

**For Internal Use Only**



**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**

**MONDAY, JUNE 6, 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 FIVE**

## 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 FIVE – June 6, 2022

- **9:00 AM** - Mayor's Office of Children and Family Success (MOCFS) – Volume 2, Page 49
- **11:00 AM** - Mayor's Office of Homeless Services (MOHS) – Volume 2, Page 105
- **12:00 NOON** – LUNCH
- **12:30 PM** - Charm TV – under M-R: Cable and Communications – Volume 1, Page 389
- **1:00 PM** - Board of Municipal and Zoning Appeals (BMZA) – Volume 2, Page 173
- **1:30 PM** - Department of Housing and Community Development (DHCD) – Volume 1, Page 247
- **5:30 PM** – DINNER
- **6:00 PM** - States' Attorney's Office (SAO) – Volume 2, Page 357
- **7:30 PM** - Sherriff's Office – Volume 2, Page 343
- **8:00 PM** - Mayor's Office of Neighborhood Safety and Engagement (MONSE) – Volume 2, Page 13

**MAYOR'S OFFICE  
OF  
CHILDREN  
AND  
FAMILY SUCCESS  
(MOCFS)**

**See attached paperwork**

## M-R: Office of Children and Family Success

In Fiscal 2020, the Mayor’s Office of Human Services was dissolved and programming was split between two new offices, the Mayor’s Office of Children and Family Success (MOCFS) and the Mayor’s Office of Homeless Services (MOHS). MOCFS is charged with radically improving the lives of Baltimore’s children and families by ensuring access to the resources and opportunities needed to succeed and thrive. Specifically, MOCFS works to organize City and State agencies and community and nonprofit partners to deliver an ecosystem of support that lifts up youth, with a particular focus on boys and young men of color, and strengthens families by improving educational attainment and socioeconomic mobility.

With this as its mission, MOCFS incorporated existing City programs at its outset: The Baltimore City Community Action Partnership (CAP) and its five community-based CAP centers, Head Start, and oversight and staffing of the Baltimore City Youth Commission. In addition to absorbing this programmatic component, MOCFS built out its capacity to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore’s youth.

### Community Action Partnership (CAP)

MOCFS oversees five neighborhood CAP Centers. Part of a nationwide network of Community Action agencies founded in 1964 by the Economic Opportunity Act to fight poverty, the Centers provide critical programs and services spanning energy and rental assistance, administration of the City’s discount water program, case management, financial literacy resources, and food and nutrition workshops. The Centers, which absorbed the Home Energy Program from the Department of Housing and Community Development in Fiscal 2015, help more than 20,000 Baltimore City households secure energy assistance each year.

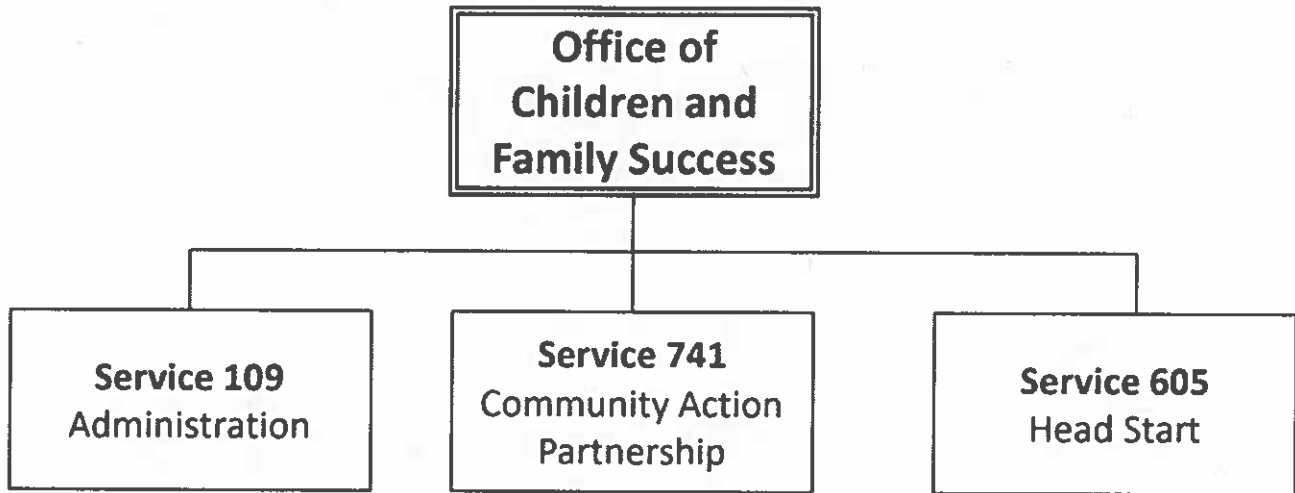
### Head Start

In Fiscal 2015, the U.S. Department of Health and Human Services began awarding Head Start funding through a competitive process, resulting in Head Start and Early Head Start funding for the City of Baltimore and four nonprofit providers under a consolidated plan to provide early childhood services in the city. With Baltimore City as the largest of the five providers, each supports approximately 700 children and families during the year. The Baltimore Head Start coalition started its second five-year grant in Fiscal 2020.

## Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,957,198	21	4,375,238	23	3,010,283	19
Federal	20,728,982	17	26,871,406	18	43,065,882	18
State	8,843,361	88	8,127,011	88	12,082,650	88
Special	61,252	0	78,000	0	250,000	0
Water Utility	442,846	3	397,937	4	472,273	4
<b>Total</b>	<b>40,033,639</b>	<b>129</b>	<b>39,849,592</b>	<b>133</b>	<b>58,881,088</b>	<b>129</b>

- The Mayor’s Office of Children and Family Success will continue the roll out of a rental relief and eviction prevention program to assist tenants that have fallen behind on payments during COVID-19. The program will be supported by \$35.6 million of aid from a variety of federal and State sources.
- The Fiscal 2023 recommended budget transfers the Mayor’s Office of African American Male Engagement to Service 125: Executive Direction and Control-Mayoralty.



**MAYOR'S OFFICE  
OF  
HOMELESS  
SERVICES  
(MOHS)**

**See attached paperwork**

## M-R: Office of Homeless Services

The mission of the Mayor’s Office of Homeless Services (MOHS) is to make homelessness rare, brief, and preventable by providing outreach and emergency services to individuals and families. MOHS became a stand-alone agency in Fiscal Year 2020, when the Mayor’s Office of Human Services was split to form MOHS and the Mayor’s Office of Children and Family Success (MOCFS).

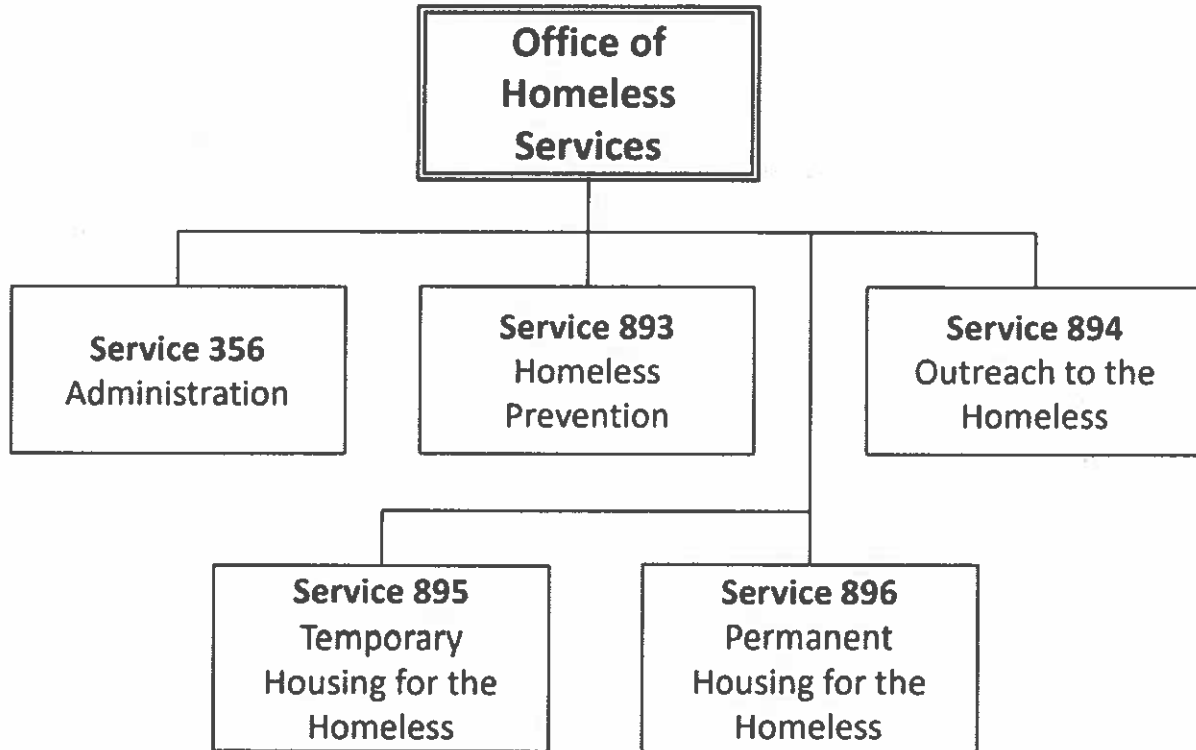
MOHS administers the federal, state, and local funding that is awarded to the City of Baltimore to address homelessness. The agency contracts with more than 50 local service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. MOHS coordinates the City’s application for federal Continuum of Care funding and manages all reporting and monitoring requirements. The agency’s Homeless Management Information System compiles data on services provided, supports over 300 users, and is used to monitor program and system outcomes.

### Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,793,694	16	12,447,742	16	12,835,084	16
Federal	28,673,218	31	49,548,390	38	49,634,462	38
State	3,713,423	0	5,436,632	1	5,436,272	1
Special	420,145	3	737,188	3	746,004	3
<b>Total</b>	<b>45,600,480</b>	<b>50</b>	<b>68,169,952</b>	<b>58</b>	<b>68,651,822</b>	<b>58</b>

- The City has been providing non-congregate sheltering to help prevent the spread of COVID-19. FEMA support for this program is expected to terminate July 1, 2022, so no funding is included in the Fiscal 2023 budget. The City will continue to seek FEMA reimbursement as long as these funds are available.
- MOHS received a \$63.8 million ARPA award, \$9.48 million of which will be spent in Fiscal 2023. This award will support rental assistance, case management services, and the addition of permanent supportive housing options for those experiencing homelessness in furtherance of the Mayor’s goal to end homelessness in Baltimore. 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.





CHARM

TV

See attached paperwork

## Service 876: Media Production

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, residents, and the private sector with media and video production services. The service also provides multiple platforms (television, internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, residents, and businesses have to offer to the Baltimore community.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	597,015	4	665,017	4	692,378	4
Special	334,284	0	676,001	0	676,000	0
<b>Total</b>	<b>931,299</b>	<b>4</b>	<b>1,341,018</b>	<b>4</b>	<b>1,368,378</b>	<b>4</b>

### Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Charmtv.tv sessions	32,712	15,200	36,297	20,000	38,740	25,000	N/A
Output	# of primetime programming hours	705	753	747	750	638	750	N/A
Output	# of programming hours dedicated to government transparency	6,734	6,644	6,688	6,500	6,846	6,500	N/A
Output	% of scheduled government meetings covered	95%	92%	100%	90%	100%	90%	N/A
Efficiency	Earned revenue	\$92,466	\$36,000	\$27,000	\$60,000	\$18,000	\$60,000	N/A

- The service did not meet their target for the measure "Earned Revenue." This decrease is because City agencies have cut back significantly on the number of video projects for CharmTV, which is a major source of its earned revenue.

### Major Operating Budget Items

- The recommended budget maintains the current level of service.

## M-R: Cable and Communications

The Mayor’s Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities. The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City’s cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for City cable subscribers.

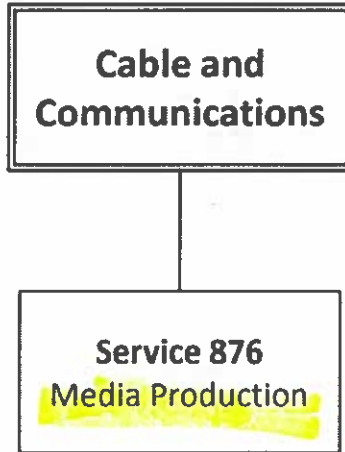
The City and Comcast of Baltimore, L.P., reached an agreement effective January 1, 2017 with respect to Public, Educational and Governmental (PEG) access to the cable television system, extending the existing Cable Franchise Agreement for 10 years. As part of this agreement, Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City’s cable television station and local access television channels. The agreement allows for a subscriber fee of \$0.90 per month or 1% of Gross Revenues. \$0.65 of the subscriber fee revenue is restricted to capital expenses under federal law, while the remaining \$0.25 may be used to support the operation of the City’s cable television station, CharmTV.

In addition, Comcast has agreed to directly pay the City \$500,000 over the life of the agreement, not including in-kind investments. The agreement includes \$400,000 over 10 years to the Mayor’s Office of Employment Development to support the City’s Youth Works summer jobs program.

### Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	597,015	4	665,017	4	692,378	4
Special	334,284	0	676,001	0	676,000	0
<b>Total</b>	<b>931,299</b>	<b>4</b>	<b>1,341,018</b>	<b>4</b>	<b>1,368,378</b>	<b>4</b>

The recommended budget maintains the current level of service.



**BOARD  
OF  
MUNICIPAL  
AND  
ZONING APPEALS  
(BMZA)**

**See attached paperwork**

## Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. In addition, the BMZA makes recommendations to the City Council on land use, zoning, and municipal matters. The BMZA's goal is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The agency evaluates appeals filed by businesses, homeowners, and others with an interest in Baltimore City property balancing the appeal request with the interests of public safety, impact on neighboring land uses, and maintaining harmony with the purpose and intent of City Code.

### Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	429,557	4	485,660	4	621,399	4
<b>Total</b>	<b>429,557</b>	<b>4</b>	<b>485,660</b>	<b>4</b>	<b>621,399</b>	<b>4</b>

- The recommended budget maintains the current level of service.

### Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
185 Board of Municipal and Zoning Appeals	429,557	485,660	621,399
<b>Total</b>	<b>429,557</b>	<b>485,660</b>	<b>621,399</b>

### Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	292,453	305,531	439,151
2 Other Personnel Costs	86,984	103,145	104,743
3 Contractual Services	31,315	48,353	50,171
4 Materials and Supplies	3,468	7,898	8,234
5 Equipment - \$4,999 or less	10,607	8,788	6,666
6 Equipment - \$5,000 and over	0	2,441	2,545
7 Grants, Subsidies and Contributions	4,730	9,504	9,889
<b>Total</b>	<b>429,557</b>	<b>485,660</b>	<b>621,399</b>

### Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
185 Board of Municipal and Zoning Appeals	4	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Service 185: Board of Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) provides specific procedures and regulations in order to implement the City's Comprehensive Master Plan for land use development throughout the City of Baltimore. More specifically, the BMZA plays a crucial role in the administration, interpretation, and implementation of the zoning and municipal codes. BMZA provides public notice on land use appeals that are funneled through the BMZA, and schedules zoning hearings regarding conditional use permits, variances needed for development proposals, and applications relating to non-conforming uses of property, commercial signs, and off-street parking regulations. BMZA also hears municipals appeals from various city agencies.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	429,557	4	485,660	4	621,399	4
<b>Total</b>	<b>429,557</b>	<b>4</b>	<b>485,660</b>	<b>4</b>	<b>621,399</b>	<b>4</b>

### Performance Measures

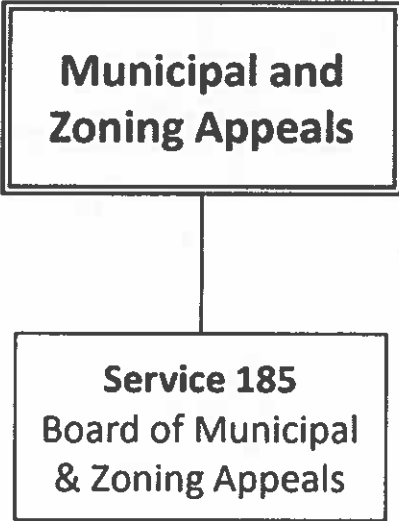
Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of Appeals Upheld by Judicial Review	90%	80%	75%	80%	50%	80%	70%
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	51	56	42	45	55	45	60
Output	Average # of Days from Public Hearing to Written Resolution	15	18	9	30	30	90	45
Effectiveness	Hearings per FTE	208	113	152	150	N/A	60	N/A
Output	Total # of Municipal and Zoning Appeals Heard	833	783	760	1,000	372	1,000	550

- The "total # of municipal and zoning appeals heard" declined in Fiscal 2021 due to the COVID-19 pandemic stay-at-home orders and the transition to holding hearings remotely.
- The average number of days between filing an appeal and a public hearing is expected to increase as a result of a change in law that requires the Board to review final resolutions, which is expected to add two weeks to the process.

### Major Operating Budget Items

- The recommended budget maintains the current level of service.





## Service 751: Building and Zoning Inspections and Permits

This service monitors construction activity to ensure the safety and integrity of new construction and alterations. More specifically, this service reviews permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building, and other related codes; conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission; acts as a portal for all other agencies for plans review, collects appropriate fees; issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	6,316,287	75	6,894,955	75	7,160,207	75
<b>Total</b>	<b>6,316,287</b>	<b>75</b>	<b>6,894,955</b>	<b>75</b>	<b>7,160,207</b>	<b>75</b>

### Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of inspections	93,474	93,791	92,018	92,300	86,624	94,000	91,000
Output	# of permits issued	35,490	35,353	39,630	35,000	36,398	37,000	37,000
Efficiency	# of trade inspections per inspector per day	15	15	15	15	14	15	15
Efficiency	% of eligible permits processed and issued entirely online	87%	99%	99%	98%	99%	99%	99%
Effectiveness	% of inspections scheduled for the next business day and completed that day	75%	52%	99%	75%	99%	90%	85%

- In Fiscal 2021, 99% of “inspections scheduled for the next day and completed that day” were recorded. Online scheduling and the deployment of handheld devices for field operations have had a positive impact on this performance measure over the past several years.

### Major Operating Budget Items

- The recommended budget provides \$7,800 in one-time funding for new tablets and protective cases for building inspectors.

DEPARTMENT  
OF  
HOUSING  
AND  
COMMUNITY  
DEVELOPMENT  
(DHCD)

See attached paperwork

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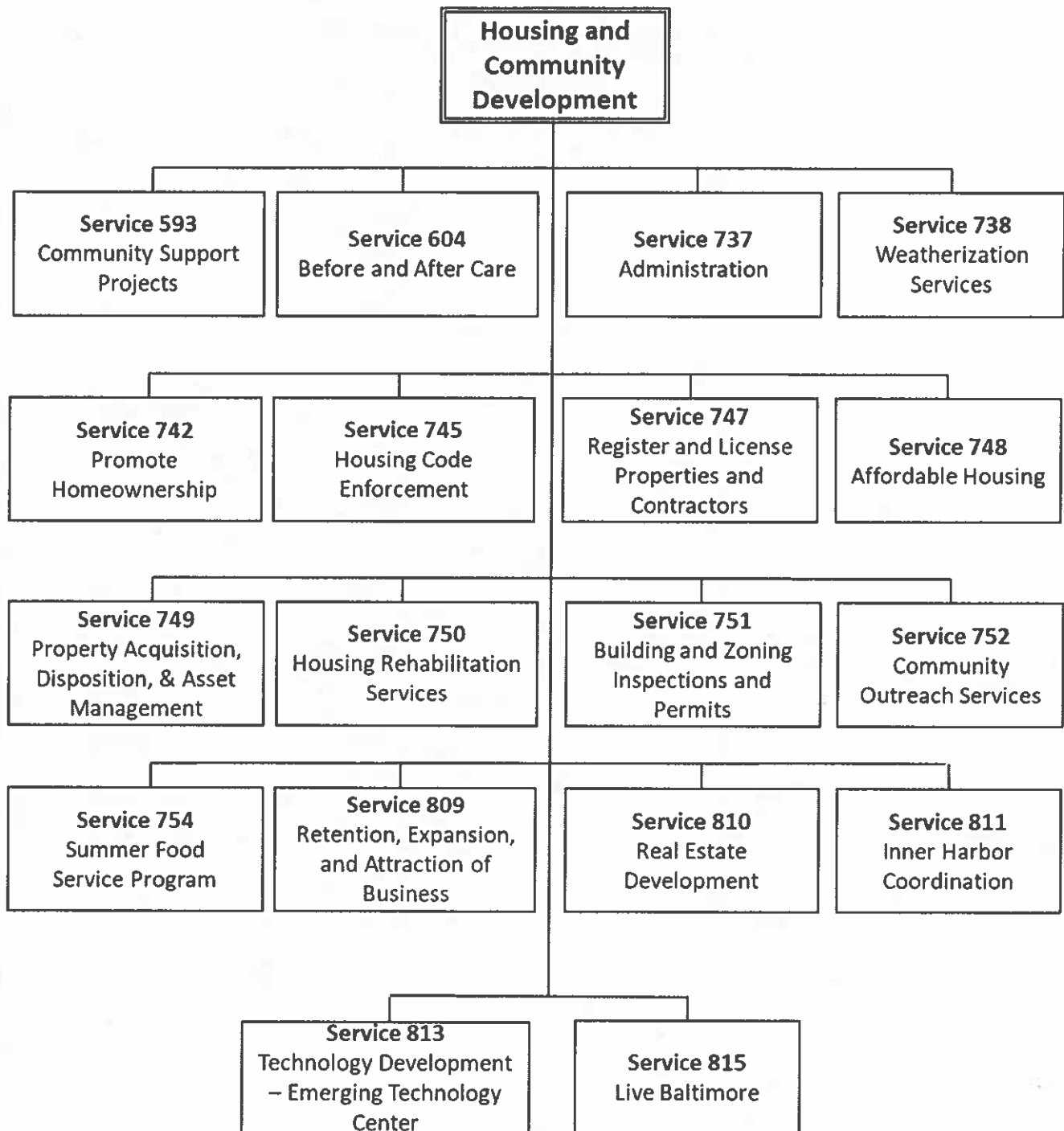
## Housing and Community Development

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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.



STATE'S  
ATTORNEY'S  
OFFICE  
(SAO)

See attached paperwork

## State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

### Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	34,798,601	319	38,401,582	319	39,600,192	314
Federal	2,062,619	34	4,536,684	34	4,715,474	34
State	3,334,703	47	7,174,345	47	7,650,361	46
Special	(9,890)	0	325,660	0	324,097	0
Special Grant	0	0	0	0	139,430	0
<b>Total</b>	<b>40,186,033</b>	<b>400</b>	<b>50,438,271</b>	<b>400</b>	<b>52,429,554</b>	<b>394</b>

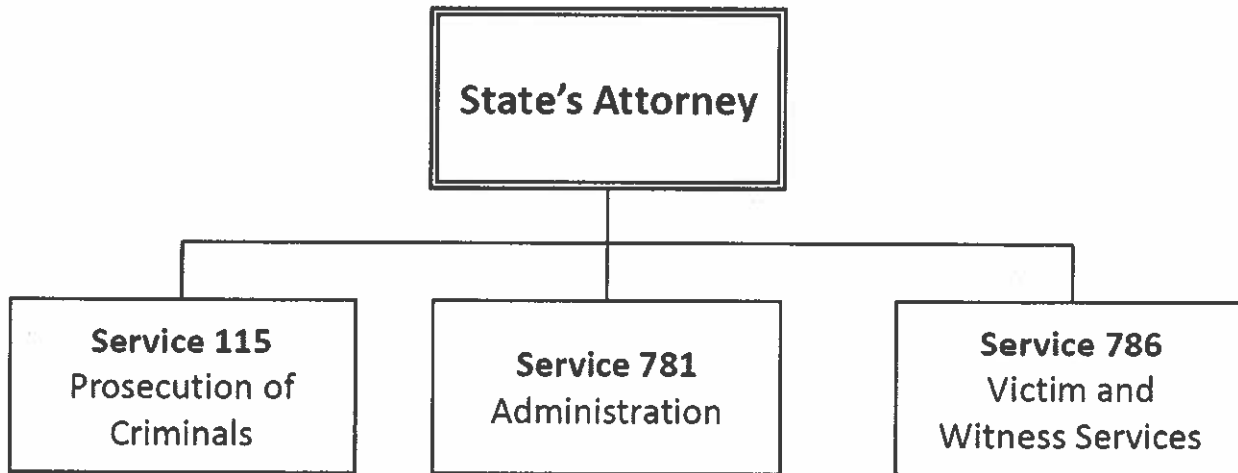
- The recommended budget includes promotional increases for 42 Assistant State's Attorneys (ASA). The promotions were budget neutral because 5 ASA positions were eliminated.
- The budget includes \$1.9 million and \$1 million for yet to be awarded federal and State grants, respectively. The State's Attorney's Office will continue to apply for new grants as they become available.

### Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
115 Prosecution of Criminals	29,180,981	37,655,974	39,374,627
781 Administration - State's Attorney	7,583,582	8,074,813	8,346,672
782 Charging and Pretrial Services	(5,553)	0	0
786 Victim and Witness Services	3,427,023	4,707,484	4,708,255
<b>Total</b>	<b>40,186,033</b>	<b>50,438,271</b>	<b>52,429,554</b>

### Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	25	0	0
1 Salaries	25,550,183	30,391,413	32,003,510
2 Other Personnel Costs	10,198,835	11,190,822	10,916,148
3 Contractual Services	4,071,013	4,194,799	4,126,465
4 Materials and Supplies	51,872	166,383	173,338
5 Equipment - \$4,999 or less	27,439	97,359	111,471
6 Equipment - \$5,000 and over	0	80,314	83,737
7 Grants, Subsidies and Contributions	286,666	4,317,181	5,014,885
<b>Total</b>	<b>40,186,033</b>	<b>50,438,271</b>	<b>52,429,554</b>





# SHERIFF'S DEPARTMENT

See attached paperwork

# Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and perform these duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

## Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	19,890,259	213	21,744,022	212	21,838,918	212
Federal	0	0	1,100,000	0	1,116,616	0
State	0	0	50,000	0	49,761	0
Special	0	0	1,750,000	0	1,741,602	0
Parking Management	820	0	0	0	0	0
<b>Total</b>	<b>19,891,079</b>	<b>213</b>	<b>24,644,022</b>	<b>212</b>	<b>24,746,897</b>	<b>212</b>

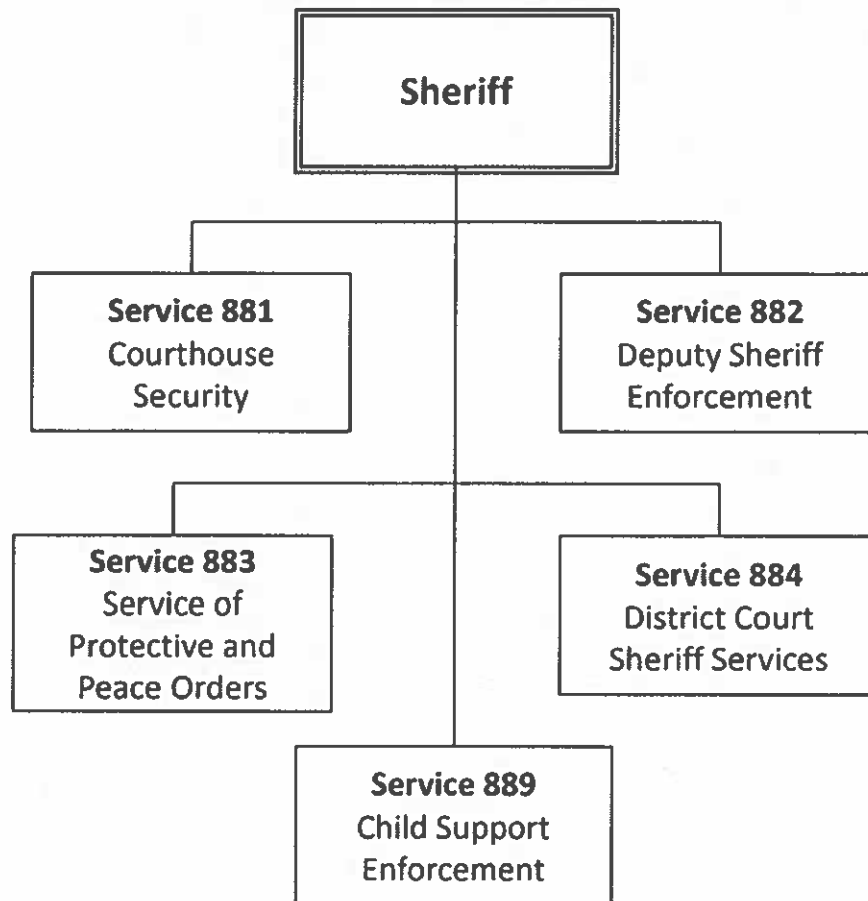
- The recommended budget maintains the current level of service.

## Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
118 Sheriff Services	711	0	0
881 Courthouse Security	4,396,169	4,100,564	4,146,221
882 Deputy Sheriff Enforcement	10,131,657	12,584,661	12,675,871
883 Service of Protective and Peace Orders	2,077,717	2,312,054	2,256,678
884 District Court Sheriff Services	2,174,713	2,777,035	2,761,775
889 Child Support Enforcement	1,110,112	2,869,708	2,906,352
<b>Total</b>	<b>19,891,079</b>	<b>24,644,022</b>	<b>24,746,897</b>

## Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,395)	0	0
1 Salaries	11,379,173	12,873,893	12,827,114
2 Other Personnel Costs	6,300,963	7,339,878	7,410,653
3 Contractual Services	829,200	2,292,379	2,304,079
4 Materials and Supplies	235,195	403,821	414,333
5 Equipment - \$4,999 or less	80,082	92,350	105,414
6 Equipment - \$5,000 and over	300,358	246,205	263,679
7 Grants, Subsidies and Contributions	766,792	1,395,496	1,421,625
8 Debt Service	711	0	0
<b>Total</b>	<b>19,891,079</b>	<b>24,644,022</b>	<b>24,746,897</b>



## Service 128: Labor Contract Negotiations and Administration

This service conducts contract negotiations with seven (7) City unions; meets and confers with one (1) managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding; and studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor/management matters.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	936,279	6	957,075	6	1,194,061	8
<b>Total</b>	<b>936,279</b>	<b>6</b>	<b>957,075</b>	<b>6</b>	<b>1,194,061</b>	<b>8</b>

### Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	# of 3rd and 4th step decisions written within 10 days	N/A	26	23	25	10	25	20
Effectiveness	# of 3rd and 4th step grievance hearings held	21	25	27	25	17	25	20
Output	# of training sessions provided to agencies	2	2	2	2	2	2	2
Effectiveness	The total cost of contract negotiations	N/A	N/A	\$13,581	\$50,000	\$790,000	\$650,000	\$300,000

- "Total cost of contract negotiations" fluctuates annually based on contract negotiations. The Office of the Labor Commissioner is responsible for contract negotiations with seven City unions, as well as the collective bargaining agreements with respect to wages, hours, benefits, and other terms and conditions of employment.

### Major Operating Budget Items

- 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.

**MAYOR'S OFFICE  
OF  
NEIGHBORHOOD  
SAFETY  
AND  
ENGAGEMENT  
(MONSE)**

**See attached paperwork**

## M-R: Office of Neighborhood Safety and Engagement

The Mayor’s Office of Neighborhood Safety and Engagement (MONSE) was established on December 23, 2020 to lead city-wide efforts in addressing crisis levels of gun violence today, while also addressing broader social determinants of health for a safer and more equitable Baltimore tomorrow. MONSE empowers community partners and public agencies to play a more active role to co-produce public safety, prevent violence, and promote healing through an equity-based, healing-centered, and trauma-informed approach.

A combination of local, state, federal, and philanthropic funding supports a variety of programs, including Safe Streets, Group Violence Reduction Strategy, 911 diversion, SideStep, and the Baltimore City Visitation Center. The agency receives federal funding, including Victims of Crime Act (VOCA) funds to support a Victim Services Team which coordinates sensitive and appropriate responses to intimate partner violence, sexual violence, and human trafficking.

### Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,594,020	15	5,769,538	15	7,660,284	16
Federal	38,719	2	4,950,168	2	6,083,198	2
State	2,191,082	0	8,770,000	0	8,725,627	0
Special	239,937	0	1,450,000	0	2,124,900	0
Special Grant	0	0	679,032	0	50,000	0
<b>Total</b>	<b>6,063,758</b>	<b>17</b>	<b>21,618,738</b>	<b>17</b>	<b>24,644,009</b>	<b>18</b>

- The Mayor’s Office of Neighborhood Safety and Engagement (MONSE) will work to prioritize the reduction of gun violence in the city by implementing, evaluating, and expanding the Group Violence Reduction Strategy (GVRS) in partnership with the community to stem murders and shootings.
- MONSE will work to educate 2,000 first responders, medical personnel, and the general public about what human trafficking is, what it looks like, and what to do to help victims in Fiscal 2023. Educating the proper people and providing them the tools to detect possible victims of human trafficking can help restore lives and hold traffickers accountable for their actions.
- The budget includes \$1.2 million in General Fund support for MONSE to implement multiple new violence reduction programs, such as the SideStep program, the Extreme Risk Protection Order (ERPO) navigators program, and the Coordinated Neighborhood Stabilization Response (CNSR).
- 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. MONSE received a \$50 million award, \$20.7 million of which will be spent in Fiscal 2023. This award will support a variety of crime-prevention programs, with a focus on the group violence reduction strategy (GVRS), re-entry services, victim services, and youth and trauma services. The Baltimore Police Department will also add 9 General Fund positions to directly support MONSE’s GVRS work.
- The budget reflects the transfer of Service 757: CitiWatch to Baltimore City Office of Information Technology (BCIT).

## 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

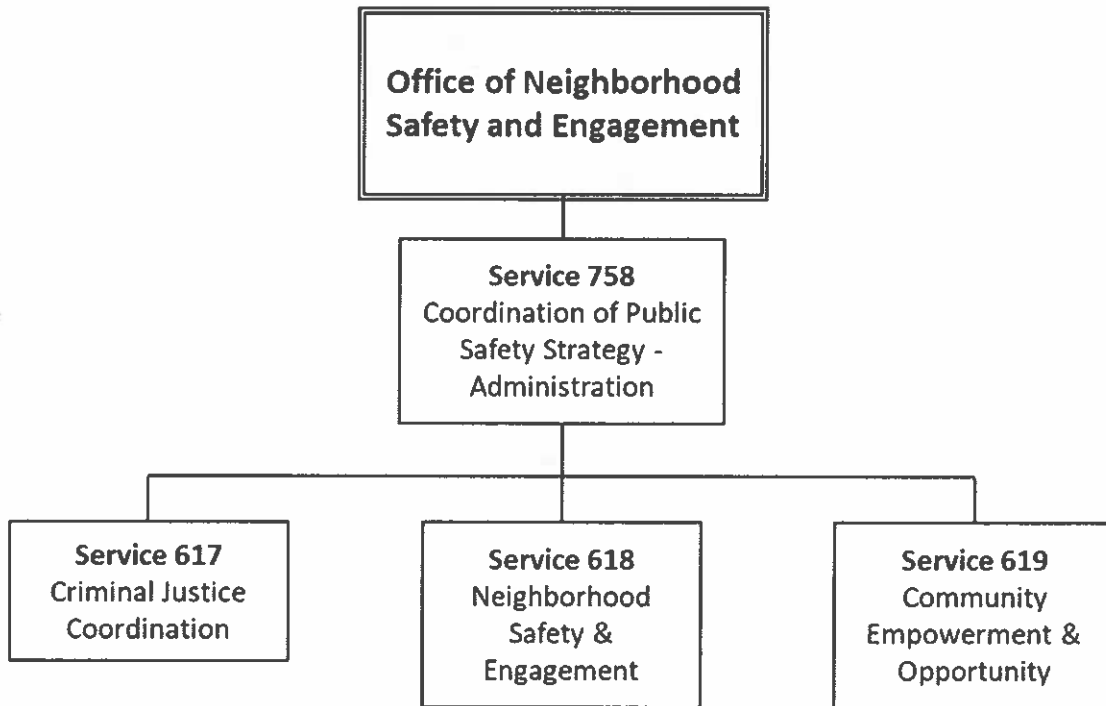
Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	50,575,845	142	39,692,387	156	40,706,181	145
Special	590,108	0	375,000	0	600,000	0
Internal Service	2,149,200	4	13,175,472	3	13,165,270	5
<b>Total</b>	<b>53,315,153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

- 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
<b>Total</b>	<b>8,300,000</b>	<b>7,000,000</b>	<b>6,950,000</b>

- 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.





# City of Baltimore

City Council  
City Hall, Room 408  
100 North Holliday Street  
Baltimore, Maryland 21202

## Meeting Agenda - Final

### Ways and Means

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Monday, June 6, 2022

9:00 AM

Du Burns Chambers, 4th Floor, City Hall

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22-0235: Budget Hearings: Day 5: Agency Group 4  
CHARM TV 25

#### **CALL TO ORDER**

#### **INTRODUCTIONS**

#### **ATTENDANCE**

#### **ITEM SCHEDULED FOR PUBLIC HEARING**

##### 22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023  
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2023 year.

##### Sponsors:

City Council President (Administration)

#### **ADJOURNMENT**

**THIS MEETING IS OPEN TO THE PUBLIC**