



Brandon M. Scott
Mayor

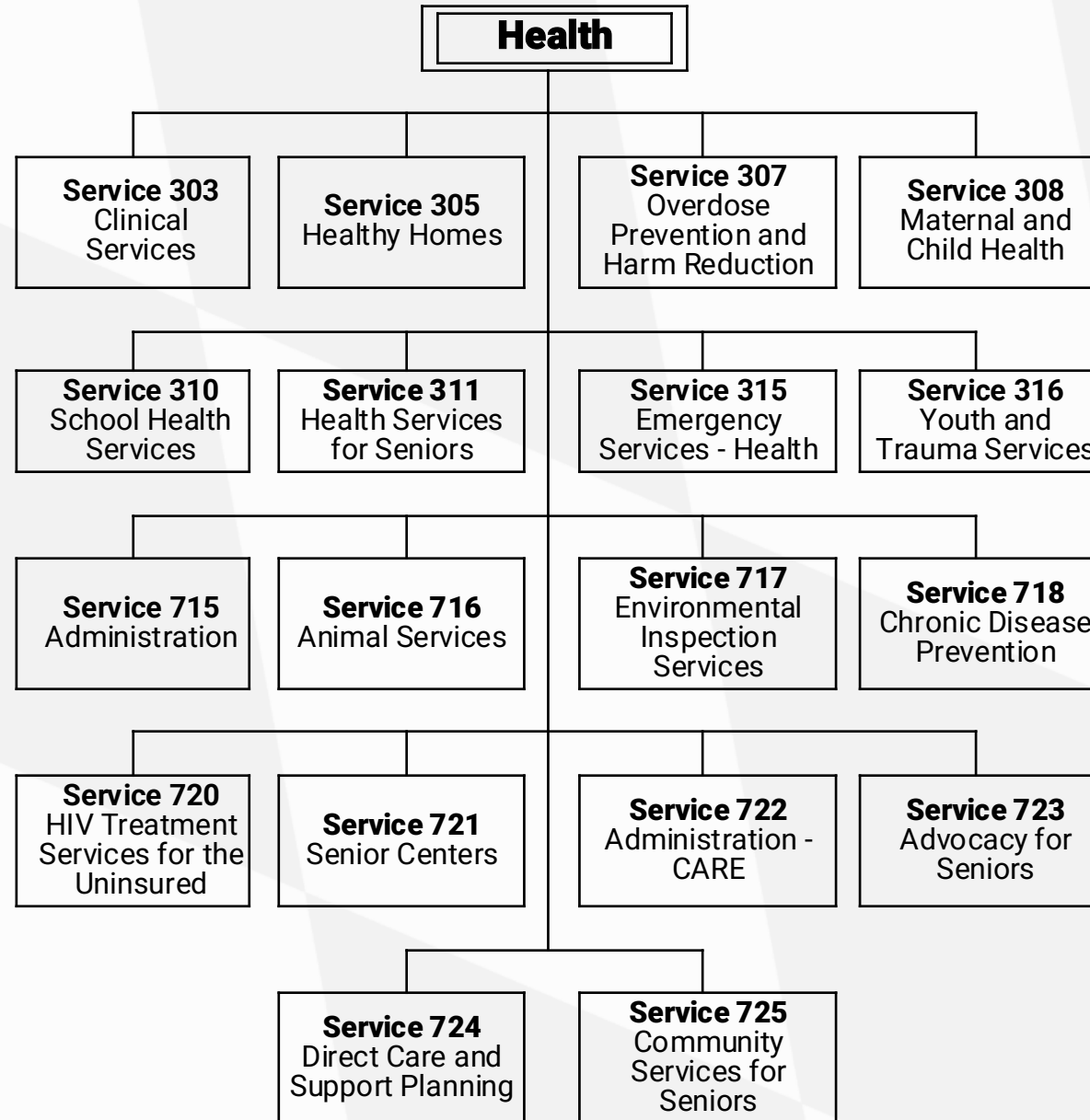
Fiscal 2026 Recommended Budget

Baltimore City Health Department

PREPARED BY
Mary Beth Haller, Interim Commissioner of Health

HEARING DATE
06/04/2025

Org Chart



Fiscal 2026 Agency Overview

Baltimore City Health Department's Mission

- The Baltimore City Health Department is the local public health authority responsible for protecting health, reducing disparities, and improving community well-being through education, coordination, advocacy, and direct services.

Fiscal 2026 Goals

Goal 1

To improve equitable and inclusive access to health care services and evidence-based interventions which address the city's most pervasive public health challenges, while strengthening our collaborative partnerships.

Goal 2

Improve administrative processes, standard operating procedures, and systems. This includes focusing on making continued improvements to grant management and compliance, improving recruitment and retention of staff, and expanding our equity work through additional staff trainings, and implementing the Language Access Plan.



Brandon M. Scott
Mayor

Service 303 - Clinical Services

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$8,912,182

FY26 Rec. Positions
48

Service Description

- This service provides access to preventive healthcare, diagnosis, and treatment of communicable and noncommunicable diseases for Baltimore City residents.

Major Operating Budget Highlights

- The FY26 budget shifts 3 positions from Grants to the General Fund as part of a citywide cost realignment.
- Transfers 1 Chief Medical Director and 1 Operations Manager II to Service 715: Administration to centralize administrative costs.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of client visits for STI services | 8,398 | 12,411 | 13,515 | 15,000 | 12,575 | 1,500 | 6,000 |
| # of dental visits | 945 | 707 | 864 | 1,750 | 927 | 1,500 | 1,150 |

Service 305 - Healthy Homes

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$4,112,842

FY26 Rec. Positions
27

Service Description

- This service operates programs to reduce exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections.

Major Operating Budget Highlights

- The Recommended Budget maintains the current level of service.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| % of children with elevated blood lead levels receiving environmental home inspections per protocol | 40% | 38% | 60% | 50% | 37% | 65% | 70% |
| % of children with reduced asthma-related ED visits at the 3rd home visit | 95% | 94% | 96% | 95% | 95% | 98% | 95% |

Service 307 – Overdose Prevention and Harm Reduction

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$9,824,220

FY26 Rec. Positions
33

Service Description

- This service oversees the City’s behavioral health care system that addresses emotional health and well-being of vulnerable residents and provides services for substance use and mental health disorders.

Major Operating Budget Highlights

- The FY26 budget allocates \$6.7 million from the Opioid Restitution Fund to support the City’s opioid response, part of a multi-year \$20 million commitment. This funding will create 25 new positions for the Division of Overdose Prevention.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of needles exchanged | 2,381,028 | 1,974,802 | 1,040,095 | 2,000,000 | 707,519 | 2,000,000 | 1,000,000 |
| # of individuals trained in Naloxone administration by the Baltimore City Health Department | N/A | N/A | N/A | N/A | N/A | N/A | 6,500 |

Service 308 - Maternal and Child Health

Pillar

Clean and Healthy Communities

FY26 Rec. Budget

\$29,983,742

FY26 Rec. Positions

103

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, reproductive health services for teens and adults, and fetal, infant, child, and maternal mortality reviews.

Major Operating Budget Highlights

- Reduction of 26 positions previously funded by ARPA as this funding concludes and we adjust our service delivery and levels.
- Allocating \$850,000 for the B'more for Healthy Babies program. This funding includes leveraging an anticipated 100% Medicaid match.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of reproductive health service clients served by City clinics | 3,307 | 3,740 | 3,637 | 5,200 | 4,712 | 4,157 | 4,157 |
| % of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals | 95% | 93% | 100% | 90% | 97% | 90% | 90% |

Service 310 - School Health Services

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$22,096,369

FY26 Rec. Positions
220

Service Description

- This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to students enrolled in Baltimore City Public Schools (City Schools).

Major Operating Budget Highlights

- The Recommended Budget reflects the service's overall position count decreasing by one. This is based on converting three vacant positions to higher level classifications that will be focused on Community Health education and administrative operations.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of visits to school health suites | 10,627 | 239,065 | 246,302 | 273,000 | 281,000 | 273,300 | 290,000 |
| % of students who return to class after health suite visit | 76% | 76% | 77% | 80% | 87% | 82% | 87% |

Service 311 - Health Services for Seniors

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$7,562,645

FY26 Rec. Positions
39

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.

Major Operating Budget Highlights

- The Recommended Budget includes an assumed increase (\$833,000) in Medicaid reimbursement for personal care, geriatric evaluation, and other Medicaid eligible services provided by the department.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of Adult Evaluation and Review Service (AERS) assessments performed | 3,210 | 2,558 | 2,317 | 2,700 | 1,807 | 2,700 | 2,200 |
| # of Community Personal Assistance Services (CPAS) nurse monitoring visits conducted | N/A | 2,610 | 2,136 | 2,700 | 884 | 2,700 | 1,800 |

Service 315 - Emergency Services - Health

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$14,982,802

FY26 Rec. Positions
30

Service Description

- This service addresses urgent public health needs in Baltimore City by responding to public health emergencies.

Major Operating Budget Highlights

- The service's overall position count decreasing by one. This is based on defunding three vacant positions and using the savings from these actions to fund one additional Administrative Coordinator position.
- The budget includes several corrections to both grant and non-grant appropriations to ensure closer alignment with approved grant budgets and historical spending patterns.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of investigated outbreaks | 719 | 1,070 | 543 | 30 | 343 | 30 | 45 |
| % of outbreaks with a confirmed etiology | 100% | 81% | 85% | 75% | 87% | 75% | 75% |

Service 316 - Youth and Trauma Services

Pillar
Prioritizing Our Youth

FY26 Rec. Budget
\$4,394,307

FY26 Rec. Positions
19

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.

Major Operating Budget Highlights

- Transferring two Operation Officers and one Victim Service manager to support the Mayor's Office of Neighborhood Safety and Engagement for their State Grant funded Victims of Crime Act program.
- This service includes continuous funding for the Elijah Cummings Healing City Act which comprehensively legislate trauma-informed care requiring training for agencies in the science and symptomology of trauma, as well as appropriate responses.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of agency, organizational and program staff trained on Trauma Informed Care | 205 | 793 | 582 | 500 | 657 | 500 | 600 |
| # of individuals reached through suicide prevention awareness | 0 | 0 | 0 | 0 | 226 | 150 | 250 |

Service 715 - Administration - Health

Pillar

Clean and Healthy Communities

FY26 Rec. Budget

\$19,943,596

FY26 Rec. Positions

101

Service Description

- This service 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 Operating Budget Highlights

- Centralizing of administrative positions within Service 715. This includes six positions that were transferred from other services, and 14 positions funded by realizing savings elsewhere in the agency and reducing the allocation for temporary staffing contracts.
- An anticipated renewal increase in funding of the Core Funding program from the Maryland Department of Health which will be supporting some of the administrative functions of the department.



Brandon M. Scott
Mayor

Service 716 - Animal Services

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$4,833,707

FY26 Rec. Positions
20

Service Description

- This service enforces all codes, rules and regulations to improve the health and safety of residents and the animal population.

Major Operating Budget Highlights

- The Recommend Budget includes a 36% increase in the City's annual BARCS contribution from \$1.5 million to \$2.0 million

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Live release rate | 89% | 87% | 89% | 90% | 84% | 90% | 90% |
| % of high priority complaints closed on time | 100% | 100% | 99% | 100% | 98% | 100% | 100% |

Service 717 - Environmental Inspection Services

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$3,606,167

FY26 Rec. Positions
28

Service Description

- This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met.

Major Operating Budget Highlights

- The Recommended Budget maintains the current level of service.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| % of complaints closed on time | 96% | 94% | 93% | 100% | 97% | 100% | 100% |
| # of inspections of food service facilities | 3,848 | 3,565 | 3,326 | 3,750 | 4,964 | 3,750 | 4,000 |

Service 718 - Chronic Disease Prevention

Pillar

Clean and Healthy Communities

FY26 Rec. Budget

\$1,703,485

FY26 Rec. Positions

10

Service Description

- This service focuses on specific efforts aimed at reducing the development and severity of chronic diseases and other morbidities.

Major Operating Budget Highlights

- Increased funding for Virtual Supermarket by \$75,000 allowing the program to begin utilizing online services for grocery delivery.
- The Hepatitis C Program activity was misattributed to Service 718 and is being moved to the correct service category, Service 315: Emergency Services – Health

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution | 310 | 1,010 | 930 | 1,000 | 149 | 1,000 | 1,000 |
| # of unique virtual supermarket clients per fiscal year | 413 | 480 | 341 | 575 | 142 | 400 | 400 |



Service 720 - HIV Treatment Services for the Uninsured

Pillar

Clean and Healthy Communities

FY26 Rec. Budget

\$45,904,693

FY26 Rec. Positions

143

Service Description

- This service provides preventative and care services for people who are uninsured or under-insured.

Major Operating Budget Highlights

- Shifting the funding source of the Needle Exchange program from the General Fund to the Opioid Restitution fund. This will not impact the level of service provide by the program. The Needle Exchange program will be moved to the Overdose Prevention and Harm Reduction service to better align with the harm reduction strategy.
- The budget includes several corrections to both grant and non-grant appropriations to ensure closer alignment with approved grant budgets and historical spending patterns.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| % clients achieving undetectable viral load | 88% | 87% | 90% | 90% | 90% | 90% | 90% |
| % of newly diagnosed HIV patients who were interviewed for Partner Services | 78% | 87% | N/A | 90% | 55% | 90% | 75% |

Service 721 - Senior Centers

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$5,592,997

FY26 Rec. Positions
31

Service Description

- This service manages or funds 13 senior centers in the City.

Major Operating Budget Highlights

- Creating one Social Program Administrator, for which the costs are offset by reductions to temporary staffing.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of times information and assistance were provided | N/A | 8,282 | 54,116 | 56,000 | 43,640 | 58,240 | 44,000 |
| Total count of attendance in recreation programming | N/A | 5,065 | 16,440 | 18,000 | 40,521 | 18,720 | 20,000 |

Service 722 - Administration - CARE

Pillar

FY26 Rec. Budget

\$0

FY26 Rec. Positions

0

Service Description

- This service was used to address the administration of federal and state grants for older adults and adults with disabilities.

Major Operating Budget Highlights

- This is no longer an active service. In Fiscal 2024, two positions were assigned to the service resulting in allocated costs being charged. Starting in Fiscal 2025 no positions were associated with this service



Service 723 - Advocacy for Seniors

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$2,947,318

FY26 Rec. Positions
24

Service Description

- This service provides advocacy, information and referral, benefits guidance and volunteer services to older adults, their families, caregivers, and adults with disabilities.

Major Operating Budget Highlights

- The Recommended Budget includes federal grants to fund additional staffing for the Senior Companion and Senior Volunteer programs.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of calls processed by Maryland Access Point | 54,276 | 24,424 | 21,410 | 23,336 | 28,942 | 23,993 | 25,000 |
| # of complaints closed by Long Term Care Ombudsman | 1,041 | 1,566 | 1,425 | 1,200 | 1,149 | 1,300 | 1,300 |

Service 724 - Direct Care and Support Planning

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$6,207,443

FY26 Rec. Positions
21

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.

Major Operating Budget Highlights

- Funding for six positions that were created midyear in Fiscal 2025.
- A \$1.4 million allocation for the Federal funded Maryland Bridging the Gap: Enhancing Home and Community Based Services for Older Adult in Baltimore City program.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of new senior care clients | 1 | 14 | 46 | 40 | 144 | 40 | 75 |
| # of new adult guardianship cases | 55 | 40 | 50 | 40 | 56 | 40 | 40 |

Service 725 - Community Services for Seniors

Pillar
Clean and Healthy Communities

FY26 Rec. Budget
\$8,235,691

FY26 Rec. Positions
6

Service Description

- This service supports older adults and their caregivers with programs addressing core needs including nutrition, transportation and health education and promotion.

Major Operating Budget Highlights

- The Recommended Budget maintains the current level of service.

Performance Measures

| Measure | FY21 Actual | FY22 Actual | FY23 Actual | FY24 Target | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| # of older adults receiving home-delivered meals | 3,943 | 2,902 | 2,135 | 1,500 | 1,684 | 1,000 | 1,000 |
| # of older adults and persons with disabilities receiving transportation subsidies through the TaxiCard program | 5,622 | 5,914 | 6,440 | 5,330 | 6,845 | 6,500 | 6,500 |

Questions & Discussion



Brandon M. Scott
Mayor