

**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**

**FRIDAY, JUNE 3, 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 FOUR**

## 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 FOUR – 6 3 22

- **9:00 AM** -Department of Recreation and Parks (BCRP) – Volume 2, Page 301
- **12:00 NOON** - LUNCH
- **12:30 PM** - Comptroller's Office – Volume 1, Page 25
- **2:30 PM** - Environmental Control Board (ECB) – Volume 2, Page 25
- **3:00 PM** - Office of Equity & Civil Rights (OE&CR) – Volume 2, Page 93
- **3:30 PM** - Mayor's Office of Minority & Women Owned Small Business Development (MOMWOSBD) – under **Mayoralty** - Volume 1, Page 353
- **4:00 PM** - Mayor's Office of Immigrant Affairs (MIMA) – under **Mayoralty** - Volume 1, Page 353
- **4:30 PM** - Mayor's Office of Performance and Innovation (MOPI) - under **Mayoralty** - Volume 1, Page 353
- **5:30 PM** - DINNER
- **6:00 PM** - Office of Emergency Management (OEM) - under **Fire Department** - Volume 1, Page 128
- **7:00 PM** - Fire Department (BCFD) - Volume 1, Page 119

DEPARTMENT  
OF  
RECREATION  
AND  
PARKS  
(BCRP)

SEE ATTACHED PAPERWORK

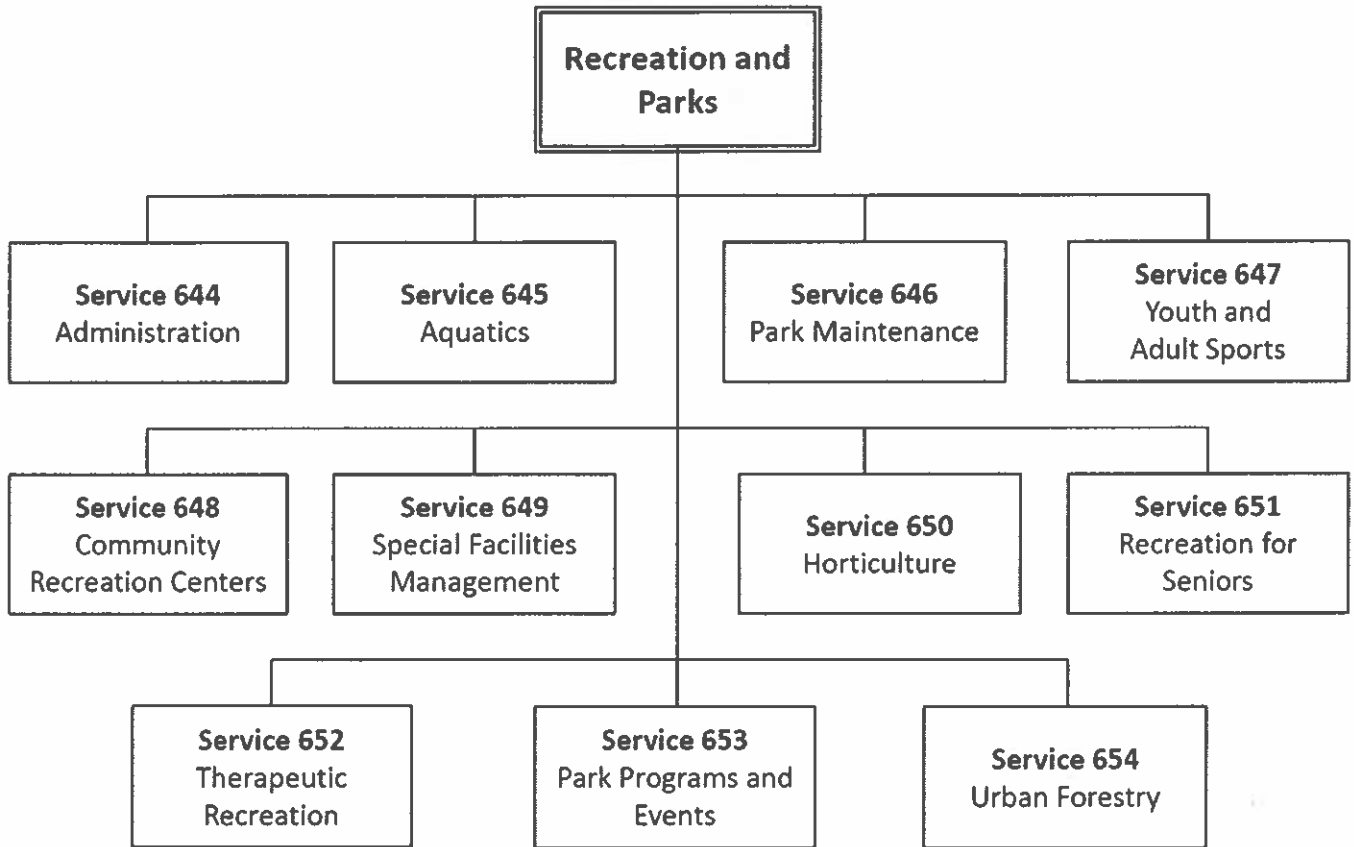
## Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the citizens of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and community centers. There are specialized recreational activities for the physically and emotionally challenged, and senior citizen's programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, foot-ball, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray. Regular park maintenance functions include grass mowing, ball fields preparations, buildings and playgrounds repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking and camping in city parks.

### Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	42,986,745	341	45,714,877	348	48,520,062	379
Federal	98,177	0	439,661	0	759,816	3
State	2,387,341	18	5,511,523	19	3,500,254	29
Special	969,898	13	7,885,822	13	7,873,930	13
Special Grant	14,812	0	300,000	0	300,000	0
<b>Total</b>	<b>46,456,973</b>	<b>372</b>	<b>59,851,883</b>	<b>380</b>	<b>60,954,062</b>	<b>424</b>

- Fiscal 2023 will mark the start of operations at the new Middle Branch Fitness and Wellness Center. The Fiscal 2023 recommended budget includes \$1.5 million in the General Fund to support staffing and operations at the facility.
- Baltimore City Recreation and Parks has been awarded \$41 million in ARPA funding to support capital projects. This investment includes \$20 million for recreation centers, \$10 million for public pools, \$5 million for playgrounds, \$2 million for athletic fields and courts, and \$1 million for trails. 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 Druid Hill Aquatic Center will reopen to the public in the Summer of 2022. New amenities include updated locker rooms, a competitive diving area, rock climbing wall, water slides, a zero-depth pool, and a concession stand.
- The Dawson Center operations will transition from the Department of Housing and Community Development to BCRP in Fiscal 2023 within Service 648: Community Recreation Centers.



**OFFICE  
OF  
THE  
COMPTROLLER**

**SEE ATTACHED PAPERWORK**

# Comptroller

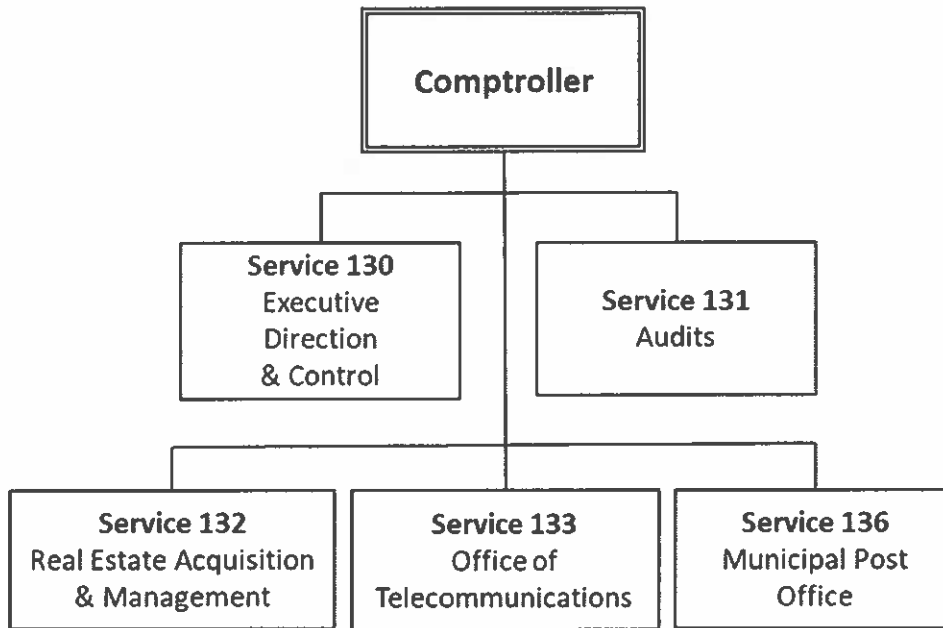
The mission of the Comptroller's Office is to ensure sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and provide for the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties. The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office.

## Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	7,369,189	66	7,866,476	67	9,297,196	67
Internal Service	12,862,945	35	14,479,233	35	13,949,556	31
<b>Total</b>	<b>20,232,134</b>	<b>101</b>	<b>22,345,709</b>	<b>102</b>	<b>23,246,752</b>	<b>98</b>

- The recommended budget includes \$450,000 in General Funds to implement the Board of Estimates process automation.
- The recommended budget funds 2 General Fund positions in Service 131: Audits. These positions will allow for more efficiency and improved government accountability.
- The recommended budget maintains \$41,418 of funding with Real Estate Acquisition and Management to pay Baltimore City Recreation and Parks for hazardous tree removal on City-owned properties.
- The Fiscal 2023 recommended budget eliminates 1 General Fund position in Service 132: Real Estate Acquisition and Management to cover the cost of salary adjustments for multiple positions.
- The recommended budget funds 1 General Fund position to manage the Real Estate Database in Service 132: Real Estate Acquisition and Management.
- The recommended budget eliminates the remaining debt service obligation for financing the transition of a citywide Voice over Internet Protocol (VoIP) telephone system.
- The recommended budget funds 2 Internal Service Fund positions in Service 133: Telecommunications and converts 2 contractual employee positions to permanent employee status.





**ENVIRONMENTAL  
CONTROL  
BOARD  
(ECB)**

**SEE ATTACHED PAPERWORK**

## M-R: Environmental Control Board

The Environmental Control Board (ECB) is an administrative agency authorized by Article 1, Section 40 of the Baltimore City Code to adjudicate environmental citations issued by other City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

The hearing process is available to anyone that receives an environmental citation. Environmental citations primarily address sanitation, environmental health, safety, and other quality of life provisions of law. The Code specifies the violations for which citations may be issued, designates the fine amounts for those violations, and lays out a penalty accrual system for cited persons who do not engage in the hearing system or do not pay the citation's fine. The hearing process is conducted by ECB's contractual Hearing Officers and is subject to a \$15 administrative fee.

If unsatisfied with the disposition, the cited person can appeal the decision to the Board. The Board comprises 15 members, 7 of whom are ex officio members- or their designees- from various City Departments, including Health, Fire, Police, Housing and Community Development, Public Works, Transportation, and City Council. The remaining members are appointed members that are from the public and/or have expertise in areas noted in the Code. The Board's responsibilities include providing hearing officers for the hearings, reviewing appeals from the hearing officers' decisions, and adopting and amending any rules and regulations necessary or appropriate to carry out the Board's powers and duties.

ECB offers a diversion program for first-time offenders or those with minimal prior history that have received a citation for trash-related violations. ECB educates these offenders on the Code requirements and the policy behind those requirements.

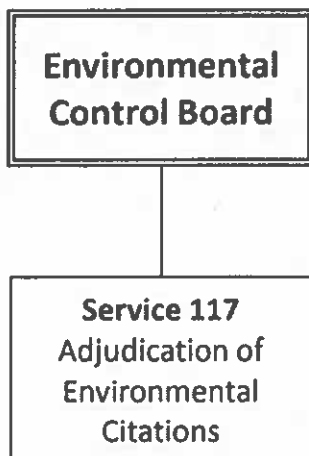
Separate from the adjudication of environmental citations is the water bill appeal process, which was created under Article 24, Section 2 of the Baltimore City Code. Currently, the appeal process is only available to those who have received a Final Escalation Decision from the Department of Public Works (DPW). All costs associated with water bill appeals are reimbursed by DPW.

Lastly, ECB provides education and community support through the BMORE Beautiful program, which encourages compliance with the Code requirements through a peer-to-peer network.

### Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,147,982	8	1,556,600	8	1,567,564	8
State	0	0	255,750	0	255,750	0
Special	(15)	0	0	0	0	0
<b>Total</b>	<b>1,147,967</b>	<b>8</b>	<b>1,812,350</b>	<b>8</b>	<b>1,823,314</b>	<b>8</b>

- The recommended budget provides additional recurring funding of \$5,022 to utilize Zoom for Government licenses to conduct remote hearings.
- The recommended budget supports the reclassification of 1 General Fund position.



**OFFICE OF EQUITY  
AND  
CIVIL RIGHTS  
(OE&CR)**

**SEE ATTACHED PAPERWORK**

## M-R: Office of Equity and Civil Rights

The mission of the Office of Equity and Civil Rights (OECR) is to carry out activities to make Baltimore equitable, eliminate discrimination and protect individuals' civil rights. To that end, the Office of Equity and Civil Rights houses four distinct commissions, one board, and one division: the Women's Commission, the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Mayor's Commission on Disabilities, and the Equity Division.

The Women's Commission is being newly housed in the OECR. The office is in the process of reviving the commission, providing full time staff, and assuring that the commission's mission is carried out.

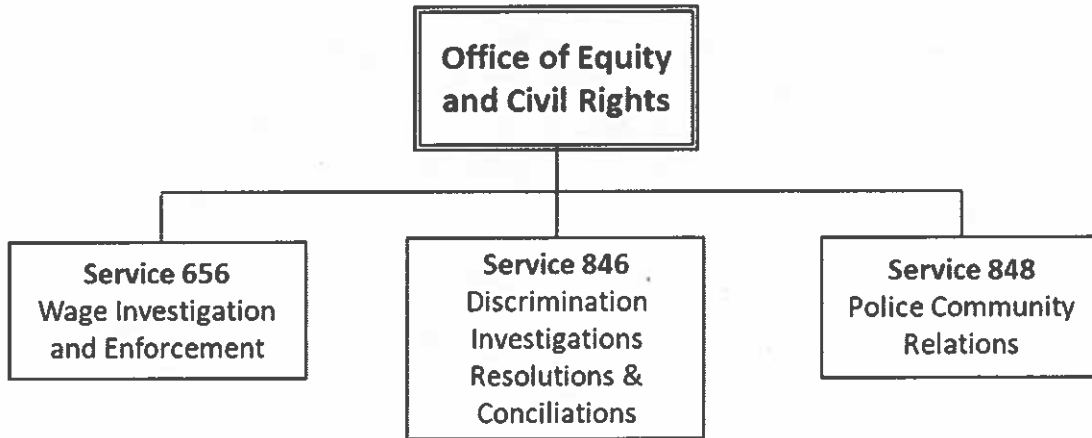
The Wage Commission was established by City Ordinance to enforce provisions of the City wage law and to establish prevailing and living wages for employees of contractors doing business with the City. The Wage Commission conducts on-site investigations, issues orders for payment of back wages, and assesses penalties for violations in the areas on non-payment of legal wages, late submission of certified payrolls and incorrect ratios of apprentices to journeymen.

The Community Relations Commission was established through Ordinance as the City's official anti-discrimination agency with the authority and responsibility for the elimination of discrimination in all areas of community life. The Board of Commissioners, appointed by the Mayor and approved by the City Council, advises and oversees activities to achieve this purpose, carried out by the Executive Director and staff of the agency. The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; works to eliminate discrimination of any form because of race, color, religion, national origin, ancestry, sex, marital status, physical or mental disability, sexual orientation, age, and gender identity and expression; educates the public regarding anti-discrimination laws; promotes human and civil rights; and provides rumor control services for the metropolitan area. The Community Relations Commission also works with the police to improve community relations.

Housed within the agency's budget is the Civilian Review Board for Baltimore City. House Bill 1138, enacted in the 1999 session of the Maryland General Assembly, repealed the Complaint Evaluation Board (CEB) and established the Civilian Review Board to investigate and evaluate certain categories of complaints from the public against the Baltimore Police Department and to review the department's policies and make recommendations. Senate Bill 616, enacted in the 2000 session of the Maryland General Assembly, expanded the authority of the Baltimore City Civilian Review Board. This revision included two law enforcement units in Baltimore City: the Baltimore City School Police and the Baltimore City Sheriff's Department. The bill also repealed the previous termination date of September 30, 2002, as it applied to the board. The legislation provides that staff of the Community Relations Commission may be assigned to assist the Board by the Mayor of the City of Baltimore.

The Mayor's Commission on Disabilities is responsible for ensuring that the City is in compliance with the Americans with Disabilities Act in providing accessibility and accommodations to people with disabilities in City facilities, programs, and services. The Commission also provides information and educational programs for City government and for businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

The Equity Division was established in 2020 to enforce provisions of the City's equity law, establish processes and procedures for agency equity assessments, develop tools agencies can use to make their practices equitable, and publish an annual report describing each agency's progress on advancing equity.



**MAYOR'S OFFICE  
OF  
MINORITY & WOMEN  
OWNED  
SMALL BUSINESS  
DEVELOPMENT  
(MOMWOSBD)**

**SEE ATTACHED PAPERWORK**



**Mayorality**

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

City Administrator

Administrative Services

Chief of Staff

Communications and External Affairs

Constituent Services

Government Relations

Immigrant and Multicultural Affairs

Mayor's Office

Equity, Youth, and Human Services

Minority, Women-Owned, and Small Business Development

Neighborhoods

Economic Development

Public Safety

Performance and Innovation

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	10,487,540	74	11,552,945	76	15,855,409	83
Federal	322,616	0	321,266	0	2,671,032	0
State	368,515	0	425,830	0	5,425,521	0
Special	883	0	571,500	0	747,806	2
Special Grant	179,127	2	298,760	1	337,555	1
<b>Total</b>	<b>11,358,681</b>	<b>76</b>	<b>13,170,301</b>	<b>77</b>	<b>25,037,323</b>	<b>86</b>

- The budget funds 6 General Fund positions, 5 of which will service as Assistant Deputy Mayors to support the Deputy Mayors and Mayor and 1 will serve as the Director of the Mayor's Office of LGBTQ Affairs.
- The Fiscal 2023 recommended budget includes an increase in General Funds of \$2 million to support the implementation of the Mayor's Office of Infrastructure Development and Innovation. This Office will be primarily responsible for providing coordination and support to agency leaders focused on identifying, administering, and managing federal infrastructure projects and grant programs.
- The recommended budget transfers the Office of African-American Male Engagement and 5 General Fund positions from the Mayor's Office of Children and Family Success (MOCFS) to Mayorality. There is a corresponding decrease in the budget for MOCFS; therefore, this change has no net impact on the General Fund.
- The budget transfers the Minority and Women-Owned Business Development Office (MWBD) and corresponding General Fund positions to Service 869: Minority and Women's Business Opportunity Office.

## Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
Federal	0	0	750,000
State	0	4,750,000	10,000,000
General Obligation Bonds	1,145,000	2,795,000	1,005,000
<b>Total</b>	<b>1,145,000</b>	<b>7,545,000</b>	<b>11,755,000</b>

- The Fiscal 2023 recommended budget includes \$1,005,000 for cultural organizations, funded through the Cultural Spaces Capital Support Fund program.
- This includes \$100,000 for the Baltimore National Heritage Area Small Capital Grant Program, which extends the reach of these dollars to smaller heritage tourism-related organizations.

## Service 125 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	6,694,214	7,192,389	11,026,077
2 Other Personnel Costs	2,204,638	2,352,443	2,765,537
3 Contractual Services	2,311,518	2,853,141	2,869,883
4 Materials and Supplies	30,308	137,464	79,310
5 Equipment - \$4,999 or less	98,717	56,836	44,462
7 Grants, Subsidies and Contributions	14,594	578,028	902,054
<b>Total</b>	<b>11,353,989</b>	<b>13,170,301</b>	<b>17,687,323</b>

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Mayor's Office	815,058	637,997	672,713
003 Casino Support-Project Coordination	883	60,000	238,074
014 Chief of Staff	787,954	412,645	233,029
015 Chief of Operations	704,841	0	0
016 Government Relations	405,147	955,907	510,673
017 Economic Development	922,218	339,984	295,632
018 Innovation	811,076	0	0
019 Neighborhoods	726,782	889,856	808,106
020 Performance and Innovation	1,094,056	1,729,993	1,552,965
021 African American Male Engagement	(7,168)	0	1,019,257
022 Special Events	2,319	230,494	240,319
023 Lean Government	79	0	0
024 Public Safety	0	495,756	516,969
025 Equity, Youth, and Human Services	43,146	99,776	0
026 City Administrator	0	1,046,557	3,704,364
027 LGBTQ Affairs	0	0	102,601
031 Administrative Services	1,204,585	1,760,663	2,235,898
032 Constituent Services	609,979	622,553	632,391
033 Communications and External Affairs	814,476	783,806	632,441
035 Minority, Women-Owned, and Small Business Development	1,431,130	1,624,206	798,814
036 Immigrant and Multicultural Affairs	987,428	968,608	981,949
042 Infrastructure Office	0	0	2,000,000
095 Unallocated Appropriation	0	511,500	511,128
<b>Total</b>	<b>11,353,989</b>	<b>13,170,301</b>	<b>17,687,323</b>

**Change Table - General Fund**

	<b>Changes or adjustments</b>	<b>Amount</b>
	Fiscal 2022 Adopted Budget	11,552,945
Adjustments with service impacts	Create Manager Level position	102,601
	Create 5 Operations Director I positions	969,995
Adjustments without service impacts	Transfer a net of 7 positions to Service 869: Minority and Women's Business Opportunity Office	(730,911)
	Transfer a net of 5 positions from Service 109: Administration - Children and Family Success	624,741
	Transfer a net of 2 positions from Service 715: Administration - Health	318,064
	Transfer Research Analyst II position from Service 303: Clinical Services	133,238
	Reclassify New Position position to Executive Director IV	85,883
	Adjustment for City building rental charges	55,920
	Increase in contractual services expenses	18,537
	Decrease in operating supplies, equipment, software, and computer hardware	(71,337)
	Change in pension contributions	150,721
	Change in allocation for workers' compensation expense	4,458
	Change in active employee health benefit costs	145,171
	Adjustment for City fleet rental, repair, and fuel charges	3,207
	Increase in employee compensation and benefits	2,174,069
	Increase in grants, contributions, and subsidies	318,107
	Fiscal 2023 Recommended Budget	15,855,409

**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
<b>Total</b>	<b>19,530,780</b>	<b>107</b>	<b>21,050,498</b>	<b>115</b>	<b>22,596,702</b>	<b>122</b>

- 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.

**MAYOR'S OFFICE  
OF  
IMMIGRANT AFFAIRS  
(MIMA)**

**SEE ATTACHED PAPERWORK**

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## Mayorality

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The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

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Communications and External Affairs

Constituent Services

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Immigrant and Multicultural Affairs

Mayor's Office

Equity, Youth, and Human Services

Minority, Women-Owned, and Small Business Development

Neighborhoods

Economic Development

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Special Events

## Service 125 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	6,694,214	7,192,389	11,026,077
2 Other Personnel Costs	2,204,638	2,352,443	2,765,537
3 Contractual Services	2,311,518	2,853,141	2,869,883
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5 Equipment - \$4,999 or less	98,717	56,836	44,462
7 Grants, Subsidies and Contributions	14,594	578,028	902,054
<b>Total</b>	<b>11,353,989</b>	<b>13,170,301</b>	<b>17,687,323</b>

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Mayor's Office	815,058	637,997	672,713
003 Casino Support-Project Coordination	883	60,000	238,074
014 Chief of Staff	787,954	412,645	233,029
015 Chief of Operations	704,841	0	0
016 Government Relations	405,147	955,907	510,673
017 Economic Development	922,218	339,984	295,632
018 Innovation	811,076	0	0
019 Neighborhoods	726,782	889,856	808,106
020 Performance and Innovation	1,094,056	1,729,993	1,552,965
021 African American Male Engagement	(7,168)	0	1,019,257
022 Special Events	2,319	230,494	240,319
023 Lean Government	79	0	0
024 Public Safety	0	495,756	516,969
025 Equity, Youth, and Human Services	43,146	99,776	0
026 City Administrator	0	1,046,557	3,704,364
027 LGBTQ Affairs	0	0	102,601
031 Administrative Services	1,204,585	1,760,663	2,235,898
032 Constituent Services	609,979	622,553	632,391
033 Communications and External Affairs	814,476	783,806	632,441
035 Minority, Women-Owned, and Small Business Development	1,431,130	1,624,206	798,814
036 Immigrant and Multicultural Affairs	987,428	968,608	981,949
042 Infrastructure Office	0	0	2,000,000
095 Unallocated Appropriation	0	511,500	511,128
<b>Total</b>	<b>11,353,989</b>	<b>13,170,301</b>	<b>17,687,323</b>



**MAYOR'S OFFICE  
OF  
PERFORMANCE  
AND  
INNOVATION  
(MOPI)**

**SEE ATTACHED PAPERWORK**

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## Mayoralty

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Equity, Youth, and Human Services

Minority, Women-Owned, and Small Business Development

Neighborhoods

Economic Development

Public Safety

Performance and Innovation

Special Events

## Service 125 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	6,694,214	7,192,389	11,026,077
2 Other Personnel Costs	2,204,638	2,352,443	2,765,537
3 Contractual Services	2,311,518	2,853,141	2,869,883
4 Materials and Supplies	30,308	137,464	79,310
5 Equipment - \$4,999 or less	98,717	56,836	44,462
7 Grants, Subsidies and Contributions	14,594	578,028	902,054
<b>Total</b>	<b>11,353,989</b>	<b>13,170,301</b>	<b>17,687,323</b>

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Mayor's Office	815,058	637,997	672,713
003 Casino Support-Project Coordination	883	60,000	238,074
014 Chief of Staff	787,954	412,645	233,029
015 Chief of Operations	704,841	0	0
016 Government Relations	405,147	955,907	510,673
017 Economic Development	922,218	339,984	295,632
018 Innovation	811,076	0	0
019 Neighborhoods	726,782	889,856	808,106
020 Performance and Innovation	1,094,056	1,729,993	1,552,965
021 African American Male Engagement	(7,168)	0	1,019,257
022 Special Events	2,319	230,494	240,319
023 Lean Government	79	0	0
024 Public Safety	0	495,756	516,969
025 Equity, Youth, and Human Services	43,146	99,776	0
026 City Administrator	0	1,046,557	3,704,364
027 LGBTQ Affairs	0	0	102,601
031 Administrative Services	1,204,585	1,760,663	2,235,898
032 Constituent Services	609,979	622,553	632,391
033 Communications and External Affairs	814,476	783,806	632,441
035 Minority, Women-Owned, and Small Business Development	1,431,130	1,624,206	798,814
036 Immigrant and Multicultural Affairs	987,428	968,608	981,949
042 Infrastructure Office	0	0	2,000,000
095 Unallocated Appropriation	0	511,500	511,128
<b>Total</b>	<b>11,353,989</b>	<b>13,170,301</b>	<b>17,687,323</b>

janitorial services within agency facility agreements. These charges increase and decrease based on the costs incurred by DGS to maintain the space. The Fiscal 2023 budget is flat with the prior year - \$27 million

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

The City's annual contribution to the Risk Management Fund, in which the cost of injuries on the job are captured, 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. Workers Compensation costs are allocated to agencies based on the volume, severity, and longevity of claims the City must pay out for employees injured on the job. On an All Funds basis, workers compensation charges are budgeted at \$64 million in Fiscal 2023: a 4% increase over Fiscal 2022.

### **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 2023 budget assumes a general inflation rate of 4.6% for most expenses in these categories. The inflation rate increased by 1.9% from what was factored into the CLS Budget back in the fall of 2021.

### **Staffing Changes**

The Fiscal 2023 Budget includes 115 additional positions over what was included in the Fiscal 2022 Budget. Approximately 60% of the additional positions are in the General Fund budget – spread across several City agencies. The increase in General Fund positions is offset slightly by the abolishment of four positions in the Internal Service Funds, which have General Fund impact. Nearly 30% of new positions are in Federal Funds, which reflects an increase in grant funding awarded to the City. The balance of the new positions are in Special Revenue Funds, which do not impact the General Fund.

### **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:

**OFFICE  
OF  
EMERGENCY  
MANAGEMENT  
(OEM)**

**SEE ATTACHED PAPERWORK**

## Service 608: Emergency Management

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex. In 2020, this service also provided emergency management support for the COVID-19 response. The service is managed by the Office of Emergency Management.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	5,438,987	5	1,055,116	5	1,108,022	7
Federal	638,558	3	5,480,263	2	7,769,731	8
State	0	0	267,000	0	0	0
<b>Total</b>	<b>6,077,545</b>	<b>8</b>	<b>6,802,379</b>	<b>7</b>	<b>8,877,753</b>	<b>15</b>

### Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of drills, table top exercises, or full scale exercises held in partnership with stakeholders	N/A	N/A	4	5	4	5	N/A
Outcome	# of new community members trained in a community emergency response program	N/A	N/A	0	15	0	15	N/A
Output	# of on-scene responses to coordinate resource needs with City partners	N/A	N/A	27	30	52	30	N/A
Output	% of UASI/SHSP grant dollars in the complete/invoiced/on order status 60 days before grant close out	N/A	N/A	77%	80%	100%	80%	N/A

- The “% of UASI/SHSP grant dollars in the complete/invoiced/on order status 60 days before grant close out” was increased in Fiscal 2021 to 100%. To accomplish this, the agency’s staff were assigned to specific disciplines to work one-on-one to spend down funding in a timely manner.
- The “# of new community members trained in a community emergency response program,” did not train any community members in Fiscal 2022 because of COVID-19 pandemic restrictions.

## Service 609: Emergency Medical Services

This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The Emergency Medical Services (EMS) Division has consistently responded to over 150,000 EMS incidents and transports over 100,000 patients annually. The EMS Division includes sections devoted to Quality Assurance, Training, and Infection Control that all work to support EMS operations and improve health outcomes for the Citizens of Baltimore.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	32,054,355	322	34,531,156	321	708,307	321
Federal	37,721	0	0	0	0	0
State	764,743	0	1,344,177	0	1,337,728	0
Special	19,563,127	0	19,837,221	0	59,837,221	0
<b>Total</b>	<b>52,419,946</b>	<b>322</b>	<b>55,712,554</b>	<b>321</b>	<b>61,883,256</b>	<b>321</b>

### Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of EMS responses	188,708	194,717	183,141	185,000	185,302	185,000	185,000
Output	# of reviewed electronic patient care reports (ePCRs)	35,040	124,352	122,737	150,000	115,102	150,000	150,000
Effectiveness	% EMS responses within 9 minutes	46.0%	62.0%	62.0%	90.0%	56.0%	90.0%	90.0%
Effectiveness	% of electronic patient care reports (ePCRs) completed	68%	73%	100%	100%	100%	100%	100%
Efficiency	% of EMS fees collected versus total billable	63%	56%	57%	69%	57%	69%	69%
Outcome	% of patients surviving cardiac arrest	38%	N/A	10%	42%	15%	42%	42%

- The "# of EMS responses" declined in Fiscal 2021. The agency responded 185,302 times to emergency medical services (EMS) incidents. This was a decrease from the Fiscal 2019 high, but turn-around time between calls and patient offloading delays directly impacted response times. Additionally, hospital turn-around times have increased over the past year, leading to our transport units being "parked" for prolonged periods waiting for patient offload. The recommended budget provides EMS investments to improve overall response times.
- The "% of patients surviving cardiac arrest" increased by 5%. In Fiscal 2021, 1464 people suffered from non-traumatic out of hospital cardiac arrests. This service uses Codestat to provide immediate feedback in the form of a code summary and other critical data elements to measure patient care quality.

**Dollars by Service**

<b>Service</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
210 Administrative Direction and Control	1,685	0	0
212 Fire Suppression	20,501	0	0
214 Support Services	2,155	0	0
319 Ambulance Service	157	0	0
600 Administration - Fire	7,471,646	12,085,951	12,435,517
602 Fire Suppression and Emergency Rescue	181,678,408	174,157,528	175,758,968
608 Emergency Management	6,077,545	6,802,379	8,877,753
609 Emergency Medical Services	52,419,946	55,712,554	61,883,256
610 Fire and Emergency Community Outreach	408,424	423,794	456,980
611 Fire Code Enforcement	5,733,727	5,808,728	6,129,923
612 Fire Investigation	652,146	802,069	827,891
613 Fire Facilities Maintenance and Replacement	18,493,441	24,539,820	25,678,296
614 Fire Communications and Dispatch	15,309,276	19,339,337	20,242,747
615 Fire Training and Education	3,770,536	4,545,391	5,172,477
<b>Total</b>	<b>292,039,593</b>	<b>304,217,551</b>	<b>317,463,808</b>

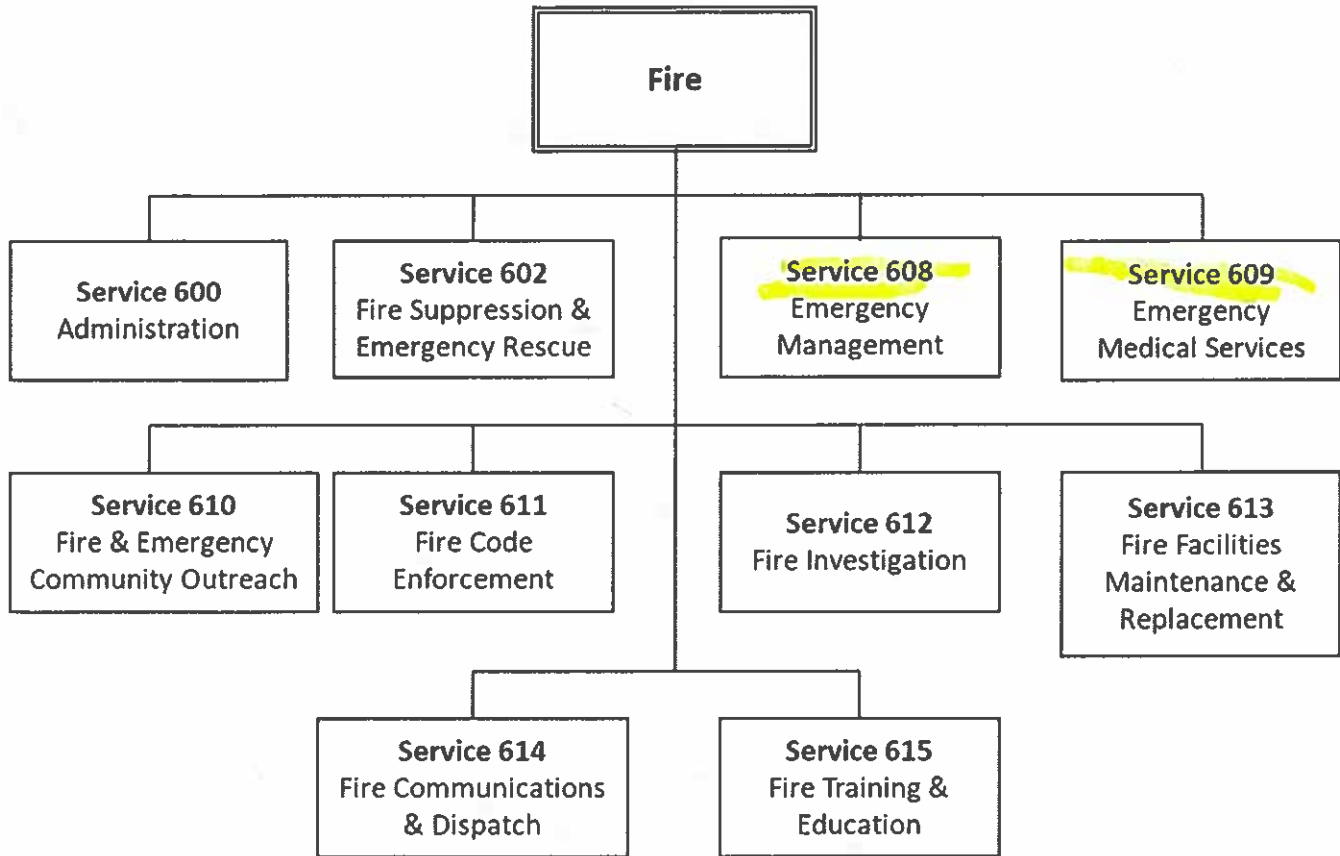
**Dollars by Object**

<b>Object</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
0 Transfers	0	656,066	784,643
1 Salaries	155,123,912	143,755,996	153,440,715
2 Other Personnel Costs	79,381,176	86,028,527	84,792,976
3 Contractual Services	25,581,923	25,644,051	29,935,291
4 Materials and Supplies	8,981,747	7,819,342	8,120,295
5 Equipment - \$4,999 or less	4,302,809	5,677,290	5,890,375
6 Equipment - \$5,000 and over	1,678,256	4,645,582	4,783,338
7 Grants, Subsidies and Contributions	16,989,770	29,518,340	29,227,426
8 Debt Service	0	472,357	488,749
<b>Total</b>	<b>292,039,593</b>	<b>304,217,551</b>	<b>317,463,808</b>

**Positions by Service**

<b>Service</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
600 Administration - Fire	35	36	36
602 Fire Suppression and Emergency Rescue	1,160	1,160	1,161
608 Emergency Management	8	7	15
609 Emergency Medical Services	322	321	321
610 Fire and Emergency Community Outreach	2	2	2
611 Fire Code Enforcement	31	31	31
612 Fire Investigation	4	4	4
613 Fire Facilities Maintenance and Replacement	10	11	10
614 Fire Communications and Dispatch	141	141	146
615 Fire Training and Education	21	19	19
<b>Total</b>	<b>1,734</b>	<b>1,732</b>	<b>1,745</b>





**BALTIMORE CITY  
FIRE  
DEPARTMENT  
(BCFD)**

**SEE ATTACHED PAPERWORK**

# Fire

The City Charter establishes the Baltimore City Fire Department (BCFD) and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services. The Department also provides rescue, emergency communications, fire prevention, community outreach, education, and other services. Although response to emergencies is the focus of most of the Department’s resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Youth Fire and Life Safety Program, early childhood education, and free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

## Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	262,042,244	1,646	256,786,833	1,644	227,883,823	1,651
Federal	1,975,565	3	11,969,295	3	14,252,861	9
State	1,251,594	0	4,945,331	0	4,662,600	0
Special	26,770,190	85	30,516,092	85	70,664,524	85
<b>Total</b>	<b>292,039,593</b>	<b>1,734</b>	<b>304,217,551</b>	<b>1,732</b>	<b>317,463,808</b>	<b>1,745</b>

- The Fiscal 2023 budget includes an estimated \$40 million of annual reimbursement from BCFD’s participation in the Emergency Services Payment Program (ESPP), which provides additional reimbursement to the City when Emergency Medical Services (EMS) units transport patients who are eligible for Medicaid.
- BCFD will use a portion of the ESPP revenue to enhance EMS service with four new initiatives: 2 new Basic Life Support (BLS) medic units; quality assurance and training staff to improve patient outcomes; a population health program to better connect patients with appropriate care; and a 911 nurse triage program, to better handle low-acuity calls for service.
- The agency will continue participation in the Emergency Triage, Treat, and Transport (ET3) Model, a five-year payment model that provides greater flexibility to ambulance care teams to address emergency health care needs of Medicare Fee-for-Service beneficiaries following a 911 call. ET3 aims to provide person-centered care, encourage appropriate utilization of emergency medical services (EMS), and increase efficiency in the EMS system.
- The recommended budget includes global salary adjustments as a result of labor negotiations with Local 734 and Local 964. These adjustments include a 3% COLA increase for Firefighters and 4% for Fire Officers; increased pay at specific years of service; base increases for Day Work; and base increases for EMT certifications. These increases are partially offset by a reduction in holidays and phasing out of terminal leave.