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**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**WEDNESDAY, JUNE 1, 2022
9:00 AM**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Council Bill 22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023

BUDGET HEARINGS

DAY TWO

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT

(ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates (410-396-1260)

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristofer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac "Yitzy" Schleifer
Robert Stokes
Staff: Marguerite Currin (443-984-3485)

PUBLIC SAFETY AND GOVERNMENT

OPERATIONS (SGO)

Mark Conway – Chair
Kristofer Burnett
Zeke Cohen
Eric Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Samuel Johnson (410-396-1091)

EDUCATION, WORKFORCE, AND YOUTH(EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin (443-984-3485)

HEALTH, ENVIRONMENT, AND TECHNOLOGY

(HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac "Yitzy" Schleifer
Staff: Matthew Peters (410-396-1268)

RULES AND LEGISLATIVE OVERSIGHT

(OVERSIGHT)

Isaac "Yitzy" Schleifer, Chair
Kristofer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY TWO – JUNE 1, 2022

- **9:00 AM** - Baltimore Development Corporation – is under the Department of Housing and Community Development – Volume 1, Pages 247, 298, etc.
- **10:00 AM** - Department of Finance – Volume 1, Page 82
- **12:00 Noon** - LUNCH
- **12:30 PM** - Department of Human Resources – Volume 1, Page 302 / Office of Labor Commissioner – Volume 2, Page 156
- **2:00 PM** - Law Department – Volume 1, Page 317
- **3:30 PM** - Baltimore City Information Technology – Volume 2, Page 125
- **5:00 PM** - Baltimore City Information Technology Continued
 - Broadband and Digital Equity – Volume 1, Page 361
- Chief Data Officer – See attached article
- **5:30 PM** - DINNER
- **6:00 PM** - Department of Public Works - Volume 2, Page 249

**BALTIMORE DEVELOPMENT
CORPORATION (BDC)**

SEE ATTACHED PAPERWORK

Housing and Community Development

The mission of the Department of Housing and Community Development (DHCD) is to ensure that all citizens of Baltimore City have access to adequate and affordable housing opportunities in safe, livable, and decent neighborhoods. The Department is committed to expanding housing choices and promoting healthy neighborhoods for all Baltimore residents.

Major responsibilities of DHCD include working with communities and other Departments to create equitable and thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, funding before and after-care programs, summer food programs, emergency assistance, and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low and moderate-income Baltimoreans through direct subsidy, financing, and assistance with site assembly. DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners, and offering homebuyer incentives. DHCD has responsibility to promote safe housing through housing code inspections and litigation, including through a national best practice receivership program; overseeing the permitting, demolition, and neighborhood revitalization; and property registration and licensing. DHCD activities build the City's tax base, create employment opportunities, and promote strong neighborhoods.

The Baltimore Development Corporation (BDC) is a nonprofit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is to retain and expand existing businesses, support cultural resources, and attract new opportunities that spur economic growth and help create jobs. BDC serves as a one-stop shop for anyone interested in opening, expanding, or relocating a business in Baltimore City.

Baltimore Development Corporation

Appropriated under Housing and Community Development - Services 809, 810, and 813.

Fiscal 2023 Operating Plan

| Category | FY21 Actual | FY22 Budget | FY23 Budget |
|--------------------------------------|-------------------|------------------|------------------|
| BDC Salaries & Other Personnel Costs | 4,310,944 | 4,319,493 | 4,497,784 |
| ETC Salaries & Other Personnel Costs | 587,783 | 627,374 | 657,452 |
| Operating Expenses - Combined | 988,205 | 1,051,943 | 1,080,738 |
| COVID-19 Grant Disbursements | 15,949,369 | 0 | 0 |
| Total | 21,836,301 | 5,998,810 | 6,235,974 |

| Category | FY21 Actual | FY22 Budget | FY23 Budget |
|---------------------------------|-------------------|------------------|------------------|
| BDC City General Fund and Other | 4,685,460 | 4,765,112 | 4,965,596 |
| BDC Grant Revenue | 331,538 | 331,538 | 331,296 |
| BDC Other Income | 36,000 | 36,000 | 36,000 |
| ETC City General Fund and Other | 833,934 | 866,160 | 903,082 |
| COVID-19 Grants | 15,949,369 | 0 | 0 |
| Total | 21,836,301 | 5,998,810 | 6,235,974 |

Operating Budget Highlights

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|---------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|
| General | 43,188,726 | 365 | 42,014,342 | 363 | 45,998,251 | 371 |
| Federal | 14,580,239 | 63 | 51,220,882 | 63 | 19,886,208 | 67 |
| State | 16,263,262 | 5 | 11,632,893 | 4 | 10,717,500 | 4 |
| Special | 788,171 | 5 | 7,833,858 | 4 | 9,024,898 | 4 |
| Special Grant | 0 | 0 | 0 | 0 | 72,000 | 0 |
| Total | 74,820,398 | 438 | 112,701,975 | 434 | 85,698,857 | 446 |

- DHCD received a \$100 million ARPA award to address housing problems throughout Baltimore City. This funding will go towards the creation of new affordable housing units, addressing vacant properties, and to support low-income renters and homeowners. The City's \$641 million ARPA award was appropriated in full in Fiscal 2022, therefore it is not reflected in the Fiscal 2023 Recommended Budget. The expenditures will be reflected in the Fiscal 2023 financial reports.
- The Fiscal 2023 recommended budget provides several funding enhancements for the agency. DHCD will receive over \$1.7 million in additional General Fund support within Service 749: Property Acquisition, Disposition and Asset Management to address vacant properties across the City based on recommendations from a recently completed 30-day review of vacant properties within the City. A portion of this funding will support additional attorneys and a paralegal to increase the City's capacity to acquire vacant properties, speed up the disposition process, and assist small and minority developers with the permitting and redevelopment process.
- Live Baltimore, which receives funding through DHCD, will receive an additional \$469,000 to support marketing and outreach efforts for prospective homebuyers.
- One-time federal appropriations related to the COVID-19 pandemic were removed from the recommended budget, accounting for the decrease in federal funding from Fiscal 2022.

Capital Budget Highlights

| Fund Name | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget |
|--------------------------|--------------------|--------------------|--------------------|
| General | 0 | 3,495,000 | 7,336,000 |
| Federal | 8,767,000 | 9,668,000 | 44,279,000 |
| State | 400,000 | 15,990,000 | 8,350,000 |
| General Obligation Bonds | 25,100,000 | 22,205,000 | 23,993,000 |
| Other | 3,500,000 | 4,900,000 | 4,900,000 |
| Total | 37,767,000 | 56,258,000 | 88,858,000 |

- The Fiscal 2023 recommendation includes \$80 million for Housing and Community Development and \$8.7 million for the Baltimore Development Corporation, which is included in the DHCD Capital Fund.
- Specific examples include \$20 million for City Springs school construction, \$4.5 million for the Warner Street Entertainment Corridor streetscape project, more than \$7 million for homeownership and home repair incentives and \$9 million for major redevelopment projects.
- DHCD and partner agencies will utilize \$100 million Federal funds from the American Rescue Plan Act (ARPA) to invest in programs that protect residents, prevent blight, and create affordable housing.

Service 809: Retention, Expansion, and Attraction of Businesses

This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation.

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|--------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|
| General | 6,642,732 | 0 | 2,382,556 | 0 | 2,482,798 | 0 |
| State | 12,649,369 | 0 | 0 | 0 | 0 | 0 |
| Special | 82,884 | 0 | 165,769 | 0 | 165,648 | 0 |
| Total | 19,374,985 | 0 | 2,548,325 | 0 | 2,648,446 | 0 |

Performance Measures

| Type | Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Outcome | # of jobs created or retained in Baltimore City | 3,793 | 2,373 | 2,141 | 2,420 | 1,559 | 1,713 | 2,000 |
| Efficiency | \$ of private investment for every dollar of public investment | \$16 | \$2 | \$2 | \$4 | \$1 | \$2 | \$2 |
| Output | Companies BDC assisted in staying in Baltimore City | 241 | 173 | 218 | 178 | 29 | 174 | 125 |
| Efficiency | Jobs retained in or added to City per FTE | 320 | 127 | 114 | 130 | 76 | 116 | 100 |
| Effectiveness | Loan dollars per job retained or attracted in Baltimore City | \$1,430 | \$647 | \$1,584 | \$634 | \$5,155 | \$1,552 | \$1,500 |
| Effectiveness | Net # of new and expanding businesses in commercial corridors | 136 | 114 | 75 | 116 | 36 | 60 | 40 |
| Outcome | Private investment leveraged through BDC programs (in millions) | 312.1 | 121.2 | 472.2 | 123.6 | 709.7 | 377.8 | 300.0 |

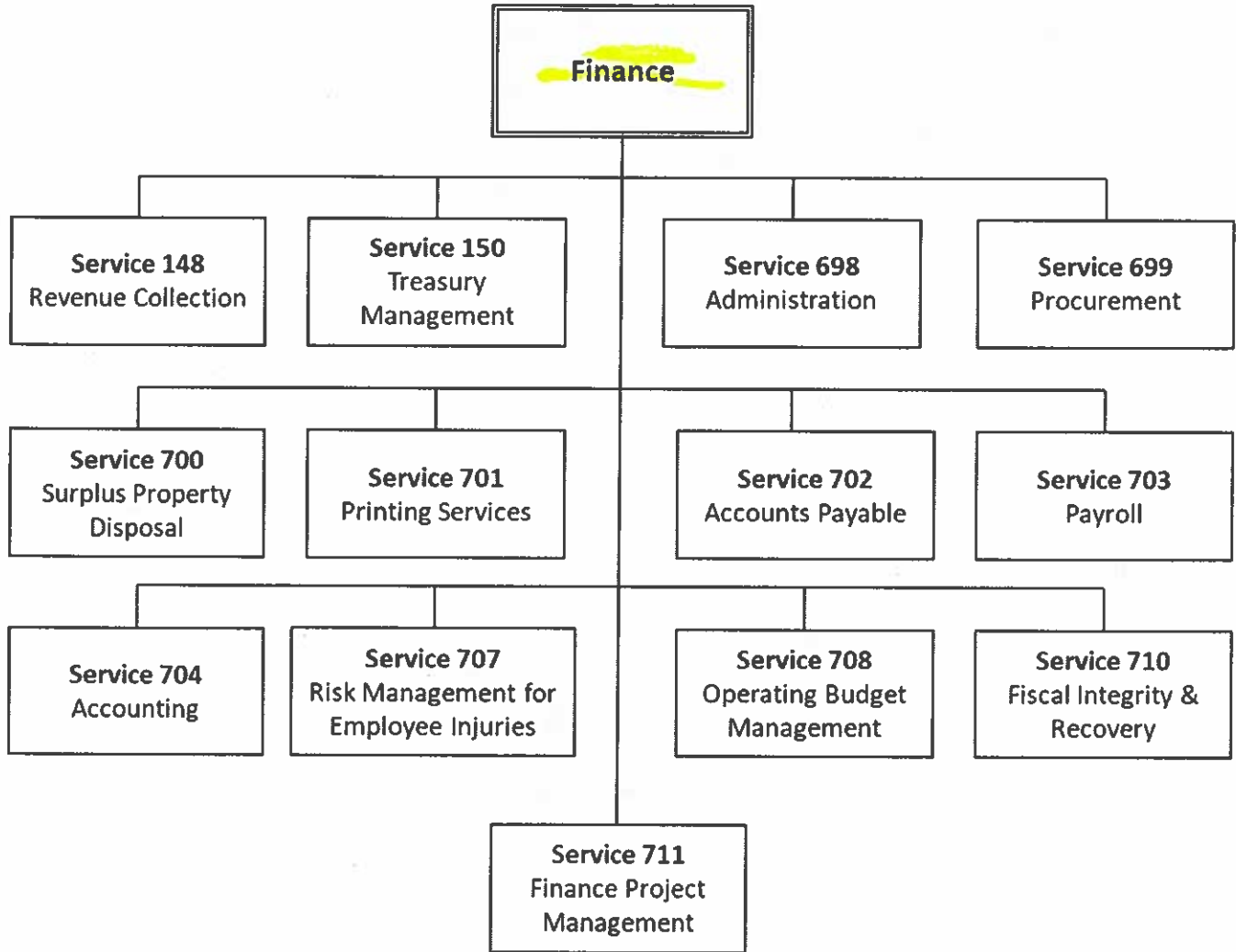
Significantly impacted by the pandemic, Baltimore Development Corporation assisted in creating or retaining 1,559 jobs in Baltimore City during Fiscal 2021. Economic conditions, site location variables, and recent trends also play a factor in the outcome of this measurement.

Major Operating Budget Items

The Fiscal 2023 recommended budget maintains the current level of service for Baltimore Development Corporation (BDC) and funds 42 BDC positions with the recommended funding in Services 809: Retention, Expansion, and Attraction of Businesses and 810: Real Estate Development.

DEPARTMENT
OF
FINANCE

SEE ATTACHED PAPERWORK



Finance

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; develop and implement the annual operating budget; manage the City's self-insurance programs; maintain the City's financial records, and execute fiscal policy as established by the Board of Estimates.

The Department is comprised of six bureaus: Accounting and Payroll Services (BAPS), Budget and Management Research (BBMR), Procurement, Revenue Collection (BRC), Risk Management, Treasury and Debt Management, as well as the Office of Fiscal Integrity and Recovery and the Grants Management Office (GMO). Additionally, the Finance Department oversees the City's Print Shop and Surplus Property divisions. The Finance Director's Office provides administrative direction and control and performs the departmental personnel functions.

Operating Budget Highlights

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| General | 24,049,889 | 252 | 28,201,853 | 228 | 29,553,867 | 231 |
| State | 6,621 | 0 | 0 | 0 | 0 | 0 |
| Special | 129,186 | 2 | 161,349 | 2 | 163,120 | 2 |
| Internal Service | 5,026,137 | 32 | 8,319,903 | 35 | 8,229,985 | 34 |
| Parking Management | 0 | 0 | 3,038,959 | 21 | 3,051,647 | 21 |
| Water Utility | 31,517 | 3 | 238,913 | 3 | 235,635 | 3 |
| Total | 29,243,350 | 289 | 39,960,977 | 289 | 41,234,254 | 291 |

- The Fiscal 2023 recommended budget includes funding in BBMR for 1 General Fund position, which will enable the Bureau to expand focus beyond the General Fund. It is anticipated that additional attention paid to special revenue and grant funds will decrease the amount of General Fund subsidies required to balance the funds and close-out the grants.
- The recommended budget reflects the transition of multiple legacy systems to Workday as part of the City's Enterprise Resource Planning (ERP) project, including accounting, financial reporting, procurement, and budget management systems.
- The Department of Finance manages the distribution of COVID-19 related federal and State aid. The Department is working with an outside consultant to identify expenses eligible for reimbursement, prepare reimbursement requests, and complete all required reporting.

DEPARTMENT
OF
HUMAN RESOURCES
(DHR)
AND
OFFICE OF LABOR
COMMISSIONER
(OLC)

SEE ATTACHED PAPERWORK

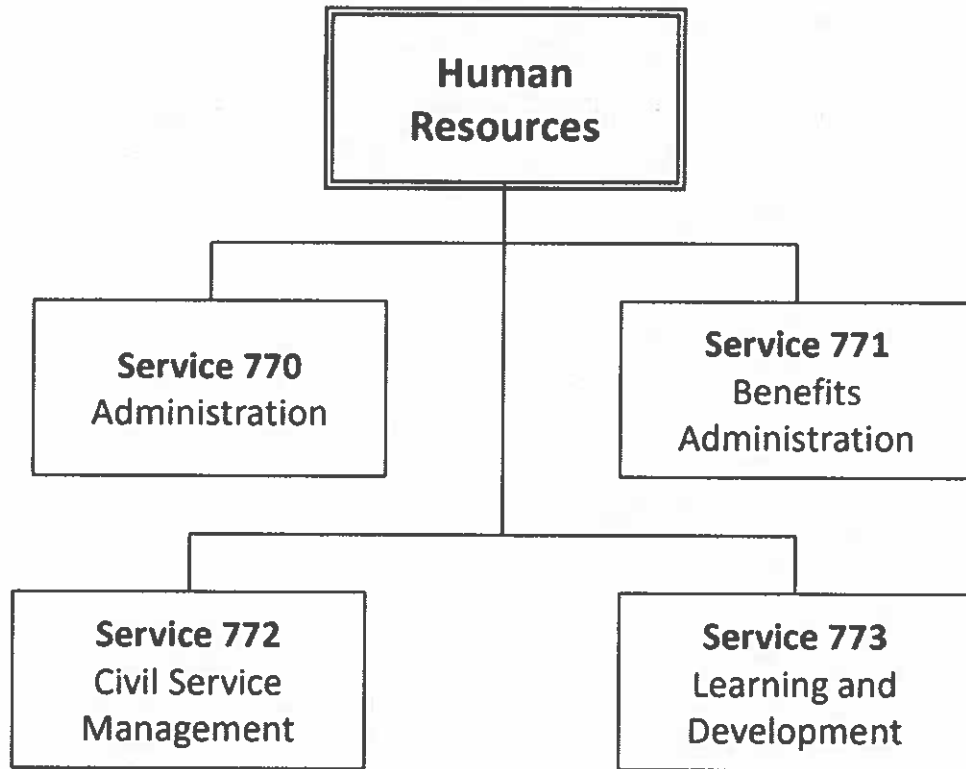
Human Resources

The Department of Human Resources is responsible for attracting, developing, and retaining a diverse and quality workforce. In order to accomplish its mission, the Department develops, implements and administers the City's human resource policies, regulations, programs and related special projects. The Department is comprised of seven business units through which it operates and delivers its services. The units are Classification & Compensation, Employee Benefits, Learning & Development, Employee Assistance, Shared Services & Recruitment, Policy & Compliance, and Human Resources Information Systems (HRIS). The Director's Office provides leadership, management, fiscal and administrative oversight for the Department, ensuring that the staff has the tools, skills, and support to perform their jobs as strategic business partners to City agencies. In addition, the Department serves as support to the Civil Service Commission. Established by the City Charter, the Civil Service Commission advises the Mayor on personnel issues and investigates and rules on appeals of termination, suspensions over 30 days and demotions of civil service employees. While the Commission is responsible for the final determination of personnel rules and regulations, the Department of Human Resources' responsibilities span the daily operations of the City.

Operating Budget Highlights

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| General | 9,694,807 | 72 | 12,355,657 | 73 | 12,960,538 | 73 |
| Internal Service | 2,274,008 | 2 | 2,342,739 | 2 | 2,378,872 | 2 |
| Total | 11,968,815 | 74 | 14,698,396 | 75 | 15,339,410 | 75 |

- In Fiscal 2023, the Department of Human Resources (DHR) will implement HR related modules during Phase 3 of Workday. These modules include Recruitment, Performance Management, and Learning and Development.
- DHR will launch a Citywide internship program with local universities and organizations during Fiscal 2023 as part of the agency's effort to recruit, retain and develop a diverse and high-achieving workforce.
- DHR's Office of Learning and Development has launched a new Leadership Program during Fiscal 2022 to a limited number of agencies. Known as The Leadership Pathway (TLP), it is a comprehensive, longitudinal, hybrid learning experience designed to be sustainable in the current environment for all City leaders and future City leaders. TLP is comprised of three multi-step paths, and each path includes theoretical leadership foundations through self-paced online learning and practical application through instructor facilitated sessions. The program will be expanded to all City agencies during Fiscal 2023.



M-R: Office of the Labor Commissioner

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between the Baltimore City municipal government and its employees' collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues, and recommending new and revising existing policies on employee labor relations. The Labor Commissioner negotiates contracts with seven City unions and meets and confers with one managerial and professional society. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through an office publication (Labor Commissioner's Office Bulletin), and training new employees, managers and supervisors on City policy.

Operating Budget Highlights

| Fund Name | 2021 Actual | 2021 Actual | 2022 Budget | 2022 Budget | 2023 Budget | 2023 Budget |
|--------------|----------------|-------------|----------------|-------------|------------------|-------------|
| | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| General | 936,279 | 6 | 957,075 | 6 | 1,194,061 | 8 |
| Total | 936,279 | 6 | 957,075 | 6 | 1,194,061 | 8 |

- As of the time of publication, negotiations are still underway with the CUB and AFSCME bargaining units. The contracts for Police, Fire, and MAPS are all signed through the end of Fiscal 2023.
- The Fiscal 2023 budget funds 2 General Fund positions to support the work of the Labor Commissioner. The agency will now be negotiating contracts for the Sheriff's Office.

Dollars by Service

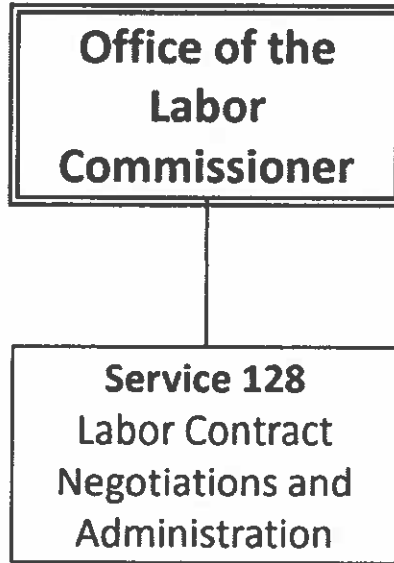
| Service | FY21 Actual | FY22 Budget | FY23 Budget |
|--|----------------|----------------|------------------|
| 128 Labor Contract Negotiations and Administration | 936,279 | 957,075 | 1,194,061 |
| Total | 936,279 | 957,075 | 1,194,061 |

Dollars by Object

| Object | FY21 Actual | FY22 Budget | FY23 Budget |
|---------------------------------------|----------------|----------------|------------------|
| 1 Salaries | 557,035 | 576,257 | 792,682 |
| 2 Other Personnel Costs | 179,855 | 192,206 | 235,032 |
| 3 Contractual Services | 180,515 | 174,863 | 150,594 |
| 4 Materials and Supplies | 2,808 | 4,397 | 4,583 |
| 5 Equipment - \$4,999 or less | 5,389 | 4,168 | 3,978 |
| 7 Grants, Subsidies and Contributions | 10,677 | 5,184 | 7,192 |
| Total | 936,279 | 957,075 | 1,194,061 |

Positions by Service

| Service | FY21 Actual | FY22 Budget | FY23 Budget |
|--|-------------|-------------|-------------|
| 128 Labor Contract Negotiations and Administration | 6 | 6 | 8 |
| Total | 6 | 6 | 8 |



LAW
DEPARTMENT

SEE ATTACHED PAPERWORK

Law

The Department of Law is an agency of City government established by the City Charter. The City Solicitor, who is the head of the Department, is appointed by the Mayor and confirmed by the City Council. Under the City Charter, the City Solicitor is the legal adviser and representative of the City and its departments, officers, commissions, boards, and authorities and has general supervision and direction of the legal business of the City. In addition to overseeing the Department of Law, the City Solicitor is a member of the Board of Estimates.

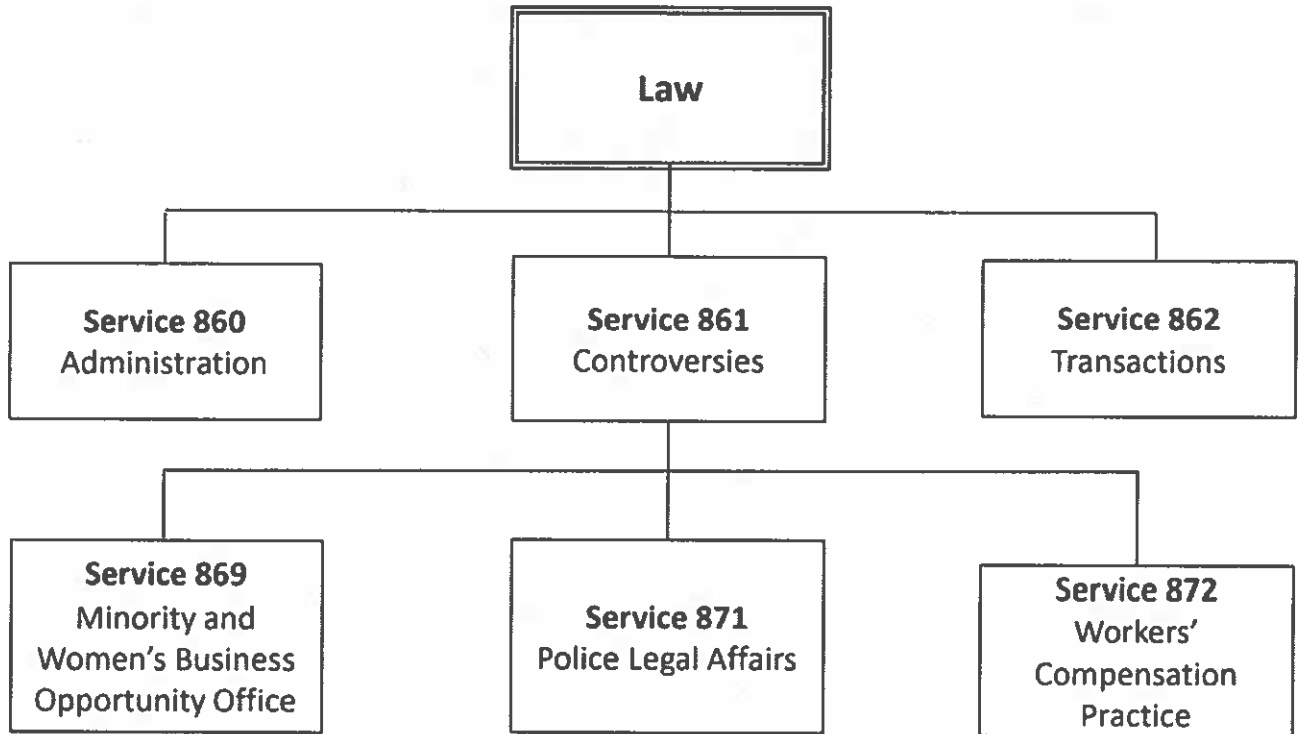
Under the City Solicitor’s leadership, the Law Department functions as the City’s full-service law firm. Its core Charter- mandated duties include: (1) representing the City in litigation matters, (2) protecting the City’s corporate and financial interests in contractual, financial and real estate transactions, (3) collecting debts owed to the City, and (4) providing legal advice and counsel to the Mayor, City Council, and City agencies.

In performing these duties, attorneys are mindful of the City’s specific financial and operational needs. Thus, Law Department attorneys focus upon innovation, as well as revenue collection, generation, and preservation. They engage in preventive lawyering designed to anticipate and limit the City’s liability, and in creative problem-solving designed to avoid disputes that impede the City’s work. These approaches have recovered hundreds of millions of dollars for the City, and have prevented massive losses of funds, while advancing the City’s goals.

Operating Budget Highlights

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| General | 10,603,767 | 75 | 12,246,745 | 83 | 13,856,919 | 91 |
| Internal Service | 8,927,013 | 32 | 8,803,753 | 32 | 8,739,783 | 31 |
| Total | 19,530,780 | 107 | 21,050,498 | 115 | 22,596,702 | 122 |

- The recommended budget includes \$500,000 of funding for additional staff, to be determined by Minority and Women’s Business Opportunity Office. This will allow for outreach to certify additional Minority and Women Business Enterprise (MWBE) vendors, and to identify and investigate prime contractors that are not achieving MWBE goals.
- The budget transfers 1 General Fund position from Service 623: Criminal Investigation Division to Service 871: Police Legal Affairs. This position will support the work of the Legal Affairs team in relation to Senate Bill 121 (Anton’s Law), which resulted in an increase of Public Information Act requests; in addition, there are no attorneys within the Police Department to supervise or direct the work of a Paralegal.
- The recommended funding level transfers 1 General Fund position from Service 707: Risk Management to Service 862: Transactions. The position will support the work of the Contracts group and provide direct support to Risk Management as needed.
- The budget transfers 2 General Fund positions from Service 861: Controversies to Service 676: Administration -Office of Legal and Regulatory Affairs. These positions are being transferred back to DPW as DPW has a Chief Legal Officer that can oversee and direct the work of the attorneys.



BALTIMORE CITY
INFORMATION
TECHNOLOGY
(BCIT)

SEE ATTACHED PAPERWORK

M-R: Office of Information and Technology

The Baltimore City Office of Information and Technology (BCIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the City’s residents and visitors.

BCIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, BCIT will continue moving workloads to the cloud and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the city’s mobile application portfolio, BCIT will continue to seek partnerships and make technology investments that continuously improve service delivery, replaces aging infrastructure such as switches, storage and networks, and secures City data.

Operating Budget Highlights

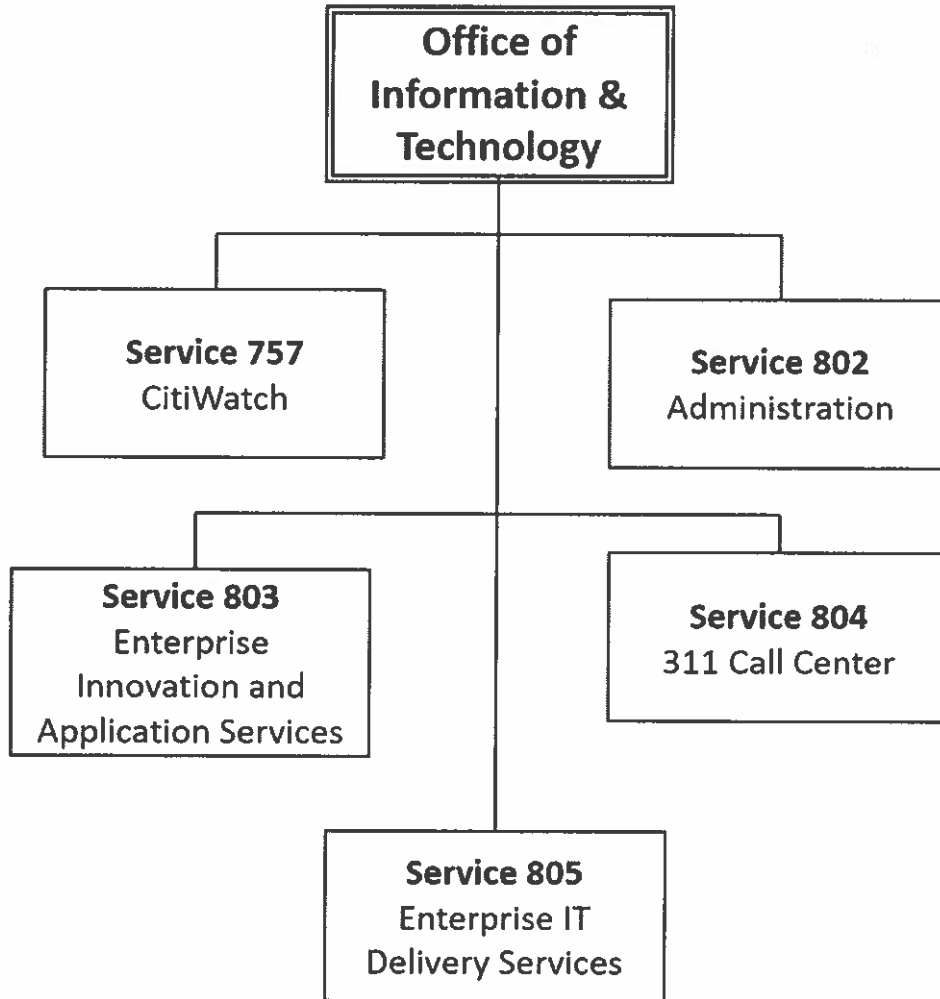
| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| General | 50,575,845 | 142 | 39,692,387 | 156 | 40,706,181 | 145 |
| Special | 590,108 | 0 | 375,000 | 0 | 600,000 | 0 |
| Internal Service | 2,149,200 | 4 | 13,175,472 | 3 | 13,165,270 | 5 |
| Total | 53,315,153 | 146 | 53,242,859 | 159 | 54,471,451 | 150 |

- The recommended budget includes \$13.8 million for the final phase of the Enterprise Resource Planning (ERP) project. New systems for the general ledger and talent acquisition will be added to complement the human resources and payroll systems that were implemented in Fiscal 2021. These new integrated systems will reduce manual data entry and improve employees’ access to real-time financial information.
- The recommended budget funds 3 additional General Fund positions to monitor and implement software security patches.
- The budget transfers CitiWatch from the Mayor’s Office of Neighborhood Safety and Engagement (MONSE) to BCIT. The CitiWatch budget totals approximately \$3 million in Fiscal 2023. BCIT will continue to modernize its network of CCTV cameras by upgrading the software that supports camera monitoring and linking cameras in public-private partnerships.

Capital Budget Highlights

| Fund Name | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget |
|--------------------------|--------------------|--------------------|--------------------|
| General | 0 | 7,000,000 | 6,950,000 |
| General Obligation Bonds | 1,000,000 | 0 | 0 |
| Other | 7,300,000 | 0 | 0 |
| Total | 8,300,000 | 7,000,000 | 6,950,000 |

- The Fiscal 2023 recommendations include \$7 million for information technology infrastructure, including \$818,000 for replacement of 220 CitiWatch cameras and \$450,000 for upgrades to the City’s 311 customer service system.
- Investments focus on infrastructure, network improvements, cybersecurity, and improving user experience.



**BROADBAND
AND
DIGITAL EQUITY
(BDE)**

SEE ATTACHED PAPERWORK

Service 168: Municipal Broadband - Mayorality

This service was established in Fiscal 2022 to lead Baltimore's efforts to permanently close the Digital Divide and serves as Baltimore City government's primary liaison with internal and external stakeholders in digital equity. The service will build an ubiquitous, open access fiber infrastructure that will enable transformational opportunities for all residents. MOBDE staff coordinate with multiple city agencies and quasi-city agencies including but not limited to OPI, BCIT, DOT, BCRP, and HABC, to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|--------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| Federal | 0 | 0 | 0 | 0 | 2,350,000 | 0 |
| State | 0 | 0 | 0 | 0 | 5,000,000 | 0 |
| Total | 0 | 0 | 0 | 0 | 7,350,000 | 0 |

Major Operating Budget Items

- The City's \$641 million ARPA award was appropriated in full in Fiscal 2022, therefore it is not reflected in the Fiscal 2023 Recommended Budget. The appropriation and expenditures will be reflected in the Fiscal 2023 financial reports. The Mayor's Office of Municipal Broadband received a \$6 million award, \$3.77 of which will be spent in Fiscal 2023. This award will support the Mayor's commitment to close the digital divide by building broadband infrastructure and expanding access to broadband internet services across the City.
- The recommended budget includes \$7.35 million of unallocated grant funding to accommodate additional Federal and State funding that may become available

Performance Measures

| Type | Measure | Actual 2018 | Actual 2019 | Actual 2020 | Target 2021 | Actual 2021 | Target 2022 | Target 2023 |
|---------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Outcome | # of households which can access the municipal broadband network | N/A | N/A | N/A | N/A | N/A | N/A | 500 |
| Outcome | % of City households that are within 1/4 mile of a public wi-fi hotspot | N/A | N/A | N/A | N/A | N/A | N/A | 5% |
| Output | % of time that public wi-fi hotspots are active and available to residents | N/A | N/A | N/A | N/A | N/A | N/A | 95% |
| Outcome | # of residents reached through City-funded digital skills training programs | N/A | N/A | N/A | N/A | N/A | N/A | 500 |
| Output | Average monthly public wi-fi sessions | N/A | N/A | N/A | N/A | N/A | N/A | 5,000 |

- Since this service is new in Fiscal 2023, all performance measures are new and do not have Fiscal 2021 actual data to report.

M-R: American Rescue Plan Act

The American Rescue Plan Act (ARPA), specifically the State and Local Fiscal Recovery Fund, provided \$641 million to the City of Baltimore in response to the COVID-19 public health emergency and its negative economic impacts. Mayor Brandon M. Scott established the Mayor's Office of Recovery Programs (MORP) in Fiscal 2022 to transparently and effectively administer this funding on behalf of the City, as well as managing reports to the U.S. Department of the Treasury, the federal agency managing and overseeing ARPA funds. The City is using this one-time funding to make strategic investments in Baltimore's future and equitably deliver resources and services to underserved and underinvested communities. All ARPA funds were appropriated to MORP in the Fiscal 2022 budget and will be carried forward until fully spent.

As of publication, \$481.2 million (75%) in ARPA funding has been committed for various projects. Project descriptions and anticipated budgets are described in more detail in the Fiscal 2023 Executive Summary.

Operating Budget Highlights

| Fund Name | 2021 Actual Dollars | 2021 Actual Positions | 2022 Budget Dollars | 2022 Budget Positions | 2023 Budget Dollars | 2023 Budget Positions |
|--------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Federal | 0 | 0 | 680,284,732 | 0 | 0 | 0 |
| Total | 0 | 0 | 680,284,732 | 0 | 0 | 0 |

- Funded projects include:
 - The Health Department for COVID-19 Public Health Response (\$80 million)
 - The Mayor's Office of Neighborhood Safety and Engagement for Violence Prevention (\$50 million)
 - The Mayor's Office of Employment Development for workforce development (\$30 million)
 - The Mayor's Office of Broadband and Digital Equity for public internet access in divested neighborhoods (\$6 million)
 - Baltimore Development Corporation, Baltimore Civic Fund, Visit Baltimore, the Family League of Baltimore, and the Baltimore Office of Promotion & the Arts for an Economic Recovery Fund (\$25 million)
 - Recreation and Parks for recreation infrastructure (\$41 million)
 - Lexington Market for small business relief (\$4.9 million)
 - Programs to reduce food insecurity (\$11.1 million)
 - A Guaranteed Income Pilot Program (\$4.8 million)
 - Vaccine incentives for City employees (\$10.4 million)
 - Program evaluation with University partners (\$600,000)
 - Position restoration (\$2.76 million)
 - Administration funding for MORP through Fiscal 2025 (\$10.6 million)
- Other projects, whose budgets are still being finalized, include:
 - The Mayor's Office of Homeless Services for reducing homelessness
 - The Department of Housing and Community Development for affordable and vacant housing
 - A budget stabilization fund

**CHIEF
DATA
OFFICER
(CDO)**

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Mayor Scott Names Chief Data Officer, Broadband and Digital Equity Director

Monday Mar 22nd, 2021

FOR IMMEDIATE RELEASE

BALTIMORE, MD (Monday, March 22, 2021) — Mayor Brandon M. Scott is continuing to build his core team by announcing today two key appointments tasked with modernizing City government and closing the digital divide. Justin Elszasz, currently Deputy Director and Analytics Lead for the Mayor's Office of Performance & Innovation, will serve as the administration's Chief Data Officer. Jason Hardebeck will join the Scott administration as the City's first Director of Broadband and Digital Equity. Elszasz and Hardebeck officially assume their roles in the Scott administration this week and will report to the City Administrator.

With data and evidence-based decisions central to the Mayor's approach, the role of Chief Data Officer is now a citywide position, moved from Baltimore City Information & Technology (BCIT) to a more central role in City government. Additionally, Baltimore City is one of the only cities with an executive-level Digital Equity Director. Like all new positions created by the Scott Administration, these positions will be funded through pre-existing resources and will not require the allocation of additional funds.

"Both the Chief Data Officer and Digital Equity Director will play integral roles on my team, working to improve data practices across the board and close the digital divide for Baltimore residents," said **Mayor Brandon M. Scott**. "My administration remains focused on modernizing the processes and practices of City government through a framework of equity and transparency, and I look forward to working closely with Justin and Jason to solve Baltimore's most challenging problems in the years ahead."

As Chief Data Officer, Justin Elszasz will work with city agencies to improve data practices across City government, mitigate the impacts of biased data on equity, and promote effective data use and transparency. He has initiated a new data governance framework for Baltimore and is developing the city's first Open Checkbook, which will allow residents to explore city expenditures. Elszasz will

also launch a formal data training program for city employees and engage with the Baltimore community around data and technology.

“Every day, I’m inspired to work in an administration that places data, equity, and transparency at the center of our work for residents, and am honored to continue serving the city in this new and broader capacity,” **said Justin Elszasz, the Scott administration’s Chief Data Officer.** “Many of our agencies are already engaged in meaningful and sophisticated work using data to better understand and improve operations on behalf of residents. I am excited to work closely with Mayor Scott and City Administrator Shorter to support and celebrate their tremendous efforts.”

Additionally, Jason Hardebeck will serve as the City’s first Director of Broadband and Digital Equity, a member of the Mayor’s Executive Team. In this position, Hardebeck will be Baltimore City’s primary representative for coordination with internal and external digital equity stakeholders, with the explicit purpose of closing the digital divide.

“I’m honored to serve the Scott administration as we work to close the digital divide once and for all,” **said Jason Hardebeck, Director of Broadband and Digital Equity for the Scott administration.** “Every Baltimorean must be able to participate fully in the digital economy to reach our true potential as a world-class city. I look forward to working with the Mayor and City Administrator to fundamentally transform our approach to digital access and connectivity and do so through a lens of equity.”

Justin Elszasz has served as Deputy Director and Analytics Lead for the Mayor’s Office of Performance & Innovation (OPI) since 2019. There, he led the CitiStat team, which he helped transition onto modern data tools and has been central to the COVID-19 response, and co-founded the Data Fellows program, which recruits and embeds data analysts in city agencies. Elszasz was a founding member of the city’s Innovation Team, tasked with delivering transformative results through data and human-centered design. Prior to serving the city, Justin supported the U.S. Department of Energy appliance standards program and led data science projects to improve the performance of residential utility energy efficiency programs. He holds an M.S. in mechanical engineering from Columbia University, where he was a National Science Foundation fellow.

Jason Hardebeck was the co-founder and CEO of The Foundery, a manufacturing technology incubator where he helped launch dozens of

startups. He was also managing director of a health technology accelerator and executive director of the Greater Baltimore Technology Council and Maryland Business Council. In his past work at City Hall, he collaborated with local and state agencies, anchor institutions, and businesses to develop a digital inclusion strategy for Baltimore. Hardebeck earned a M.S. in business from Johns Hopkins University and a B.S. in mechanical engineering from the United States Naval Academy. He served as an officer in the U.S. Navy.

Hiring a Director of Broadband and Digital Equity to work towards closing the digital divide was one of the Mayor's [first 100 day priorities](#). The creation of this role was also recommended by the Mayor's transition team.

DEPARTMENT
OF
PUBLIC WORKS
(DPW)

SEE ATTACHED PAPERWORK

Public Works

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every citizen and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 600,000 residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, as well as public right-of-way cleaning of streets, alleys, and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125- acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The long-term goal is to reduce volume and the amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 3,800 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City's system of storm drains are also the Bureau's responsibility.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but will allow jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

The agency has proposed a three-year rate increase beginning in Fiscal 2023 with an annual rate increase of 3.0% for water, 3.5% for sewer, and 3.0% for stormwater through Fiscal 2025. The Fiscal 2023 budget is consistent with this rate increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

