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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

**TUESDAY, JUNE 14, 2022
10:00 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

RETURNING AGENCY

- 1. Baltimore Office of Promotion and the Arts (BOPA)***

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
Kristerfer 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
Kristerfer 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
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)



HEARING NOTES

Bill: 22-0235

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

Committee: Ways and Means
Chaired by: Councilman Eric T. Costello

Hearing Dates: June 2, 2022

Baltimore Office of Promotion and the Arts – June 2, 2022

Time (Beginning): 12:40 PM
Time (Ending): 2:00 PM
Location: Council Chambers
Total Attendance: Approximately 30

Committee Members in Attendance: BOPA

Eric T. Costello Ryan Dorsey
Robert Stokes, Sr. Kristerfer Burnett
Sharon Green Middleton Isaac "Yitzy" Schleifer

Excused Absence: Kristerfer Burnett

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Video or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken.....	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a

Major Speakers
(This is not an attendance record.)

- Drew Sawyer, Baltimore Office of Promotions and the Arts (BOPA)
-

Major Issues Discussed

1. An agency representative from BOPA came before the committee on June 2, 2022.
2. At the request of the Chairman and/or committee members, a representative(s) is to come back before the committee on June 14, 2022.
3. Following are some notes taken during the June 2nd budget hearing.

I. Baltimore Office of Promotion and the Arts

The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:

- **Requests**
 - Requested by Councilmember Torrence: Provide a list of staff not retained and provide a copy of the current bylaws for BOPA. Also include an accounting of the funds that were for Artscape
 - Requested by Councilmember Torrence: Processes for communicating road closures; provide bi-weekly reports directly to councilmembers
 - Requested by Chairman Costello – Bring the Board Chairperson to the next hearing.
- **Questions**
 - Is BOPA funding tied to Artscape?
 - How much funding goes to Artscape?
 - Why is funding needed if you are not putting on Artscape?
 - When was Artscape for 2022 cancelled? **Answer: Not feasible at this point because of funding; it was decided in April**
 - Were any staff laid off? **Answer: Yes**
 - Have any of BOPA senior staff made a public statement that BOPA is not a city agency? **Answer: Do not know of any.**
 - Beyond the accounting sheet submitted, does BOPA have other operating funds? **Answer: Majority of operating funds comes from the City of Baltimore**
 - What percentage of funding comes from the City? **Answer: Forty percent**
 - What is your fundraising approach? Do your development team reach out to businesses in the city?
 - Are you considering different locations for festivals?
 - Who in the City has BOPA discussed capital investments for Artscape? **Answer: Have not been involved in capital investments; not sure who was involved in the past.**
 - When Art is relocated where does it go? **Answer: BOPA staffs Public Art Commission, but Commission makes the decision. Can research and respond back.**
- **Comments**
 - Focusing on downtown over other districts! We are looking for opportunities to work throughout the City.

- BOPA must improve communication strategies and/or efforts
- BOPA's Board does not reflect the art community
- **Artscape**
 - Have you talked with UB and others about Artscape? **Answer: Yes, within the last month**
 - What input did you received from others regarding the location of Artscape?
 - Did you discuss the location with the Mayor and others? **Answer: Yes**
 - Have you determined where 2023 Artscape will be held? **Answer: No**

Further Study

Was further study requested?

Yes No

If yes, describe. If yes, describe.

1. Yes, see "red and yellow" highlights above.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 13, 2022

cc: Bill File
OCS Electronic File

**BALTIMORE OFFICE
OF
PROMOTION
AND
THE
ARTS
(BOPA)**

SEE ATTACHED PAPERWORK

BALTIMORE OFFICE OF PROMOTION & THE ARTS
FY23 CITY BUDGET PROPOSAL
BUDGET WORKSHEET
MAY 31, 2022

FY23 CLS Amount as Received from City	2,248,878	
FY23 Award per Final City Budget Proposal		<u>2,214,606</u>

Proposed Allocation Based on FY23 BOPA Approved Budget

SALARIES AND BENEFITS

Arts Council	472,161	
Cloisters	108,734	
Top of the World Observatory	107,527	
School 33	52,012	
Facilities Administration	13,966	
Special Events	239,236	
Artscape	93,000	
Film Office	198,471	
Communications	75% 279,115	
Development	10% 36,712	
Administration	60% <u>502,942</u>	
		2,103,876

OFFICE EXPENSES AND OVERHEAD
5%

110,730

2,214,606

Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture - Services 824 and 828

Fiscal 2023 Operating Plan

Category	FY21 Actual	FY22 Budget	FY23 Budget
BOPA & Bromo Personnel	2,153,151	2,472,656	2,500,718
BOPA & Bromo Non-Personnel	150,693	162,405	103,568
Total	1,843,075,200	2,074,927,100	2,053,384,600
Category	FY21 Actual	FY22 Budget	FY23 Budget
BOPA City General Fund	2,153,151	2,472,656	2,500,718
Bromo Seltzer Tower City General Fund	100,693	102,405	103,568
Total	(1,590,354,496)	(1,237,015,796)	(1,204,868,296)

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	FY22 Count	FY22 Amount	FY23 Count	FY23 Amount
Administration	8	691,336	6	639,991
Development	5	362,466	3	207,944
Special Events	3	164,516	3	178,623
Arts Council	6	329,658	6	383,884
Festivals	0	0	0	0
Facilities	4	224,576	4	227,799
Film Office	3	182,292	2	152,502
Communications	5	263,693	4	349,500
Part Time/Seasonal Employees	12	74,352	8	89,626
Total	46	2,292,889	36	2,229,869

Service 824: Events, Art, Culture, and Film

The Baltimore Office of Promotion & the Arts (BOPA) serves as Baltimore's arts council, events center, and film office. BOPA produces events and festivals, administers grants, manages arts education and public art programs, provides film production support, and oversees facilities. BOPA leverages the City's investment to fundraise additional funding for arts and cultural activities and programs for both City residents and visitors each year. The activities and programs generate significant economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,431,323	0	2,472,656	0	2,500,718	0
Special	50,000	0	60,000	0	0	0
Total	2,481,323	0	2,532,656	0	2,500,718	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of print and digital media followers/subscribers and impressions (in millions)	6.3	4.4	7.0	4.0	3.4	4.1	4.1
Outcome	% of Community Statistical Areas with access to BOPA services	N/A	N/A	98%	100%	98%	100%	100%
Output	Annual attendance (all events)	1,517,677	1,130,000	78,000	1,800,000	108,855	80,000	1,000,000
Outcome	Economic impact to the City (in millions)	288.40	173.80	101.38	210.00	88.03	176.35	197.70
Effectiveness	Return on investment for City dollars	\$125	\$125	\$36	\$140	\$41	\$46	\$91

- In Fiscal 2021, "annual attendance," for BOPA events remained low for a second year due to disruptions from the COVID-19 pandemic. Looking ahead to Fiscal 2023, BOPA seeks to increase overall attendance by expanding local community engagement with the Weekly Farmers' Market and anticipates the return of several of its larger in-person events.
- BOPA introduced a new measure "% of Community Statistical Areas with access to services" in Fiscal 2021 to highlight its efforts to provide equitable access to public art for all communities in Baltimore. Although BOPA achieved 98 percent coverage in Fiscal 2021, it plans to deepen its level of analysis to the Census tract level in Fiscal 2023 to better identify service gaps.

Service 828: Bromo Seltzer Arts Tower

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered a perpetually renewing contractual agreement with a third party LLC developed for the Bromo Tower to fund the utilities and maintenance of the Tower.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	100,693	0	102,405	0	103,568	0
Total	100,693	0	102,405	0	103,568	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of space rented	72%	75%	78%	80%	79%	85%	85%
Output	Annual event attendance	10,578	14,700	3,272	15,000	575	16,500	11,000

- Due to COVID-19, "Annual Event Attendance" at the Bromo Tower significantly decreased in Fiscal 2020 and 2021. Ongoing repairs at Bromo Tower continue to limit attendance in Fiscal 2022.
- In Fiscal 2020 and 2021, "% of space rented" increased. Looking towards Fiscal 2023, this trend along with a reduction of studio rental fees should help Bromo Tower to meet its increased target of 85 percent of space rented.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	102,405
Adjustments without service impacts	Increase in grants, contributions, and subsidies	1,163
	Fiscal 2023 Recommended Budget	103,568

Service 828 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	100,693	102,405	103,568
Total	100,693	102,405	103,568

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Bromo Seltzer Arts Tower	100,693	102,405	103,568
Total	100,693	102,405	103,568

