,000	500,000	-	0.0%
GR-1320	Capacity Bldg: Quality Improvement	-	110,000	110,000	-	0.0%
GR-1321	Expansion of Tuberculosis Control	-	106,700	106,700	-	0.0%
GR-1322	Establishing Partnerships to Increase Cancer Screenings	-	50,000	50,000	-	0.0%
GR-1326	Local Health Coalition Support	-	97,002	97,002	-	0.0%
GR-1327	Maryland Recovery Net Client Support Services	-	79,498	79,498	-	0.0%
GR-1366	COVID-19 County/Donations/Private	64,866	500,000	500,000	-	0.0%
GR-1368	Substance Use Disorder Initiative	-	600,000	600,000	-	0.0%
GR-1398	Harm Reduction Program	-	1,500,000	1,500,000	-	0.0%
GR-1407	SABG COVID-19 Prevention Services Funding	-	131,014	131,014	-	0.0%
GR-1421	Immunization and Vaccines for Children	-	4,487,134	4,487,134	-	0.0%
GR-1419	COVID-19 Public Health Workforce Supplemental Funding	-	2,933,961	2,933,961	-	0.0%
N/A	Linkage to Care	(170)	-	-	-	0.0%
N/A	School Based Dental Sealants	8,406	-	-	-	0.0%
N/A	Mental Health - Countywide Core Services - Admin	(5,026)	-	-	-	0.0%
N/A	ROSC Expansion	(2,867)	-	-	-	0.0%
N/A	Overdose Fatality Review Outreach	4,923	-	-	-	0.0%
GR-1148	Immunization - IAP	153,724	264,408	251,874	(12,534)	-4.7%
GR-1143	Community Based Programs to Test & Cure Hepatitis C	145,008	325,200	275,000	(50,200)	-15.4%
GR-1318	COVID-19 Federal	2,025,484	10,061,588	10,000,000	(61,588)	-0.6%
GR-1258	Enhanced HCV Surveillance	-	200,000	125,000	(75,000)	-37.5%
	Subtotal	40,539,790	101,876,328	103,575,199	1,698,871	1.7%
<i>Grants Not Anticipated in FY 2023</i>						
GR-1040	Medication Assisted Treatment Capacity Expansion	259,253	523,356	-	(523,356)	-100.0%
GR-1025	AIDS Case Management	579,070	1,142,000	-	(1,142,000)	-100.0%
GR-1307	Buprenorphine Project	147,215	300,000	-	(300,000)	-100.0%
GR-1046	Partnership for Success (MSPF2)	41,110	168,823	-	(168,823)	-100.0%
GR-1328	Baltimore County Detention Center Buprenorphine Project	-	150,000	-	(150,000)	-100.0%

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2021	FY 2022	FY 2023	NET CHANGE	
		ACTUAL	APPROP	BUDGET	AMOUNT	%
GR-1324	State Opioid Response (SOR) Intensive Care Coordination	-	110,000	-	(110,000)	-100.0%
GR-1311	Ryan White A - Emergency Housing	-	80,000	-	(80,000)	-100.0%
GR-1325	HIV Testing in Behavioral Health Settings	-	75,000	-	(75,000)	-100.0%
	Subtotal	<u>1,026,648</u>	<u>\$ 2,549,179</u>	<u>\$ -</u>	<u>\$ (2,549,179)</u>	<u>-100.0%</u>
	Special Fund Total	<u>41,566,438</u> ^(A)	<u>104,425,507</u> ^(B)	<u>166,349,865</u>	<u>\$ 61,924,358</u>	<u>59.3%</u>
	Grand Total	<u>64,069,106</u>	<u>\$ 130,232,528</u>	<u>\$ 192,910,353</u>	<u>\$ 62,677,825</u>	<u>48.1%</u>

^(A) Reflects audited expenditures \$5,512,097 greater than the amount reflected in the Executive's budget documents.

^(B) Adjusted for 2 supplemental appropriations totaling \$148 thousand not reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL

	FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 BUDGET		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
General Fund								
General Administration	26	19	25	23	25	25	0	2
Center-Based Services	43	5	44	4	44	4	0	0
Acute Communicable Disease Control	23	1	22	4	22	4	0	0
Environmental Health Services	32	8	38	8	41	8	3	0
Healthcare Access	4	5	4	5	4	5	0	0
Animal Services	7	48	7	48	5	50	(2)	2
Child Adolescent & School Health	17	1	17	1	17	1	0	0
Prenatal & Early Childhood	22	1	22	1	22	1	0	0
Evaluation & Long Term Case Management	34	7	32	9	33	8	1	(1)
Community Medical Assistance	17	5	17	5	16	7	(1)	2
Dental Health Services	11	1	11	1	11	1	0	0
General Fund Total	236	101	239	109	240	114	1	5

Special Funds Total

New Grants for FY 2023

GR-1418	Abatement of Harms from the Opioid Epidemic Grant	0	0	0	0	0	0	0	0
GR-1422	Title V - Maternal & Child Health Services	0	0	0	0	0	0	0	0
GR-1412	Mental Health Services Development Grant	0	0	0	0	0	0	0	0
GR-1415	Substance Use Disorders Services Development Grant	0	0	0	0	0	0	0	0
GR-1417	Substance Use Services	0	0	0	0	0	0	0	0
GR-1428	Coronavirus State and Local Fiscal Recovery Funds	0	0	0	0	0	0	0	0
GR-1413	988 Implementation Grant	0	0	0	0	0	0	0	0
GR-1414	Crisis Services Development Grant/Expansion Program	0	0	0	0	0	0	0	0
GR-1426	Mobile Technology Contingency Management	0	0	0	0	0	0	0	0
GR-1425	Contingency Management Initiative	0	0	0	0	0	0	0	0
GR-1430	Statewide Integrated Health Improvement Strategy (SIHIS)	0	0	0	0	1	0	1	0
GR-1424	COVID-19 Point of Care Testing Initiative	0	0	0	0	0	0	0	0
GR-1416	SSI/SSDI Outreach Access and Recovery (SOAR)	0	0	0	0	0	0	0	0
GR-1423	American Rescue Plan - HV Funding	0	0	0	0	0	0	0	0
GR-1429	WIC Diabetes Prevention Program	0	0	0	0	0	0	0	0
	Subtotal	0	0	0	0	1	0	1	0

Continuing Grants

GR-1367	Mass Vaccination and Vaccine Equity	0	0	0	0	0	11	0	11
GR-1041	Mental Health - Service Agencies	0	3	0	3	0	3	0	0
GR-1323	Opioid Response Initiatives	0	0	0	0	0	0	0	0
GR-1147	HIV Ryan White B	0	2	1	7	5	9	4	2
GR-1140	Childhood Lead Poisoning Prevention & Environmental Case Management	0	3	0	3	0	6	0	3
GR-1170	Woodlawn School Based Wellness Center	0	1	0	1	1	1	1	0
GR-1024	Administrative/Local Addictions Authority (LAA)	26	9	26	8	24	9	(2)	1

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL									
		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 BUDGET		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
GR-1052	Shelter Nurse Program	0	2	0	2	0	2	0	0
GR-1054	Substance Use - Treatment - General	0	6	12	6	11	6	(1)	0
GR-1142	Cigarette Restitution Fund - Tobacco	0	3	1	3	1	3	0	0
GR-1058	Tuberculosis Control	0	1	0	1	0	2	0	1
GR-1026	Babies Born Healthy	0	2	0	3	0	4	0	1
GR-1042	MIECHV Enhanced Families Project	0	2	0	2	0	2	0	0
GR-1162	School Based Wellness Center	1	0	1	0	1	0	0	0
GR-1169	Tobacco Enforcement Initiative to Support Synar Compliance	0	2	0	2	0	2	0	0
GR-1160	Ryan White A - Case Mgmt Grant	0	1	0	1	0	1	0	0
GR-1051	School Health Servs. Enhancement	2	0	2	0	2	0	0	0
GR-1037	Infants & Toddlers Program - Professional Services	0	1	0	1	0	1	0	0
GR-1420	National Suicide Prevention Hotline Transition Lifeline Call Center	0	0	0	0	0	0	0	0
GR-1033	Family Planning/Reproductive Health/Colposcopy	1	6	0	7	1	6	1	(1)
GR-1027	Buprenorphine Initiative	1	0	1	0	1	0	0	0
GR-1028	Ctr for Disease Control (CDC) Overdose Data to Action (OD2A)	0	19	0	19	0	21	0	2
GR-1030	Cigarette Restitution Fund - Cancer	5	5	5	3	5	3	0	0
GR-1031	Cities Readiness Initiative	0	0	0	0	0	0	0	0
GR-1032	Continuum of Care	0	0	0	0	0	0	0	0
GR-1034	Hepatitis C/Focus Program	0	0	0	0	0	0	0	0
GR-1035	HIV Prevention Services	0	5	0	5	0	5	0	0
GR-1036	Housing Opportunities for People with AIDS	0	2	0	2	0	2	0	0
GR-1038	Maryland Cancer Fund Treatment Program	0	0	0	0	0	0	0	0
GR-1039	MCHP Program	4	35	4	33	4	33	0	0
GR-1043	Opioid Academic Detailing	0	0	0	0	0	0	0	0
GR-1044	Opioid Misuse Prevention	0	1	0	1	0	1	0	0
GR-1045	Oral Health Grant	0	1	0	1	0	1	0	0
GR-1047	PREP Case Management	0	2	0	2	0	2	0	0
GR-1048	Public Health Preparedness/ Bioterrorism	2	3	2	3	2	2	0	(1)
GR-1049	Ryan White A Emergency Financial Assistance	0	1	0	0	0	0	0	0
GR-1053	State Opioid Response - Medication Assisted Treatment (MAT)	2	2	2	4	1	8	(1)	4
GR-1055	Substance Use Treatment Outcomes Partnership	1	4	1	4	1	4	0	0
GR-1056	Supplemental Administrative Care Coordination	0	4	0	4	0	5	0	1
GR-1057	Temporary Cash Assistance	2	2	2	2	2	2	0	0
GR-1134	Access (ADV Cross Cutting Engage & SVS Strategies) Harm Reduction (Maryland Opioid Rapid Response)	0	2	0	9	0	9	0	0
GR-1135	Administrative Care Coordination	2	10	0	11	1	8	1	(3)
GR-1136	Adult Evaluation & Review Services	0	1	0	1	0	1	0	0
GR-1137	Animal Services Support	0	0	0	0	0	0	0	0
GR-1138	Breastfeeding Peer Counselor	0	5	0	5	0	5	0	0

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL									
		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 BUDGET		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
GR-1139	Cancer Outreach & Diagnostic Case Management	2	1						
GR-1141	Children with Special Health Care Needs	0	0	0	0	0	1	0	1
GR-1144	COVID-19 State	0	0	0	0	1	33	1	33
GR-1145	Hepatitis C/HIV Prevention Syringe Services Program	0	0	0	0	0	0	0	0
GR-1146	HIV Expanded Testing	0	2	0	2	0	2	0	0
GR-1149	Juvenile Drug Court	0	1	0	1	0	1	0	0
GR-1151	Medical Assistance Transportation	3	7	2	8	2	8	0	0
GR-1153	Mental Health Services - Federal Block Grant	0	0	0	0	0	0	0	0
GR-1154	OCCC - Opioid Community/Provider Grants	0	0	0	0	0	0	0	0
GR-1156	Opioid Operations Command Center (OCCC)	0	6	0	6	0	6	0	0
GR-1159	Prevention Services	1	2	1	2	1	2	0	0
GR-1161	Ryan White A - Transportation Services	0	0	0	0	0	0	0	0
GR-1163	Sexually Transmitted Disease	2	9	2	7	2	7	0	0
GR-1164	Special Supplemental Nutrition Program - WIC	15	20	13	22	15	20	2	(2)
GR-1166	Substance Use Federal Block Grant	12	1	0	0	0	0	0	0
GR-1168	Surveillance and Quality Improvement	0	1	0	1	0	1	0	0
GR-1248	Crisis Services	0	0	0	0	0	0	0	0
GR-1249	CDC Breast & Cervical Cancer	1	0	0	0	0	0	0	0
GR-1253	PATH	0	0	0	0	0	0	0	0
GR-1308	Baltimore County Crisis Services Awareness Campaign Project	0	0	0	0	0	0	0	0
GR-1309	Public Spay/Neuter Program	0	0	0	0	0	0	0	0
GR-1310	Access to Care Grant	0	0	0	0	0	0	0	0
GR-1312	State Highway Underage Drinking Prevention Project	0	0	0	0	0	0	0	0
GR-1314	Farmers' Market Nutrition Program	0	0	0	0	0	0	0	0
GR-1315	Self Management of Chronic Diseases via Comm Health Nurses	0	0	0	0	0	0	0	0
GR-1316	COVID Mass Vaccination CARES Grant	0	0	0	0	0	0	0	0
GR-1317	FEMA Emergency Protective Measures Grant	0	0	0	0	0	0	0	0
GR-1319	Emerging Infectious Diseases	0	0	0	0	0	2	0	2
GR-1320	Capacity Bldg: Quality Improvement	0	0	0	0	0	0	0	0
GR-1321	Expansion of Tuberculosis Control	0	1	0	1	0	1	0	0
GR-1322	Establishing Partnerships to Increase Cancer Screenings	0	0	0	0	0	0	0	0
GR-1326	Local Health Coalition Support	0	2	0	2	0	2	0	0
GR-1327	Maryland Recovery Net Client Support Services	0	0	0	0	0	0	0	0
GR-1366	COVID-19 County/Donations/Private	0	0	0	0	0	0	0	0
GR-1368	Substance Use Disorder Initiative	0	0	0	0	0	0	0	0
GR-1398	Harm Reduction Program	0	7	0	0	0	0	0	0
GR-1407	SABG COVID-19 Prevention Services Funding	0	0	0	0	0	0	0	0
GR-1421	Immunization and Vaccines for Children	0	0	0	0	0	7	0	7
GR-1419	COVID-19 Public Health Workforce Supplemental Funding	0	0	0	0	2	6	2	6

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

PERSONNEL DETAIL									
		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 BUDGET		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
N/A	Linkage to Care	0	0	0	0	0	0	0	0
N/A	School Based Dental Sealants	0	0	0	0	0	0	0	0
N/A	Mental Health - Countywide Core Service - Admin	0	0	0	0	0	0	0	0
N/A	ROSC Expansion	0	0	0	0	0	0	0	0
N/A	Overdose Fatality Review Outreach	0	0	0	0	0	0	0	0
GR-1148	Immunization - IAP	0	2	0	2	0	2	0	0
GR-1143	Community Based Programs to Test & Cure Hepatitis C	0	4	0	4	0	2	0	(2)
GR-1318	COVID-19 Federal	0	0	0	0	0	0	0	0
GR-1258	Enhanced HCV Surveillance	0	4	0	4	0	1	0	(3)
	Subtotal	85	218	80	221	88	284	8	63
<i>Grants Not Anticipated in FY 2023</i>									
GR-1040	Medication Assisted Treatment Capacity Expansion	1	3	1	2	0	0	(1)	(2)
GR-1025	AIDS Case Management	5	6	4	2	0	0	(4)	(2)
GR-1307	Buprenorphine Project	0	0	0	3	0	0	0	(3)
GR-1046	Partnership for Success (MSPF2)	0	0	0	0	0	0	0	0
GR-1328	Baltimore County Detention Center Buprenorphine Project	0	0	0	0	0	0	0	0
GR-1324	State Opioid Response (SOR) Intensive Care Coordination	0	0	0	0	0	0	0	0
GR-1311	Ryan White A - Emergency Housing	0	0	0	0	0	0	0	0
GR-1325	HIV Testing in Behavioral Health Settings	0	0	0	0	0	0	0	0
	Subtotal	6	9	5	7	0	0	(5)	(7)
	Special Fund Total	91	227	85	228	89	284	4	56
	Grand Total	327	328	324	337	329	398	5	61