



Legislation Review

Review of the Fiscal Year 2025 Proposed Current Expense Budget Department of Health

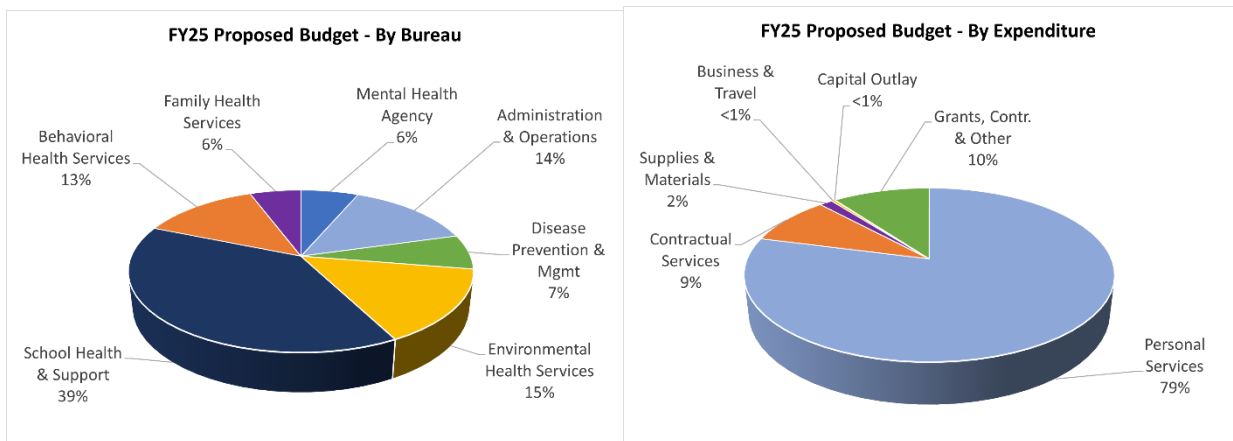
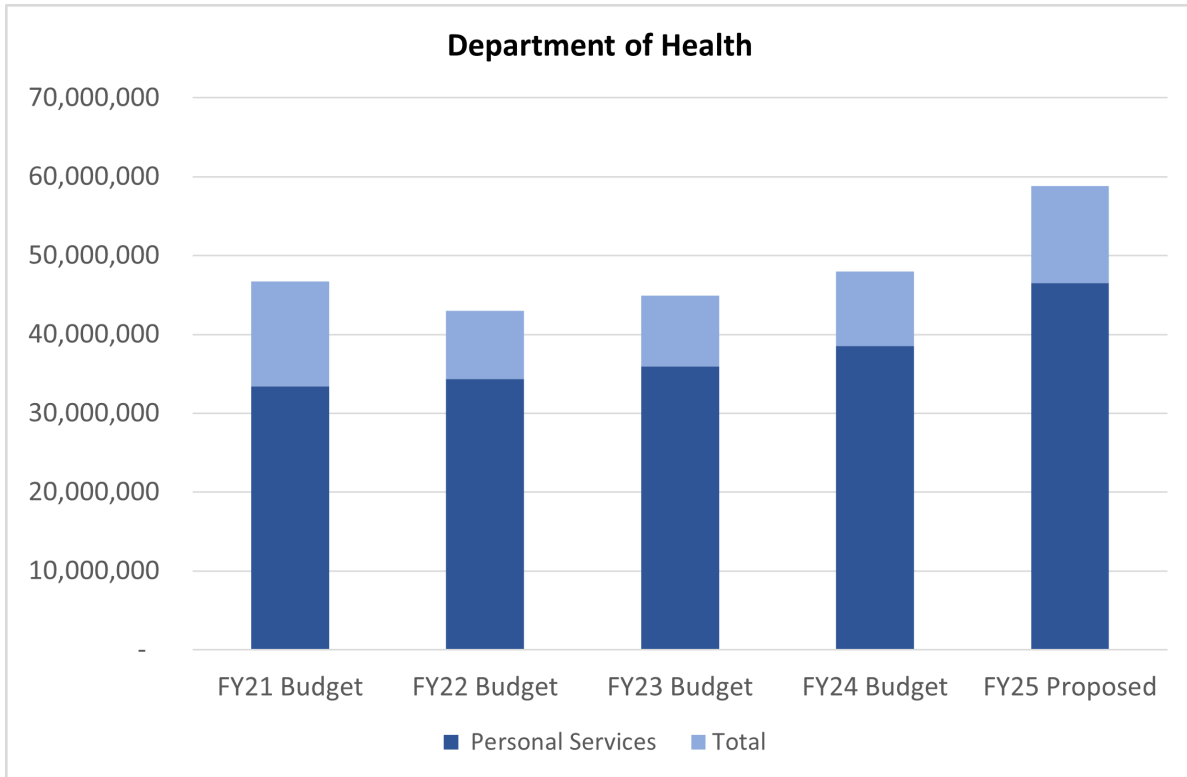
Report Date: May 13, 2024
Hearing Date: May 14, 2024

Questions Sent to the Agency:	Friday, May 3, 2024
Responses Received from the Agency:	Thursday, May 9, 2024

This analysis considers all agency responses.

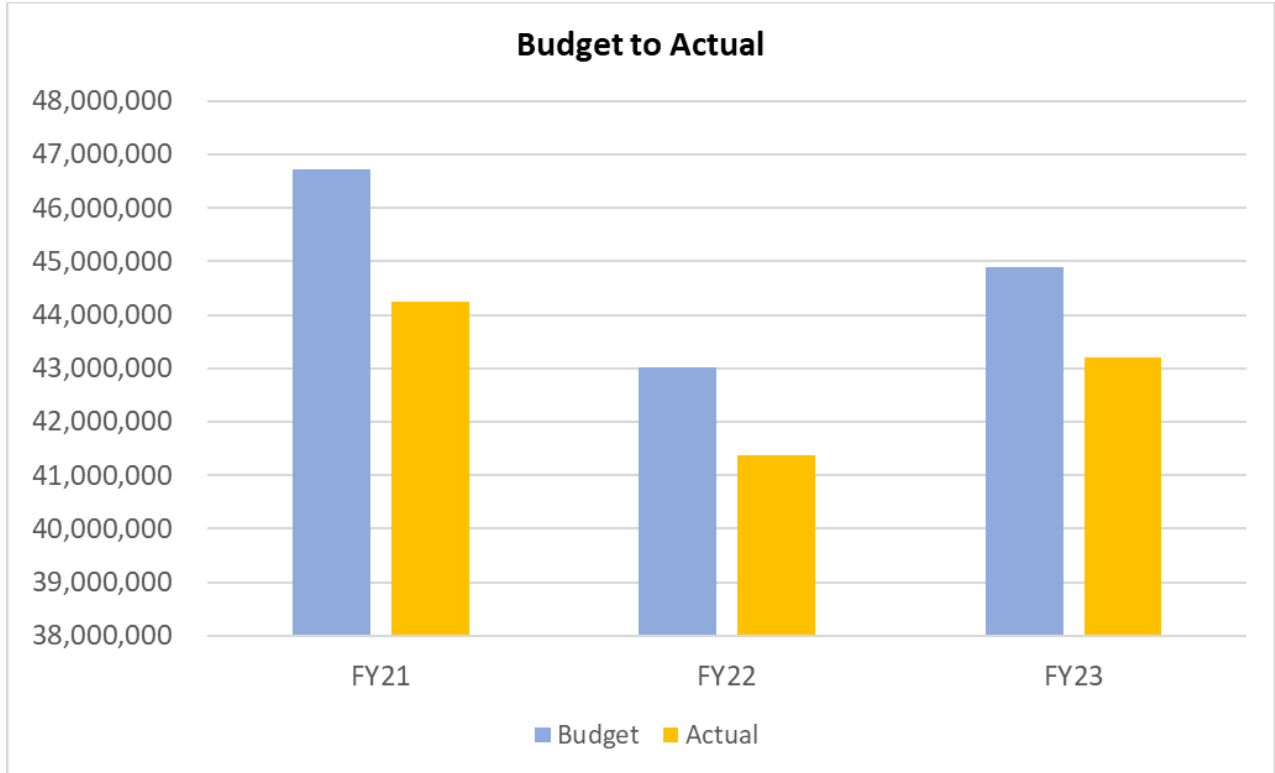
Department of Health

Operating Budget Summary



Note: Chart data is provided in the Appendix

Analysis of the FY25 Proposed Current Expense Budget



Note: Chart data is provided in the Appendix

Personnel Data

Full-Time Equivalent Positions as of April 10, 2024					
Positions	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Proposed	FY24 v. FY25
General Fund	72.95	75.62	75.82	75.82	0
Filled	61.95	68.62	69.82		
Vacant	11	7	6		

- Funding for contractual pay staff increased by \$2.4 million** – The FY25 Proposed Current Expense Budget for the Department of Health includes approximately \$13.7 million in contractual pay for its 421 contractual positions of which \$11.3 million is for 340 school health positions in the Bureau of School Health and Support. See further details under Key Observations regarding the Department of Health’s Personal Services category.

Key Observations

2. We are still finishing our review of the Department of Health's Personal Services category to understand the assumptions and \$10.1 million increase in general funds included in the FY25 Proposed Current Expense Budget.
3. We are still understanding the General Fund increase of \$800,000 and the elimination of special grant funds – Health Dept. of \$600,000 in the Grants, Contributions & Other category to the Mental Health Agency included in the FY25 Proposed Current Expense Budget.
4. The Department of Health is requesting \$167,900 for replacement of computers and related equipment based on the County's five-year replacement policy. We are still determining how these costs are budgeted in the Department of Health and not in the Office of Information Technology.
5. The Department of Health is requesting \$5.9 million for grants and contributions to various organizations, including continued funding for Community Health Ambassador partners and Cure Violence programs of \$1.2 million, operating expenses for the Anne Arundel County Food Bank of \$344,000, and approximately \$594,000 for substance abuse treatment and the YWCA of Annapolis and Anne Arundel County's Domestic Violence Hotline, Sexual Assault Hotline, and Crisis Intervention and other behavioral health programs.

Appendix: Chart Data

Department of Health Budget

	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Proposed
Personal Services	33,400,800	34,345,900	35,963,300	38,513,500	46,492,300
Contractual Services	9,549,600	5,157,500	4,266,800	4,490,500	5,332,900
Supplies & Materials	976,400	629,800	757,000	781,400	793,900
Business & Travel	217,600	218,500	180,300	197,500	200,500
Capital Outlay	56,000	64,200	64,000	51,200	45,700
Grants, Contr. & Other	2,510,600	2,609,500	3,671,100	3,916,100	5,942,100
Total	46,711,000	43,025,400	44,902,500	47,950,200	58,807,400

FY25 Proposed Budget - By Bureau

Name	FY25 Proposed
Mental Health Agency	\$ 3,783,300
Administration & Operations	\$ 8,350,500
Disease Prevention & Mgmt	\$ 4,071,600
Environmental Health Services	\$ 8,681,800
School Health & Support	\$ 22,867,900
Behavioral Health Services	\$ 7,691,100
Family Health Services	\$ 3,361,200
Total	\$ 58,807,400

FY25 Proposed Budget - By Expenditure

Object	FY25 Proposed
Personal Services	\$ 46,492,300
Contractual Services	\$ 5,332,900
Supplies & Materials	\$ 793,900
Business & Travel	\$ 200,500
Capital Outlay	\$ 45,700
Grants, Contr. & Other	\$ 5,942,100
Total	\$ 58,807,400

Budget to Actual

	FY21	FY22	FY23
Budget	46,711,000	\$ 43,025,400	\$ 44,902,500
Actual	44,243,807	\$ 41,385,768	\$ 43,205,662