

Legislative Budget Analysis  
Proposed FY 2025 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 8, 2024**



**Department of Health**

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Questions Sent to Department	Friday, April 19
Responses Received	Wednesday, April 24
Analysis considers all agency responses.	

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

**DEPARTMENT OF HEALTH (030)**

BUDGET SUMMARY
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\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2024 - 2025 Change	\$ 591.1	\$ 666.6	\$ 1,257.7	0.9%
<b>BUDGET TRENDS</b>				
FY 2023 Actual	\$ 25,098.2	\$ 44,014.8 <sup>(1)</sup>	\$ 69,113.0	
FY 2024 Approp.	\$ 28,406.1	106,503.9 <sup>(2)</sup>	\$ 134,910.0	95.2%
<b>FY 2025 Request</b>	<b>\$ 28,997.2</b>	<b>107,170.5 <sup>(3)</sup></b>	<b>\$ 136,167.7</b>	<b>0.9%</b>

<sup>(1)</sup> Reflects audited expenditures \$2,440 fewer than the amount reflected in the Executive's budget documents

<sup>(2)</sup> Adjusted for 3 supplemental appropriations totaling \$1.9 million not reflected in the Executive's budget documents

<sup>(3)</sup> Reduced by a \$4.3 million error included in the Executive's budget documents.

PERSONNEL
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2024 - 2025 Change	8	4	7	(20)
<b>BUDGET TRENDS</b>				
FY 2023 Actual	240	114	88	285
FY 2024 Approp.	245	115	94	255
<b>FY 2025 Request</b>	<b>253</b>	<b>119</b>	<b>101 <sup>(4)</sup></b>	<b>235 <sup>(4)</sup></b>

<sup>(4)</sup> Reduced by 2 position errors included in the Executive's budget documents.

VACANCY DATA	33	22	10	52
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Positions Vacant\*

\* Vacancies provided by the Office of Budget and Finance as of March 31, 2024 (General Fund) and May 6, 2024 (Special Fund).

For further information contact: Office of the County Auditor

Phone: (410) 887-3194

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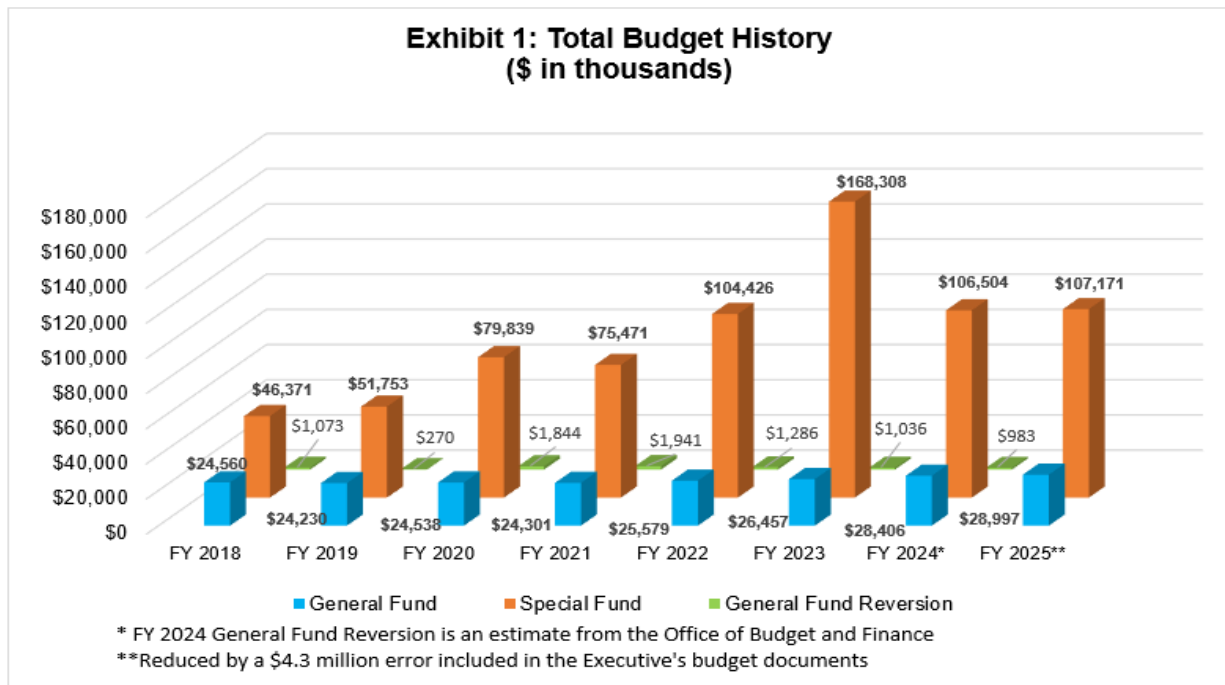
### BUDGET SUMMARY:

The proposed FY 2025 budget for the Department of Health totals \$136.2 million, an increase of \$1.3 million, or 0.9%, over the FY 2024 budget: the General Fund budget increases by \$591 thousand, or 2.1%, and the Special Fund budget increases by \$667 thousand, or 0.6%. See details beginning on page 5.

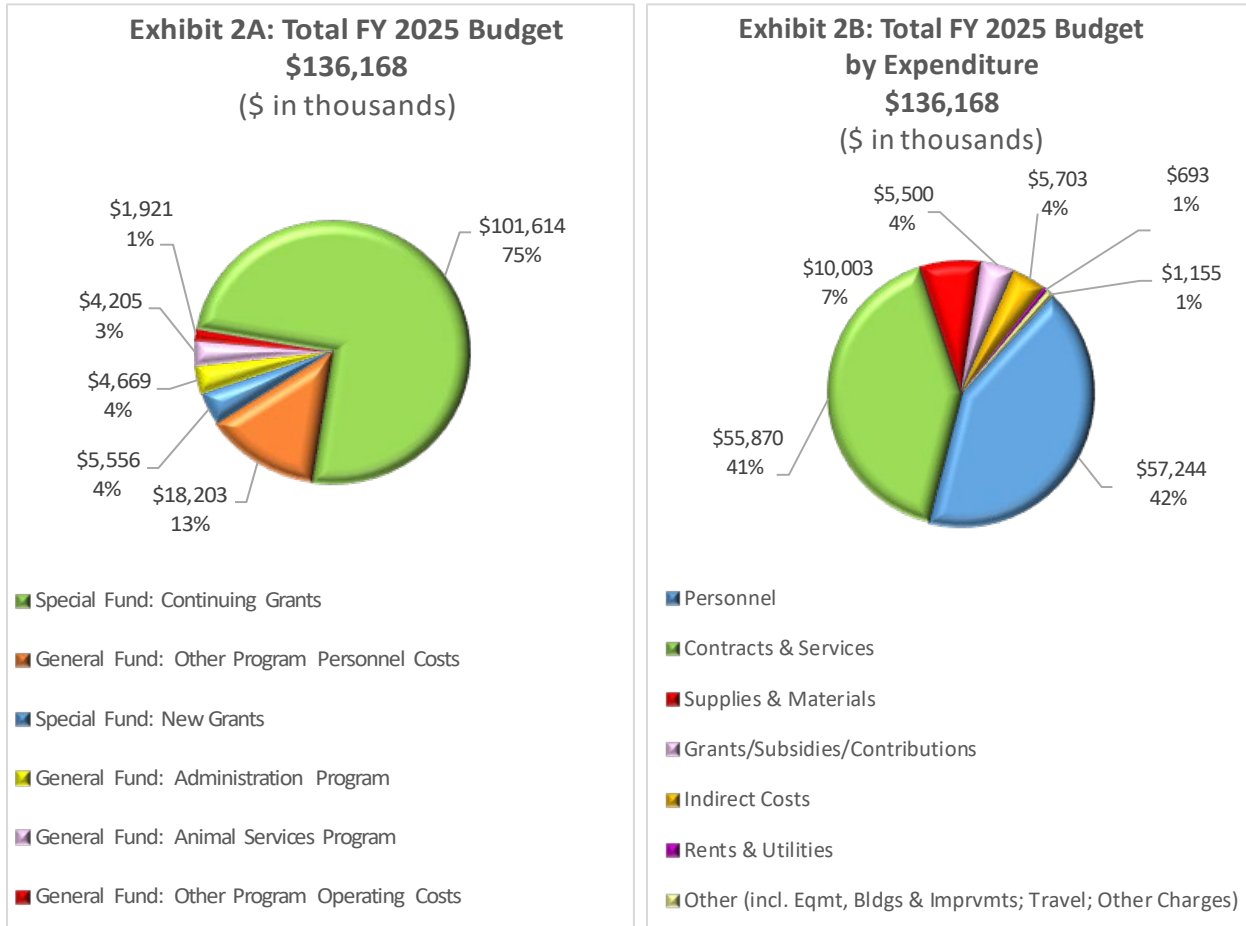
	General Fund	Special Fund	Total
	(\$ in thousands)		
<b>2025 Request</b>	\$ 28,997	\$ 107,171 <sup>(2)</sup>	\$ 136,168
2024 Appropriation	28,406	106,504 <sup>(1)</sup>	134,910
\$ Increase	\$ 591	\$ 667	\$ 1,258
% Increase	2.1%	0.6%	0.9%

(1) Adjusted for 3 supplemental appropriations totaling \$1.9 million not reflected in the Executive's budget documents.  
 (2) Reduced by a \$4.3 million error included in the Executive's budget documents.

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



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### BUDGET FLEXIBILITY:

As explained under “Operating Budget Highlights” below, the Department’s General Fund budget consists mostly of personnel services. For FY 2024, the Office of Budget and Finance projects the Department will revert \$983 thousand to the General Fund due to lower-than-anticipated spending needs. This reversion will occur on top of multiple internal budget appropriation transfers (BATs) during FY 2024 that moved an additional \$1.2 million in the Department’s salary savings to cover its higher-than-anticipated costs in non-personnel spending categories.

According to the Office of Budget and Finance, as of March 31, 2024, of the Department’s 360 authorized General Fund positions, there were 55 vacancies (12 where the Office noted a

## Department of Health (030)

candidate has been selected to fill the position), up from 41 vacancies in April 2023; budgeted General Fund salaries for the 55 vacant positions total \$3.7 million, paired with \$2.1 million (7.9%) in turnover savings budgeted for FY 2025. While the FY 2024 budget provided for the reclassification of Public Health Nurses (from pay grade 17N to 18N), the Department advised that it is still experiencing challenges in recruiting Nurses; 12 of 82 General Fund Nurse positions were vacant as of March 31, 2024 (5 where the Office noted a candidate has been selected to fill the position). Also, notably, the Department has 12 General Fund positions, which have been vacant for more than 1 year, with salaries totaling \$884 thousand as follows:

- 1 Clerk – (1/4/2023) (\$35,681)
- 1 Nurse Practitioner – (11/30/2022) (\$90,616)
- 1 Public Health Nurse – (1/14/2021) (\$77,918)
- 1 Environmental Health Specialist I – (4/8/2023) (\$58,364)
- 2 Swimming Pool Inspectors (Seasonal) – (5/23/2021, 9/23/2022) (\$66,872)
- 1 Behavioral Health Associate (34 hours) – (10/26/2021) (\$38,330)
- 1 Director of Services II – (3/24/2023) (\$149,151)
- 1 Animal Services, Field Officer Supervisor – (10/2/2022) (\$85,730)
- 1 Chief, Bureau of Community Health – (3/4/2023) (\$100,603)
- 1 Nurse Monitor (30 hours) – (3/15/2023) (\$83,247)
- 1 Dentist II – (7/9/2021) (\$97,554)

For FY 2025, certain authorized positions are split-funded between the General Fund and Gifts & Grants (Special) Fund, reflecting some flexibility in how positions may be funded if higher-than-budget grant utilization becomes possible. As of May 6, 2024, there are currently 62 vacant Gifts & Grants Fund positions (4 where the Office noted a candidate has been selected to fill the position), with budgeted salaries of \$3.0 million, paired with only \$37 thousand in budgeted turnover savings, which, as noted, may need to be infilled with existing staff support until the positions are filled – potentially providing budget flexibility to the General Fund.

New FY 2025 General Fund non-personnel expenditures totaling \$360 thousand include the following (see issue #2):

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- \$350 thousand – for the expansion of services for the Healthy Families Baltimore County Program with Abilities Network; and
- \$10 thousand – interpreter services for patients who speak a language other than English.

The proposed FY 2025 Capital Budget also includes \$626 thousand in new PAYGO funding (see issue #9).

### OPERATING BUDGET HIGHLIGHTS:

#### General Fund

Of the \$591 thousand (2.1%) General Fund increase, \$1.3 million is attributable to personnel expenses, offset by a decrease of \$680 thousand in operating expenses, as detailed in #1 and #2, respectively.

1. **Personnel Expenses total \$25.5 million** (88% of the budget), an increase of \$1.3 million, or 5.3%, primarily for the following.
  - **\$658 thousand – 11 FY 2024 Mid-Year Additions**, including 3 Field Operators, 2 Specialist Officers, 2 Social Workers, 1 Nurse Practitioner, 1 Chief of Operations, 1 Public Health Nurse Supervisor, and 1 Specialist Lead
  - **\$399 thousand – 3% COLA and Other Salary Adjustments Effective January 1, 2025**
    - 1% COLA and a new 9-year longevity for employees on Pay Schedule I
    - 3% COLA for employees on Pay Schedules III, VI, XI, and XII
  - **\$323 thousand – Increments and Longevities**
  - **\$238 thousand – FY 2025 effect of FY 2024 COLA**
    - The FY 2024 budget, adopted in May 2023, included a 2% employee COLA (or equivalent wage adjustment), effective in January 2024; thus, the FY 2024 budget absorbed a portion of the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2025.
  - **(\$634 thousand decrease) - Increased Turnover Savings, from 5.9% to 7.9%**
    - The Department advised that the proposed budget's FY 2025 increase in

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anticipated turnover savings is based on current trends and historical actuals.

- **\$4 thousand – Personnel Annual Review** – provides for the reclassification of the following positions on Pay Schedule I, effective July 1, 2024:

Position	Current Grade	New Grade	No. of Dept Positions
Account Clerk II	19	20	3
Account Clerk III	21	22	1

- **\$283 thousand - Other Salary Adjustments** – includes salary increases for non-merit positions and hiring above budgeted amounts.

***The Department should be prepared to discuss the proposed funding for its personnel expenses, including the impact of the salary enhancements on its ability to attract and retain staff.***

2. **Non-Personnel Operating Expenses total \$3.5 million**, a decrease of approximately \$680 thousand, or 23.2%, primarily resulting from multiple internal budget appropriation transfers (BATs) during FY 2024 that moved \$1.2 million in salary savings to cover higher-than-anticipated costs in operating spending categories and budget realignment of costs within spending categories, offset primarily by **\$468 thousand in increases** included in the Executive's proposed FY 2025 budget as follows:

- **\$350 thousand** - the expansion of services for the Healthy Families Baltimore County Program with Abilities Network;
- **\$108 thousand** – to accurately capture the 17 motor pool vehicles currently being charged by VOM; and
- **\$10 thousand** – interpreter services for patients who speak a language other than English.

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### Special Fund

#### 3. Special Fund

The Department's proposed FY 2025 Special Fund budget is increasing by \$667 thousand, or 0.6%, including \$5.6 million for 11 new grants and an increase of \$6.6 million (6.9%) in continuing grants, offset by \$11.5 million in grants not anticipated in FY 2025; most grants are level-funded or have minimal increases in FY 2025 (see Appendix A for details).

**New grants** over \$500 thousand include the following:

- **\$1.5 million – Local Juul** (anticipated amount from the JUUL settlement) – for an educational campaign and to increase enforcement efforts related to youth vaping.
- **\$1.0 million – Consortium for Coordinated Community Supports** (the Department advised that it has received notification of the award but the grant agreement has not yet been received) – The Maryland Consortium on Coordinated Community Supports is the entity responsible for developing a statewide framework to expand access to comprehensive behavior health services for Maryland students. Services to be provided include coordinating service providers, acting as a fiduciary by managing grants and awarding grants to providers as subgrantees, and collecting and reporting data.
- **\$702 thousand - Paul Coverdell National Stroke Program** – to implement equity-focused systems and interventions that assist populations at the highest risk in detecting and managing cardiovascular disease (CVD) and mitigating systemic social conditions that contribute to the increased prevalence of CVD in order to increase stroke prevention through the use of community outreach, education, and partnerships with local providers and hospitals.
- **\$573 thousand - New Americans and Long COVID Services** – to provide assistance to residents impacted by long COVID disease and to provide focused interventions to new Americans related to COVID testing and vaccine update.

**Continuing grants** over \$500 thousand include the following:

- **\$3.7 million (net increase) – Integrated Service Delivery of STI/HIV/HCV Services** – to provide testing, surveillance, education, case investigation and contact tracing, linkage



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to care, outreach, case management and support to those living with HIV, STI, and HCV; the Department anticipates the Maryland Department of Health to combine all existing HIV/STI/HCV funding into a singular award.

- **\$872 thousand - Mental Health – Service Agencies** – to provide mental health services to County residents not viable through the fee-for-service programs so that they may receive the full range of treatment they require through crisis services, case management, homeless and geriatric outreach services, in-home therapy for children and adolescents, eviction prevention and energy assistance, and respite services.
- **\$637 thousand - Misc. School Health Services Enhancement** – to provide professional staffing, consultation, and support as well as supplies to maintain the local school health services and school health programs throughout the County so that Baltimore County Public Schools students can stay healthy and remain in school and learn. The grant will provide support staff and equipment for the hearing and vision screening program, funding to partially support the school-based dental sealant program in the Title I elementary schools, resource materials for the school health program and those providing oversight of the program, and a limited number of medications and supplies for the school health program and the school-based wellness centers. In some years, funding may also contribute to costs of staffing the school-based wellness centers.

**Grants Received in FY 2024, but not Anticipated to Recur in FY 2025** reflect the following decreases (only shown are decreases that exceed \$500 thousand):

- \$6.2 million - Federal FEMA Emergency Protective Measures Grant
- \$3.0 million– Federal Center for Disease Control (CDC Overdose Data to Action)
- \$600 thousand - Federal Substance Abuse Use Disorder Initiative

The proposed FY 2025 Special Fund budget also includes a **new \$150 thousand Cannabis Prevention and Control Grant**, anticipated from the Maryland Department of Health, related to recreational marijuana. The purpose of the grant is to identify and implement at least one of the following priority areas: 1) data collection and research; 2) public education and awareness, including educational campaigns in schools; or 3) substance use disorder

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treatment, including cannabis use disorder. The Department advised that these funds will be used for education to targeted populations.

***The Department should be prepared to discuss its plans to implement the new Cannabis Prevention and Control Grant.***

### 4. Crisis Services

The proposed FY 2025 Special Fund budget includes \$9.9 million in grants for Crisis Services, an increase of \$1.2 million, or 14.2%, over FY 2024. FY 2025 funding includes one new 988 Trust Fund Crisis Hotline Services grant (\$500 thousand), increased funding of \$872 thousand for the Mental Health – Service Agencies grant (budgeted at \$7.0 million), and level funding for the following six existing grants:

- \$1.0 million - Mental Health Crisis System Initiatives Grant
- \$340 thousand - State Crisis Services Grant
- \$330 thousand - Crisis System Funding (SB241) for 988 Grant
- \$300 thousand - 988 Implementation Grant, Federal 988 Implementation Grant
- \$250 thousand - Crisis Services Development Grant/Expansion Program
- \$200 thousand - 988 State and Territory Supplemental Grant
- Offset by the 988 Opioid and Stimulant Use Disorder Navigators – Grant (\$140 thousand), which is not anticipated to be received in FY 2025.

***The Department should be prepared to discuss any activities or planned activities underway to support coordinated prevention efforts related to mental health services and suicide prevention in the County.***

### 5. Opioid-Related Funds

The proposed FY 2025 Special Fund budget includes \$2.7 million for opioid-related grants, an increase of \$5 thousand, or 0.21%, over the FY 2024 budget. FY 2025 funding includes level funding for the following five existing grants:

- \$1.5 million - State Opioid Operations Command Center (OOCC) Grant

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- \$500 thousand - Federal Opioid Response Initiatives
- \$401 thousand - Federal Contingency Management Initiative, Contingency Management Initiative Grant
- \$225 thousand - Misc. Mobile Technology Contingency Management Grant
- \$101 thousand - Federal Opioid Misuse Prevention Grant

The Department advised that in FY 2024, it utilized grant funds to purchase two public health vending machines, providing low-barrier naloxone access at Drumcastle and the Detention Center. The Department further advised that in FY 2025, it plans to purchase additional public health vending machines, including outdoor-rated machines that can be accessed 24 hours per day, 7 days per week, and naloxone dispensing receptacles to be placed in numerous County agency offices. An additional \$32 thousand in ARPA funds will be used for this purpose in FY 2025 (see #8).

The Department advised that the Opioid Abatement Fund (OAF) is currently administered by the Opioid Strategy Coordinator within the Office of the County Executive, with fiscal support provided by the Department of Health. The Department further advised that the first allocation from the OAF totaled \$2.3 million and was used primarily for the Medications for Opioid Use Disorder (MOUD) Program (aka Medication Assisted Treatment (MAT Program) in the Department of Corrections during FY 2024). The Department also advised that \$3.9 million in OAF funds are projected to be used in FY 2025 and anticipates that the County will receive additional settlement distributions during FY 2025.

***Opioid Overdose Data***– Per BCStat, from 2017 to 2024 (as of January 26, 2024), the County has experienced a total of 10,030 opioid overdoses, including 2,084 fatal and 7,946 non-fatal overdoses. As noted in the chart below, total overdoses have declined significantly since 2021.

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Year	Fatal	Non-Fatal	Total
2017	298	1501	1799
2018	318	1492	1810
2019	281	1135	1416
2020	322	1028	1350
2021	320	1104	1424
2022	278	861	1139
2023	219	717	936
2024	48	108	156

*The Department should be prepared to discuss its continued efforts to address the opioid epidemic.*

### 6. Chronic Disease Unit within the Home Health Services Program

The proposed FY 2025 General Fund budget includes \$510 thousand for the Chronic Disease Unit (within the Home Health Services Program), which utilizes evidence-based and innovative public health strategies to eliminate health disparities by reducing the incidences and burden of chronic diseases and their associated risk factors (obesity, diabetes, poor exercise, smoking, and poor food choices). The Department re-established the program in FY 2024. The Department advised that during FY 2024, program staff partnered with faith and community-based organizations, County government, and federally qualified Health Centers to implement the following programs, which will continue in FY 2025:

- **Cardiovascular Intervention**
  - Blood pressure screenings – 366 blood pressure screenings with 50% referred to the Department’s Chronic Disease Prevention Program for case management
  - Healthy Heart Ambassador Program, a 12-week self-monitoring blood pressure program
  - B.E.F.A.S.T. Stroke Intervention and Education
- **Diabetes Prevention and Education**
  - “Taking Off Pounds Sensibly” (TOPS) chapters – four have been established, with a

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5<sup>th</sup> chapter with a Latinx focus to be established in May 2024

- National Diabetes Prevention Program risk tests
- Nutrition Classes - at the North Point and Woodlawn Public Library branches
- **Outreach**
  - 141 events attended by staff, including interactions with 2,366 clients
  - Food distribution – partnered with the Latinx Church and distributed 325 boxes of fresh food.

***The Department should be prepared to discuss its continued efforts to reduce chronic diseases among County residents.***

### ADDITIONAL TOPICS FOR DISCUSSION

#### 7. Animal Services

The proposed FY 2025 Animal Services budget totals \$4.2 million, an increase of \$74 thousand, or 1.8%, over the FY 2024 budget. The Department advised that for FY 2025, it plans to build upon programs that began in FY 2024, including advancing the pet reunification plan and a reassessment of the microchip scan stations that were installed in early 2024. The Department further advised that it is currently exploring additional programs that will limit animals entering the shelter, providing affordable veterinarian care for seniors and low-income residents, and adding a pet/owner advocate position to collaborate with the Department of Social Services.

On August 7, 2023, the Council approved Bill 46-23, which extends the time a person may hold a stray animal before turning it over to the Division of Animal Services from 24 to 72 hours. The bill also adds discretionary actions a person that picks up a stray animal may take during that time. However, the Department has advised that it does not currently obtain/track applicable information. The Department further advised that even if the information was tracked, the numbers would represent only a portion of the number of stray animals found, as the finder could have located and reunited the stray animal with its owner prior to/without filing

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a report with the Division.

On March 18, 2024, the Council approved a \$50,000 contract for a full review of all existing services performed by the Division of Animal Services in order to improve performance and promote transparency and accountability. The Department noted that the consultant's review has started and an on-site visit is being coordinated; the estimate for completion is pending.

***The Department should be prepared to discuss the changes it has generally witnessed since passage of Bill 46-23 and the status of its consulting contract.***

### 8. American Rescue Plan Act (ARPA) Projects

The Department anticipates using \$482 thousand in ARPA funding during FY 2025 and FY 2026 for the following:

- **\$32 thousand for Naloxone Vending Machines**, to be completed in FY 2025 (see #5);  
and
- **\$450 thousand for Trauma Informed Care Training**, to complete by FY 2026.

***The Department should be prepared to discuss whether any costs associated with these initiatives will be absorbed by the Operating Budget in future years.***

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2023 (actual), FY 2024 (appropriated), and FY 2025 (proposed).

### CAPITAL BUDGET HIGHLIGHTS:

#### 9. Capital Budget

The proposed FY 2025 Capital Budget includes \$626 thousand in new PAYGO Contributions to the Capital Budget for the following projects:

- **\$500 thousand** - Enhanced Productivity Thru Technology capital project for the Overdose to Action Health Initiatives to support the extraction, loading, and transformation of health

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data from the Behavioral Health works system, which contains behavioral health screening, triage, and prevention services data into a Just-In-Time database.

- **\$126 thousand** - for a trailer to expand the Dundalk Health Center.

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

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL					
	FY 2023	FY 2024	FY 2025	NET CHANGE	
	ACTUAL	APPROP	BUDGET	AMOUNT	%
<b>General Fund</b>					
General Administration	\$ 4,173,654	\$ 4,318,564	\$ 4,669,284	\$ 350,720	8.1%
Center Based Services	3,221,281	3,765,117	4,066,535	301,418	8.0%
Acute Communicable Disease Control	1,975,588	2,205,860	2,191,596	(14,264)	-0.6%
Environmental Health Services	3,079,755	3,648,685	3,680,862	32,177	0.9%
Healthcare Access	391,803	449,557	449,551	(6)	0.0%
Animal Services	3,862,926	4,131,928	4,205,516	73,588	1.8%
Child Adolescent & School Health	710,827	875,162	848,833	(26,329)	-3.0%
Prenatal & Early Childhood	2,113,760	2,326,504	2,340,071	13,567	0.6%
Evaluation & Long Term Case Management	2,871,364	3,289,713	3,122,970	(166,743)	-5.1%
Community Medical Assistance Programs	1,807,715	1,939,868	1,901,298	(38,570)	-2.0%
Dental Health Services	889,544	981,776	1,010,738	28,962	2.9%
Home Health Services	-	473,392	509,953	36,561	7.7%
General Fund Total	\$ 25,098,217	\$ 28,406,126	\$ 28,997,207	\$ 591,081	2.1%
<b>Special Fund</b>					
<i>New Grants for FY 2025</i>					
GR-2131 Local Juul (Inactive)	-	-	1,500,000	1,500,000	0.0%
GR-2112 Consortium for Coordinated Community Supports (Inactive)	-	-	1,004,964	1,004,964	0.0%
GR-2113 Paul Coverdell National Stroke Program (Federal) (Inactive)	-	-	701,897	701,897	0.0%
GR-2125 Federal New Americans and Long COVID Services (Inactive)	-	-	572,588	572,588	0.0%
GR-2111 988 Trustfund Crisis Hotline Services (inactive)	-	-	500,000	500,000	0.0%
GR-2114 Federal Behavior Health Initiatives (Inactive)	-	-	500,000	500,000	0.0%
GR-2126 Federal Early Hearing Detection and Intervention (Inactive)	-	-	210,810	210,810	0.0%
GR-2124 Federal Language Translation Tools (Inactive)	-	-	210,000	210,000	0.0%
GR-2123 Federal Mobile Outreach Coordinator (Inactive)	-	-	166,390	166,390	0.0%
GR-2117 Federal Cannabis Prevention and Control Grant (Inactive)	-	-	150,000	150,000	0.0%
GR-2116 Expansion of the Retail Flexible Funding Model (Inactive)	-	-	40,000	40,000	0.0%
Subtotal	\$ -	\$ -	\$ 5,556,649	\$ 5,556,649	100.0%
<i>Continuing Grants</i>					
GR-1151 Medical Assistance Transportation	8,345,361	16,853,696	16,861,448	7,752	0.0%
GR-1144 Federal Enhancing Detection Grants-ELC-Federal	1,684,373	10,000,000	10,001,069	1,069	0.0%
GR-1041 State Mental Health - Service Agencies-State, Mntal Health - Service Agencies, Match Mental Health - Service Agencies-Match, Fees Mental Health - Service Agencies-Fees	4,343,403	6,088,767	6,960,290	871,523	14.3%
GR-2115 Integrated Service Delivery of STI/HIV/HCV Services (Federal) (Inactive)	-	-	5,500,000 (D)	5,500,000	0.0%
GR-1024 State Administrative/Local Addictions Authority (LAA)-State, Fees Administrative/Local Addictions Authority (LAA)-Fees, Administrative/Local Addictions Authority (LAA), Match Administrative/Local Addictions Authority (LAA)-Match	3,040,274	4,435,944	4,697,189	261,245	5.9%
GR-1366 Misc Immunization and Vaccines for Children Misc, Federal Immunization and Vaccines for Children, Immunization and Vaccines for Children	580,733	4,487,134	4,487,134 (C)	-	0.0%
GR-1039 State MCHP Program-State, Fed1 MCHP Program, Fed2 MCHP Program-Federal, MCHP Program	1,862,026	3,000,000	3,024,054	24,054	0.8%
GR-2018 Overdose Response Initiatives Integration of Data and Prevention	-	3,000,000	3,023,840	23,840	0.8%
GR-1164 Federal Special Supplemental Nutrition Program - WIC	2,167,031	2,747,685	2,981,180	233,495	8.5%
GR-1412 Federal COVID-19 Public Health Workforce Supplemental Funding	1,104,637	2,933,961	2,936,241	2,280	0.1%
GR-1054 State Substance Use-Treatment-General-State, Match Substance Use - Treatment - General-Match, Substance Use Treatment- General	1,488,406	2,266,965	2,291,150	24,185	1.1%
GR-2003 (HIV-CMP) - Ryan White Part B Support Services	-	1,800,000	1,815,792	15,792	0.9%
GR-1036 Federal Housing Opportunities for People with AIDS	1,689,588	1,768,576	1,800,757	32,181	1.8%
GR-1134 Access (Advncg Cross Cut Engmnt & Svcs Strat Harm Redctn), State Access (Advncg Cross Cut Engmnt & Svcs Strat Harm Redctn - State, Federal Access (Advncg Cross Cut Engmnt & Svcs Strat Harm Redctn - Federal)	633,971	1,700,000	1,705,712	5,712	0.3%
GR-1367 Federal Mass Vaccination and Vaccine Equity	305,772	1,661,549	1,664,261	2,712	0.2%
GR-1156 State Opioid Operations Command Center (OOC)	342,510	1,500,000	1,504,213	4,213	0.3%
GR-1398 Misc Harm Reduction Program	-	1,500,000	1,500,000	-	0.0%



BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2023	FY 2024	FY 2025	NET CHANGE	
		ACTUAL	APPROP	BUDGET	AMOUNT	%
GR-2023	Racial and Ethnic Approaches to Community Health (REACH)(Inactive)	-	1,500,000	1,500,000	-	0.0%
GR-1030	State Cigarette Restitution Fund - Cancer	972,419	1,208,398	1,227,664	19,266	1.6%
GR-1135	State Administrative Care Coordination/EPSTD-State, Federal 2 Administrative Care Coord/EPSTD-Federal 2, Administrative Care Coordination, Federal Administrative Care Coord/EPSTD-Federal	755,013	1,016,242	1,022,647	6,405	0.6%
GR-2020	Mental Health Crisis System Initiatives	-	1,000,000	1,000,000	-	0.0%
GR-1163	Sexually Transmitted Disease	595,478	1,043,968	961,017 (D)	(82,951)	-7.9%
GR-1051	Misc School Health Servs. Enhancement	155,841	290,519	927,150	636,631	219.1%
GR-1033	Federal Family Planning/Reproductive Health/Colposcopy-Federal, Fees Family Planning/Reproductive Health/Colposcopy-Fees, State Family Planning/Reproductive Health/Colposcopy-State, Family Planning/Reproductive Health/Colposcopy	338,039	842,623	851,234	8,611	1.0%
GR-2014	Continuum of Care 32 Slot	-	850,000	850,000	-	0.0%
GR-1055	Match Substance Use Treatment Outcomes Partnership-Match, Substance Use Treatment Outcomes Partnership, State Substance Use Treatment Outcomes Partnership-State	332,482	750,000	752,208	2,208	0.3%
GR-2028	Fed CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems, CDC Strengthening Local Public Health Infrastructure, Workforce and Data Systems	-	650,000	655,060	5,060	0.8%
GR-1431	Title V - Maternal & Child Health Services	621,974	621,974	621,974	-	0.0%
GR-1159	Federal Prevention Services-Federal, Prevention Services	401,528	600,894	604,826	3,932	0.7%
GR-1140	Childhood Lead Poisoning Prevention & Environmental Case Management	371,817	590,597	595,920	5,323	0.9%
GR-1042	Federal MIECHV Enhanced Families Project	490,775	591,665	592,897	1,232	0.2%
GR-1048	Federal Public Health Preparedness/Bioterrorism	439,276	584,222	588,998	4,776	0.8%
GR-1323	Federal Opioid Response Initiatives-Federal	53,471	500,000	500,000	-	0.0%
GR-1420	Substance Use Disorders Services Development Grant	-	500,000	500,000	-	0.0%
GR-2019	Substance Use and Recovery Services Expansion	-	500,000	500,000	-	0.0%
GR-1056	Match Supplemental Administrative Care Coordination-Match, Supplemental Administrative Care Coordination, Federal Supplemental Administrative Care Coordination, State Supplemental Administrative Care Coordination-State	326,350	462,420	464,356	1,936	0.4%
GR-1147	HIV Ryan White B, State HIV Ryan White B-State, Fees HIV Ryan White B-Fees, Federal HIV Ryan White B-Federal	401,330	-	464,000	464,000	0.0%
GR-1433	Federal Substance Abuse Services, Contingency Management Initiative	226,286	450,000	452,587	2,587	0.6%
GR-2004	LHD Health Disparities Funding, Federal Federal LHD Health Disparities Funding	41,367	400,000	450,227	50,227	12.6%
GR-1142	State Cigarette Restitution Fund - Tobacco	215,318	429,239	431,347	2,108	0.5%
GR-1153	Federal Mental Health Services - Federal Block Grant - Federal, Match Mental Health Services - Federal Block Grant - Match, Mental Health Services - Federal Block Grant	337,310	427,867	427,867	-	0.0%
GR-1170	Misc Woodlawn School Based Wellness Centers	179,798	307,288	425,000	117,712	38.3%
GR-1035	Federal HIV Prevention Services	84,888	426,810	424,311 (D)	(2,499)	-0.6%
GR-1057	State Temporary Cash Assistance	278,468	367,000	424,231	57,231	15.6%
GR-1249	Federal CDC Breast & Cervical Cancer	165,010	413,393	413,393	-	0.0%
GR-1139	State Cancer Outreach & Diagnostic Case Management	97,256	403,030	404,183	1,153	0.3%
GR-1434	Fed Contingency Management Initiative, Contingency Management Initiative	-	400,000	400,820	820	0.2%
GR-1027	State Buprenorphine Initiative	187,652	360,000	362,326	2,326	0.6%
GR-1248	State Crisis Services	146,137	340,000	340,000	-	0.0%
GR-1166	Federal Substance Use Federal Block Grant	213,472	331,700	331,700	-	0.0%
GR-2027	Crisis System Funding (SB241) for 988	-	330,000	330,000	-	0.0%
GR-1169	State Tobacco Enforcement Initiative to Support Synar Compliance	60,939	326,169	327,813	1,644	0.5%
GR-1413	988 Implementation Grant, Federal 988 Implementation Grant	28,193	300,000	300,000	-	0.0%
GR-2015	Continuum of Care 13 Slot	-	300,000	300,000	-	0.0%
GR-1138	Federal Breast Feeding Peer Counselor	118,849	235,000	293,217	58,217	24.8%
GR-1162	Misc School Based Wellness Center	57,421	290,931	290,930	(1)	0.0%
GR-1148	Immunization - IAP, IAP-Federal, Fees Immunization-IAP-Fees, Immunization-IAP	86,741	269,492	272,778	3,286	1.2%
GR-1026	State Babies Born Healthy	181,154	251,872	271,138	19,266	7.6%
GR-1052	Shelter Nurse Program, Match Shelter Nurse Program-Match, Interagency Shelter Nurse Program-Interagency	172,287	255,687	267,513	11,826	4.6%
GR-1143	Community Based Programs to Test & Cure Hepatitis C, Federal Community Based Programs to Test & Cure Hepatitis C, State Community Based Programs to Test & Cure Hepatitis C - State	115,843	275,000	266,840 (D)	(8,160)	-3.0%

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2023	FY 2024	FY 2025	NET CHANGE	
		ACTUAL	APPROP	BUDGET	AMOUNT	%
GR-2005	State Tobacco Use Diabetes & Chronic Disease Prevention, Tobacco Use Diabetes & Chronic Disease Prevention	55,029	188,805	259,923	71,118	37.7%
GR-1058	State Tuberculosis Control State, Federal Tuberculosis Control, Tuberculosis Control	345,891	255,000	259,361	4,361	1.7%
GR-2021	Ryan White B MA I Outreach Services	-	250,000	252,245	2,245	0.9%
GR-1414	Crisis Services Development Grant/Expansion Program	-	250,000	250,000	-	0.0%
GR-1421	Federal Maternal, Infant and Early Childhood Home Visiting Program (MIECHV), Title V - Maternal & Children Health Services	40,074	250,000	250,000	-	0.0%
GR-2022	School Based Health Services Initiatives (Inactive)	-	250,000	250,000	-	0.0%
GR-1435	Mobile Technology Contingency Management	-	225,000	225,000	-	0.0%
GR-1047	State PREP Case Management Program	145,210	216,500	218,152 (D)	1,652	0.8%
GR-1038	State Maryland Cancer Fund Treatment Program	11,184	214,000	214,000	-	0.0%
GR-1149	State Juvenile Drug Court	18,917	210,000	210,548	548	0.3%
GR-1168	State Surveillance and Quality Improvement	131,407	200,000	201,300	1,300	0.7%
GR-2025	988 State and Territory Supplemental Grant	-	200,000	200,000	-	0.0%
GR-1031	Federal Cities Readiness Initiative	116,972	146,260	174,000	27,740	19.0%
GR-1137	Misc Animal Services Support	7,231	172,000	172,000	-	0.0%
GR-2038	Federal Food Research & Action Center Community Innovation and Outreach WIC/Frac-CIAO WIC Grant (Inactive)	-	200,000	165,789	(34,211)	-17.1%
GR-1309	State Public Spay/Neuter Program	84,160	160,000	160,000	-	0.0%
GR-1146	Federal HIV Expanded Testing	102,782	198,440	151,645	(46,795)	-23.6%
GR-1253	PATH, Match Path-Match, Federal Path-Federal	108,150	147,000	147,000	-	0.0%
GR-1160	Federal Ryan White A - Case Mgmt Grant	110,797	119,300	128,311	9,011	7.6%
GR-1258	Federal Enhanced HCV Surveillance-Federal, State Enhanced HCV Surveillance, Enhanced HCV Surveillance	41,737	125,000	125,416	416	0.3%
GR-1141	Federal Children with Special Health Care Needs	43,697	120,000	120,656	656	0.5%
GR-2001	(HIV-CMP) AIDS Case Management	1,190,325	1,810,000	111,318 (D)	(1,698,682)	-93.8%
GR-1320	Private Capacity Building: Quality Improvement-Private	23,600	110,000	110,000	-	0.0%
GR-1044	Federal Opioid Misuse Prevention	92,941	100,167	100,848	681	0.7%
GR-2043	Federal NTIA - Community Health Outreach and Engagement - Turner Station	-	100,000	100,000	-	0.0%
GR-2044	Federal NTIA - ConnectEagle Nation	-	100,000	100,000	-	0.0%
GR-1326	Misc Local Health Coalition Support	-	97,002	97,002	-	0.0%
GR-1049	Federal Ryan White A - Emergency Financial Assistance	56,128	80,000	80,000	-	0.0%
GR-1161	Federal Ryan White A - Transportation Services	50,000	80,000	80,000	-	0.0%
GR-1327	State Maryland Recovery Net Client Support Services	3,391	79,498	79,498	-	0.0%
GR-1310	Misc Access to Care Grant	463	75,000	75,000	-	0.0%
GR-1037	Federal Infants & Toddlers Program - Professional Services	45,622	50,322	50,932	610	1.2%
GR-1136	State Adult Evaluation & Review Services	35,286	65,014	65,650	636	1.0%
GR-1321	Misc Expansion of Tuberculosis Control	-	105,000	65,100	(39,900)	-38.0%
GR-1427	Federal National Suicide Prevention Hotline Transition	43,426	55,000	55,000	-	0.0%
GR-1315	Federal Self Management of Chronic Diseases via Comm Health Nurses	10,155	169,665	48,209	(121,456)	-71.6%
GR-1312	Federal State Highway Underage Drinking Prevention Project-Federal	-	42,339	42,339	-	0.0%
GR-1246	State Oral Health Sealants	-	35,000	35,198	198	0.6%
GR-2024	Retail Flexible Funding Model Grant	8,156	31,000	31,000	-	0.0%
GR-1245	State Oral Disease & Injury Prevention	-	7,000	7,000	-	0.0%
GR-1314	Federal Farmers' Market Nutrition Program	-	2,000	2,000	-	0.0%
GR-2002	HIV Case Management (HIV-CMP) - Ryan White Part B Supplemental	-	-	- (D)	-	100.0%
	Subtotal	39,760,999	95,029,589	101,613,942	6,584,353	6.9%
<i>Grants Not Anticipated in FY 2025</i>						
GR-1317	Federal FEMA Emergency Protective Measures Grant	-	6,160,500	-	(6,160,500)	-100.0%
GR-1028	Federal Center for Disease Control (CDC) Overdose Data to Action (OD2A)	2,373,889	3,000,000	-	(3,000,000)	-100.0%
GR-1368	Federal Substance Use Disorder Initiative	-	600,000	-	(600,000)	-100.0%
GR-1319	State Emerging Infectious Diseases-State, Federal Emerging Infectious Diseases, Emerging Infectious Diseases	14,245	500,000	-	(500,000)	-100.0%

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

DEPARTMENT OF HEALTH (030)

APPROPRIATION DETAIL						
		FY 2023 ACTUAL	FY 2024 APPROP	FY 2025 BUDGET	NET CHANGE	
					AMOUNT	%
GR-1432	Misc Mental Health Services Development Grant, American Rescue Plan - HV Funding	108,156	500,000	-	(500,000)	-100.0%
GR-1603	Strengthening Local Health Department Infrastructure, Federal Strengthening Local Health Department Infrastructure, Local Health Department Infrastructure	242,605	312,764	-	(312,764)	-100.0%
GR-2026	988 Opioid and Stimulant Use Disorder Navigators	-	140,000	-	(140,000)	-100.0%
GR-1407	Federal SABG COVID-19 Prevention Services Funding	131,014	131,014	-	(131,014)	-100.0%
GR-1424	COVID-19 Point of Care Testing Initiative	-	130,000	-	(130,000)	-100.0%
GR-1025	State Aids Case Management	22,282	-	-	-	0.0%
GR-1029	Childhood Lead Poisoning Prevention & Environmental Case Management (Inactive)	3,529	-	-	-	0.0%
GR-1032	Federal Continuum of Care	897,232	-	-	-	0.0%
GR-1043	Federal Opioid Academic Detailing	-	-	-	-	0.0%
GR-1045	State Oral Health Grant	31,377	-	-	-	0.0%
GR-1050	Misc School Based Dental Sealants	195	-	-	-	0.0%
GR-1053	Federal State Opioid Response Medication Assisted Treatment (MAT)	101,818	-	-	-	0.0%
GR-1145	FY18 Hepatitis C/HIV Prevention Syringe Svs Program	-	-	-	-	0.0%
GR-1154	State Grant Name OQCC - Opioid Community/Provider Grants-State, OQCC - Opioid Community/Provider Grants	7,693	-	-	-	0.0%
GR-1255	FEDERAL Supplemental Acc	13,142	-	-	-	0.0%
GR-1307	Buprenorphine Project	-	-	-	-	0.0%
GR-1308	State Baltimore County Crisis Services Awareness Campaign Project	-	-	-	-	0.0%
GR-1318	Federal EO Enhancing Detection Grants - ELC	185,238	-	-	-	0.0%
GR-1322	Misc Establishing Partnerships to Increase Cancer Screenings	-	-	-	-	0.0%
GR-1417	Federal ARP Act Title IIIC2 Home Delivered Meals - HDC6, Substance Use Services	-	-	-	-	0.0%
GR-1428	Coronavirus State and Local Fiscal Recovery Funds, Misc School Health Services Enhancement	18,244	-	-	-	0.0%
GR-1429	WIC Diabetes Prevention Program	-	-	-	-	0.0%
GR-1430	Statewide Integrated Health Improvement Strategy (SIHIS)	-	-	-	-	0.0%
GR-1436	SSI/SSDI Outreach, Access, and Recovery (SOAR)	-	-	-	-	0.0%
GR-1440	COVID-19 County/Donations/Private	-	-	-	-	0.0%
GR-1441	Abatement of Harms from the Opioid Epidemic Grant	-	-	-	-	0.0%
GR-2009	Surplus Funding Family Planning and Reproductive Health	103,158	-	-	-	0.0%
	Subtotal	\$ 4,253,817	\$ 11,474,278	\$ -	\$ (11,474,278)	-100.0%
	Special Fund Total	\$ 44,014,816 <sup>(A)</sup>	\$ 106,503,867 <sup>(B)</sup>	\$ 107,170,591	\$ 666,724	0.6%
	Grand Total	\$ 69,113,033	\$ 134,909,993	\$ 136,167,798	\$ 1,257,805	0.9%

<sup>(A)</sup> Reflects audited expenditures \$2,440 greater than the amount reflected in the Executive's budget documents.

<sup>(B)</sup> Adjusted for 3 supplemental appropriations totaling \$1.9 million not reflected in the Executive's budget documents.

<sup>(C)</sup> Reduced by a \$4.3 million error included in the Executive's budget documents.

<sup>(D)</sup> The Department anticipates the Maryland Department of Health to combine all existing HIV/STI/HCV funding into a singular award.

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

**DEPARTMENT OF HEALTH (030)**

PERSONNEL DETAIL									
	FY 2023 ACTUAL		FY 2024 APPROP		FY 2025 BUDGET		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>General Fund</u>									
General Administration	25	25	25	25	25	26	0		1
Center Based Services	44	4	44	4	48	5	4		1
Acute Communicable Disease Con	22	4	24	4	25	3	1		(1)
Environmental Health Services	41	8	42	7	43	6	1		(1)
Healthcare Access	4	5	2	4	2	4	0		0
Animal Services	5	50	6	49	6	52	0		3
Child Adolescent, and School Health	17	1	17	1	18	2	1		1
Prenatal and Early Childhood	22	1	22	2	24	2	2		0
Home Health Services	0	0	2	4	2	4	0		0
Evaluation & Long Term Care Case Mgmt	33	8	34	7	33	6	(1)		(1)
Community Medical Assistance Programs	16	7	16	7	16	8	0		1
Dental Health Services	11	1	11	1	11	1	0		0
General Fund Total	<u>240</u>	<u>114</u>	<u>245</u>	<u>115</u>	<u>253</u>	<u>119</u>	<u>8</u>		<u>4</u>
Special Fund Total	<u>88</u>	<u>285</u>	<u>94</u>	<u>255</u>	<u>101</u> <sup>(A)</sup>	<u>235</u> <sup>(A)</sup>	<u>7</u>		<u>(20)</u>
Grand Total	<u><u>328</u></u>	<u><u>399</u></u>	<u><u>339</u></u>	<u><u>370</u></u>	<u><u>354</u></u>	<u><u>354</u></u>	<u><u>15</u></u>		<u><u>(16)</u></u>

<sup>(A)</sup> Reduced by 2 position errors included in the Executive's budget documents.