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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**

**FRIDAY, JUNE 2, 2023  
BEGINNING AT 9:00 AM**

**COUNCIL CHAMBERS**

**TO BE TELEVISED ON CHARM TV 25**

*Council Bill 23-0381*

**Ordinance of Estimates for the Fiscal Year Ending June 30, 2024**

**BUDGET HEARINGS**

**DAY FOUR (4)**

# 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*

## **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*

## **PUBLIC SAFETY AND GOVERNMENT**

### **OPERATIONS (SGO)**

Mark Conway – Chair

Kristerfer Burnett

Zeke Cohen

Erick Costello

Antonio Glover

Phylicia Porter

Odette Ramos

*Staff: Matthew Peters*

## **EDUCATION, WORKFORCE, AND YOUTH (EWY)**

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Zeke Cohen

Antonio Glover

Sharon Green Middleton

Phylicia Porter

James Torrence

*Staff: Marguerite Currin*

## **HEALTH, ENVIRONMENT, AND TECHNOLOGY**

### **(HET)**

Danielle McCray – Chair

John Bullock

Mark Conway

Ryan Dorsey

Phylicia Porter

James Torrence

Isaac “Yitzy” Schleifer

*Staff: Matthew Peters*

## **RULES AND LEGISLATIVE OVERSIGHT**

### **(OVERSIGHT)**

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Kristerfer Burnett

Mark Conway

Eric Costello

Sharon Green Middleton

Odette Ramos

James Torrence

*Staff: Richard Krummerich*

## **LEGISLATIVE INVESTIGATIONS**

Eric Costello, Chair

Sharon Green Middleton, Vice Chair

Isaac “Yitzy” Schleifer, Chair

Robert Stokes

Danielle McCray

*Staff: Marguerite Currin*

## BUDGET HEARINGS - DAY FOUR – JUNE 2, 2023

- **9:00 AM** – Department of Recreation and Parks – **Volume 2**, Page 313
  - Also see attached paperwork
- **12:00 PM - LUNCH BREAK**
- **12:30 PM** – Comptroller’s Office – **Volume 1**, Page 25
  - Also see attached paperwork
- **2:30 PM** – Environmental Control Board - **Volume 2**, Page 27
- **3:00 PM** – Office of Equity and Civil Rights - **Volume 2**, Page 99
- **4:00 PM** – Mayor’s Office of Performance and Innovation under Mayoralty - **Volume 1**, Page 347
  - Also see attached paperwork
- **5:00 PM** – Mayor’s Office of Immigrant Affairs under Mayoralty - **Volume 1**, Page 347
- **5:30 PM – DINNER**
- **6:00 PM** – Baltimore Office of Promotion and the Arts under M-R: Arts and Culture – **Volume 1**, Page 360

**SEE ATTACHMENTS**

Department of Recreation and Parks

**Volume 2, Page 313**

**Also see attached paperwork**

# RECREATION AND PARKS

## Volume One

## Housing and Community Development

The mission of the Department of Housing and Community Development (DHCD) is to ensure that all residents 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 is responsible for promoting 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 grow the city's economy in an inclusive manner by retaining, expanding and attracting businesses, and promoting investment, thereby increasing career opportunities for residents.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	38,521,632	363	45,998,251	371	48,815,723	380
Federal	12,722,900	63	19,886,208	67	20,976,050	68
State	1,644,707	4	10,717,500	4	8,137,213	4
Special	1,237,704	4	9,024,898	4	9,748,717	4
Special Grant	0	0	72,000	0	54,000	0
<b>Total</b>	<b>54,126,943</b>	<b>434</b>	<b>85,698,857</b>	<b>446</b>	<b>87,731,703</b>	<b>456</b>

The Fiscal 2024 Recommended Budget reflects:

- Funding to create three new positions within the Department of Housing and Community Development's (DHCD) Service 749: Property Acquisition: Disposition and Asset Management. These positions will support In Rem foreclosure work and analyze population and data trends to continue addressing vacant properties in Baltimore. These positions will work alongside the eight positions created as part of a Fiscal 2023 enhancement to support In Rem proceedings.
- Reaching a \$400,000 funding commitment for the City's Right to Counsel Program by investing \$220,000 ongoing to support community outreach around tenants rights and housing disparities, including two new positions to support outreach efforts.
- Removing the temporary use of Community Development Block Grant (CDBG) funding to support Code Enforcement personnel costs within Service 745: Housing Code Enforcement. Federal CDBG funding has supported these costs for the past three fiscal years following the onset of the pandemic.
- Increasing Casino Local Impact Funding by \$500,000 to support activities in South Baltimore that reduce vacancy and blight, support legacy homeowners with safety and aging-in-place upgrades, aid and incentivize new homeowners, and build capacity for affordable housing development.
- The Federal CDBG award from the Department of Housing and Urban Development is anticipated to be \$21.2 million in Fiscal 2024, down from \$21.6 million in Fiscal 2023. Key highlights within DHCD's Fiscal 2024 allocations include \$7 million to support local organizations and non-profits, \$1.7 million for the new HUD 108 loan to support the Chick Webb Recreation Center renovation project, and \$300,000 in new personnel within the CDBG Administration team to support compliance and monitoring. Dedicated funding for CDBG is also budgeted within the Departments of Health, Public Works, Recreation and Parks, and the Mayor's Office of Children and Family Success.

# RECREATION AND PARKS

## Volume Two

**Service 123 Budget: Expenditures**

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	0	0	(500,000)	
8 Debt Service	106,024,759	104,493,996	94,359,934	
<b>Total</b>	<b>106,024,759</b>	<b>104,493,996</b>	<b>93,859,934</b>	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Aquarium 590	682,952	691,021	382,699	
002 Neighborhood Senior Centers	6,829	6,854	1,668	
003 State Issued Debt (BCPSS)	0	852,339	852,339	
004 City Museums	501,083	511,010	334,711	
005 Health	236,448	247,868	152,804	
006 Debt Pre-Payment	0	(6,425,000)	0	
010 Baltimore City Public Schools - Table Games	1,555,750	2,056,260	2,056,260	
011 Baltimore City Public Schools - Casino Lease	2,100,000	1,400,000	1,400,000	
012 Baltimore City Public Schools - Beverage Tax	11,981,202	12,311,000	12,311,000	
013 Baltimore City Public Schools	25,051,831	25,967,801	20,932,824	
016 Fire 210	113,150	122,083	106,672	
019 Highways 503 (MVR)	14,833,540	14,659,429	10,193,080	
037 Housing and Community Development 177	20,774,246	18,905,893	11,368,760	
040 Housing and Community Development 585	8,237,929	10,413,397	6,287,676	
043 Off-street Parking 579	323,942	1,769,824	55,605	
046 Police 200	172,920	176,359	73,509	
049 Public Buildings 193	7,393,161	9,573,416	6,339,518	
052 Recreation and Parks 471	3,953,826	3,786,944	3,593,708	
053 Maryland Zoo in Baltimore	771,746	778,466	235,118	
064 Unallocated	(1,483,809)	0	5,900,000	
066 Community and Economic Development	5,160,131	4,510,557	6,755,214	
067 Recreation and Parks - Public Facilities	3,657,882	2,178,475	4,526,769	
<b>Total</b>	<b>106,024,759</b>	<b>104,493,996</b>	<b>93,859,934</b>	



This project fell slightly behind schedule due to negotiations regarding the City's existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNoc of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

#### **Video Camera Accident Reduction Plan – Baltimore City Fire Department - \$400,000**

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate into behavioral changes, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This project has completely repaid its loan.

## **Fiscal 2015 Projects**

#### **Baltimore Forensic Institute of Training and Innovation (BFITI) – Baltimore City Police Department - \$342,000**

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

#### **Megapixel Madness – Baltimore City Police Department - \$158,000**

This project will transition the Crime Lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. Crime Lab staff have been fully trained on the new equipment and software, which was implemented in January 2016. The Crime Lab—as a result of this project and the implementation of CrimePad program—has begun to eliminate cumbersome paper-based processes for crime scene responses. This project has completely repaid its loan.

## **Fiscal 2016 Projects**

#### **Camp Small – Baltimore City Recreation and Parks - \$98,000**

This project is a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well as purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove three acres of compost from the site – once screened, the market value of this compost is \$330,000. This portion of the project was complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks focused on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use.

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

#### **311 Technology Refresh – Baltimore City Information Technology - \$348,658**

This project assists BCIT with overseeing the planning, procurement and implement of a new citizen service request application. The phase funded by the Innovation Fund will support and enhance the project management team's ability to formalize governance, conduct expedited procurement, commence data collection and analysis relating to GIS, workflow and interfaces, and spearhead the development of test planning and use-case scenarios. This loan supports a hyper-planning phase which includes recruitment of personnel who will manage and coordinate the project. Savings generated by this project is intended to come from capital improvement funds appropriated for Fiscal 2017. This project was forgiven.

## Fiscal 2017 Projects

### **FirstWatch – Baltimore City Fire Department - \$424,646**

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is scheduled to completely repay its loan by Fiscal 2022.

### **Clinical Billing – Baltimore City Health Department- \$664,000**

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is not yet in repayment.

### **TECHhealth – Baltimore City Health Department - \$35,000**

This project supports the pilot launch of Transforming Engineering for Civic Health, a program that engages members of Baltimore's thriving technology and design community to solve pressing public health challenges in the City. This program brings innovators together from across the City for three months to participate in short bursts of experimental activity that expedite the process of ideation to prototyping. Many important innovation intuitions, including Impact Hub Baltimore, Beta-moore, Neighborhood Design, and ETC Baltimore are in agreement to house individual teams and provide logistical support. The goal of this program is to produce a clear path to city-scale implementation of this project, including any prototypes, funding plans, and other resources. Money from this award will be used to make micro-grants to projects that successfully complete the TECHhealth program. This project received a non-revolving loan with no expected payback date.

### **WorkBaltimore 2017 – Baltimore City Department of Human Resources - \$100,000**

This loan assists with up-front costs associated with planning and execution of the WorkBaltimore: Empowerment to Employment Convention, including but not limited to marketing, communications, and postage. This project did not have a savings or revenue component. This project has completely repaid its loan.

## Fiscal 2021 Projects

### **Camp Small Expansion - Baltimore City Recreation and Parks - \$495,000**

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a skid steer, kiln, excavator, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

## Fiscal 2023 Projects

### **Camp Small Horizontal Grinder - Baltimore City Recreation and Parks - \$858,000**

# Comptroller's Office

**Volume 1, Page 25**

**Also see attached paperwork**

# COMPTROLLER'S OFFICE

## Volume One

## 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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,527,515	228	29,553,867	231	28,974,052	228
Internal Service	5,884,383	35	8,229,985	34	7,580,857	32
Water Utility	36,655	3	235,635	3	233,072	3
Parking	1,457,862	21	3,051,647	21	3,106,135	21
Management						
Special	137,389	2	163,120	2	404,633	7
<b>Total</b>	<b>37,043,804</b>	<b>289</b>	<b>41,234,254</b>	<b>291</b>	<b>40,298,749</b>	<b>291</b>

The Fiscal 2024 Recommended Budget reflects:

- Expanding the Department's revenue-collection efforts, with funding for one new position in Corporate Compliance and two positions in the Fiscal Integrity Office.
- Creating a Chief of Staff position and two HR positions to support Department-wide efforts to speed the hiring and recruitment process.
- Transferring Service 702: Accounts Payable to a new Service 902: Accounts Payable under the Comptroller's Office.

## Service 702: Accounts Payable

This service is responsible for paying an average of 10,400 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City is expected to pay invoices within 30 days of delivery of the good and/or service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	989,559	10	1,092,879	10	0	0
<b>Total</b>	<b>989,559</b>	<b>10</b>	<b>1,092,879</b>	<b>10</b>	<b>0</b>	<b>0</b>

### Major Operating Budget Items

- The Fiscal 2024 budget transfers this entire service to Service 902: Accounts Payable in the Comptroller's Office.

# COMPTROLLER'S OFFICE

## Volume Two

**Service 794 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(1,965,689)	(1,877,344)
1 Salaries	1,867,512	2,590,199	2,542,302
2 Other Personnel Costs	823,058	803,003	775,944
3 Contractual Services	(1,351,976)	201,885	700,019
4 Materials and Supplies	6,734	13,119	13,947
5 Equipment - \$4,999 or less	50,949	64,302	64,725
7 Grants, Subsidies and Contributions	(4,363)	223,458	225,245
<b>Total</b>	<b>1,391,914</b>	<b>1,930,277</b>	<b>2,444,838</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	893,288	925,225	1,395,205
008 Local Hiring Coordination	454,271	1,030,094	1,022,546
013 Administrative Cost Reimbursement	(1,601,151)	(1,965,689)	(1,877,344)
022 Human Resources	339,906	340,462	309,699
024 Fiscal Management	860,373	739,520	739,326
027 Facilities Administration	144,418	131,902	135,550
038 Comptroller's Office	300,809	351,737	359,346
039 IT Management	0	177,841	160,510
095 Unallocated Appropriation	0	199,185	200,000
<b>Total</b>	<b>1,391,914</b>	<b>1,930,277</b>	<b>2,444,838</b>



# Environmental Control Board

**Volume 2, Page 27**

Office of Equity and Civil Rights

**Volume 2, Page 99**

Mayor's Office of Performance and Innovation  
under Mayoralty

**Volume 1, Page 347**

**Also see attached paperwork**

# PERFORMANCE AND INNOVATION

## Volume One

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

#### **Change in Active Employee Health Benefit Costs**

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

#### **Adjustment for Fleet Rental, Repair, and Fuel Charges**

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

#### **Adjustment for City Building Rental Charges**

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

#### **Change in Allocation for Workers' Compensation Expense**

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

#### **Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses**

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

#### **Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other**

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

## **Service Performance Measures**

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

measures. The collaboration has worked to align accountability for agency service delivery between OPI and BBMR. The performance measure review process resulted in agreement between an agency, OPI, and BBMR to either keep some measures, create new ones that align with work activities and service delivery or delete measures that were no longer relevant or did not meet established criteria. There are four types of performance measures:

Type	Description	Performance Measure
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards based on customer expectations	Percent of EMS responses within 9 minutes
Outcome	How much better off is the resident	Percent of patients surviving cardiac arrest

Performance measures must meet the S.M.A.R.T. test:

Label	Type	Description
S	Specific	Measure is clear and focused
M	Measurable	Can be quantified and allow for analysis
A	Ambitious	The target should stretch the service to improve performance
R	Realistic	The target should make sense given the organization's fiscal constraints
T	Time Bound	There should be a clear timeframe for achieving the targeted performance

In 2022, Mayor Scott established the Baltimore City Performance Team (BCPT) in OPI to partner with stakeholders across the City and streamline measures collected for existing processes. In preparation for this effort, BBMR and OPI reviewed performance measures as part of the Fiscal 2024 process, working with agencies to identify measures that were duplicative of other measures, were hard to understand, or were majorly impacted by factors beyond the agency's control. Throughout 2023, BCPT will work with agencies to develop performance plans with performance measures that will be published in future budget publications. All performance measures, including past year actuals and the next budget year's target, are reflected annually in the Agency Detail budget publication.

Mayor's Office of Immigrant Affairs under  
Mayoralty

Volume 1, Page 347

Baltimore Office of Promotion and the Arts under  
M-R: Arts and Culture

**Volume 1, Page 360**