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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

**MONDAY JUNE 5, 2023
VARIOUS TIMES**

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 FIVE (5)

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)

Robert Stokes – Chair
John Bullock
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)

Isaac “Yitzy” Schleifer, Chair
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 FIVE – JUNE 5, 2023

- **9:00 AM** – Mayor’s Office of Children and Family Success – **Volume 2**, Page 57
 - Also see attached paperwork
- **11:00 AM** – Mayor’s Office of Homeless Services – **Volume 2**, Page 113
 - Also see attached paperwork
- **12:00 PM - LUNCH BREAK**
- **12:30 PM** – Board of Municipal Zoning Appeals – **Volume 1**, Page 189
 - Also see attached paperwork
- **1:00 PM** – Department of Housing and Community Development (DHCD) - **Volume 1**, Page 241
 - Also see attached paperwork
- **5:00 PM** – DHCD/LIVE Baltimore - **Volume 1**, Page 241
 - Live Baltimore under DHCD – Service 815
- **5:30 PM – DINNER**
- **6:00 PM** – Sheriff’s Office - **Volume 2**, Page 349
 - Also see attached paperwork
- **7:00 PM** – State’s Attorney Office - **Volume 2**, Page 363
- **8:30 PM** – Mayor’s Office of Neighborhood Safety and Engagement - **Volume 2**, Page 153

SEE ATTACHMENTS

Mayor's Office of Children and Family Success

Volume 2, Page 57

Also see attached paperwork

OFFICE OF CHILDREN AND FAMILY SUCCESS

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
Total	54,126,943	434	85,698,857	446	87,731,703	456

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.

Mayor's Office of Homeless Services

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Also see attached paperwork

OFFICE OF HOMELESS SERVICES

Volume One

Service 303 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(298,272)	(307,220)
1 Salaries	3,717,666	7,015,836	7,240,402
2 Other Personnel Costs	1,666,905	1,248,151	1,491,222
3 Contractual Services	3,517,166	9,169,513	9,538,848
4 Materials and Supplies	92,677	739,458	769,774
5 Equipment - \$4,999 or less	38,710	55,334	61,167
7 Grants, Subsidies and Contributions	35,088	46,360	2,001,350
Total	9,068,212	17,976,380	20,795,543

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Clinical Services Administration	1,127,112	1,195,406	1,332,900
002 BDC Laboratory	198,864	238,369	243,315
003 Tuberculosis Control	832	203,056	211,178
004 Sexually Transmitted Disease Control	5,452,338	13,962,886	16,761,951
005 Case Management HIV Treatment	163	520,605	498,000
006 HIV Prevention	101,939	(60,927)	(121,630)
012 Dental Services	624,102	881,999	920,401
018 Epidemiology	227,597	348,941	235,941
022 Health for the Homeless	1,335,265	686,045	713,487
Total	9,068,212	17,976,380	20,795,543

Service 724: Direct Care and Support Planning

This service provides support and/or direct care to Medicaid-eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and **homeless intervention** for adults.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	0	0	300,000	0
State	2,488,893	17	2,654,787	16	2,803,566	16
Special	3,026	0	37,677	0	39,184	0
Total	2,491,919	17	2,692,464	16	3,142,750	16

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	4	1	0	3	6	3	0
Output	# of individuals enrolled in the Senior Care program	N/A	N/A	N/A	N/A	N/A	260	260
Output	# of new guardianship appointments	39	78	55	50	40	50	50
Output	# of senior companion hours provided annually	53,139	39,507	49,320	60,000	49,320	52,200	52,200

- The metric measuring the “# of individuals enrolled in the Senior Care program” is a new measure presented for the first in the Fiscal 2024 budget book. The Fiscal 2024 target assumes State funding for the program remains at the current level allowing the service to support 260 residents through the program.

Major Operating Budget Items

- Grant funding for this service has increased by \$450,000. The increase is based on anticipated grants that will be received in Fiscal 2024.

OFFICE OF HOMELESS SERVICES

Volume Two

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,293,446	23	3,010,283	19	4,538,022	26
Water Utility	453,037	4	472,273	4	499,590	5
Stormwater Utility	10,447	0	0	0	0	0
Federal	25,176,429	18	43,065,882	18	33,119,607	16
State	6,738,889	88	12,082,650	88	20,105,753	103
Special	232,319	0	250,000	0	250,000	0
Special Grant	0	0	0	0	2,250,000	0
Total	37,904,567	133	58,881,088	129	60,762,972	150

The Fiscal 2024 Recommended Budget reflects:

- Increase in General Fund support for previously grant funded work. The recommended budget transfers nine positions from various grants to the General Fund to maintain the current services of the agency as grants shift.
- Reduction of \$9.9 million in federal funding from the decrease in federal support for eviction prevention. The City launched the eviction prevention program in 2020 to help residents stay in their homes during the pandemic. The program provides assistance with past-due rent and utilities, relocation and legal services, and case management to connect families resources.

Board of Municipal Zoning Appeals

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Also see attached paperwork

BOARD OF MUNICIPAL AND ZONING APPEALS

Volume One

Service 751: Building and Zoning Inspections and Permits

This service monitors construction activity to ensure the safety and integrity of new construction and alterations. This service is charged with reviewing permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building, and other related codes. This service also conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission and acts as a portal for all other agencies for plans review. They collect appropriate fees, issue permits, and process all appeals that go to the Board of Municipal and Zoning Appeals.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,277,380	75	7,160,207	75	7,091,177	75
Total	6,277,380	75	7,160,207	75	7,091,177	75

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of inspections scheduled for the next business day and completed that day	52%	99%	99%	90%	93%	93%
Efficiency	# of trade inspections per inspector per day	15	15	14	15	16	15
Output	# of permits issued	35,353	39,630	36,398	37,000	40,793	38,940

- In Fiscal 2022, DHCD issued 40,793 permits, an increase of 12% over Fiscal 2021, indicating increased investment in the City, and the strength of the economy and housing market. The Fiscal 2024 target is set based on the most recent actuals over the past 3 years.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,160,207
Changes without service impacts	
Decrease in employee compensation and benefits	(107,157)
Change in active employee health benefit costs	70,798
Change in pension contributions	(69,450)
Change in allocation for workers' compensation expense	3,075
Decrease in contractual services expenses	(11,191)
Increase in operating supplies, equipment, software, and computer hardware	14,040
Increase in grants, contributions, and subsidies	1,063
Adjustment for City fleet rental, repair, and fuel charges	37,709
Remove one-time funding for replacement tablets	(7,917)
Fiscal 2024 Recommended Budget	7,091,177

Department of Housing and Community
Development (DHCD)

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Also see attached paperwork

DEPARTMENT OF HOUSING AND COMMUNITY
DEVELOPMENT

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
Total	106,024,759	104,493,996	93,859,934

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
Total	106,024,759	104,493,996	93,859,934

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 is comprised of 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.

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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,878	8	1,567,564	8	1,710,503	8
State	0	0	255,750	0	100,000	0
Total	1,399,878	8	1,823,314	8	1,810,503	8

The Fiscal 2024 Recommended Budget reflects:

- Creating a new Chief Hearing Officer position that will work to conduct hearings, handle respondent requests, provide training, and act as a liaison between the agency staff and the other hearing officers in ECB.

M-R: Innovation Fund

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) generated by projects repay the Innovation Fund loan and provide funding for new loans.

There has not been an operating contribution to the Innovation Fund since Fiscal 2018. Using past appropriations and loan repayments, the Innovation Fund has accrued a balance that is used to provide funding for loans.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and annual savings of approximately \$100,000. This Innovation project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings was approximately \$54,000 per year. This project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor's Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace ("overbuild") the City's 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.

Fiscal 2014 Projects

Single Space Parking Meter Upgrade – Parking Authority of Baltimore City (PABC) - \$886,000

This project replaced traditional mechanical parking meters with "smart" meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organization's ability to respond to malfunctions and reduce parking fare theft. This project has completely repaid its loan.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000 This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing "smart" meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - \$133,000

This project will place "smart" energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor's Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

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 residents.

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 secure City data.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	42,693,019	156	40,706,181	145	46,341,414	157
Internal Service	13,022,354	3	13,165,270	5	13,951,018	4
Federal	0	0	0	0	6,100,000	0
State	0	0	0	0	10,980,000	0
Special	91,414	0	600,000	0	200,000	0
Special Grant	0	0	0	0	500,000	0
Total	55,806,787	159	54,471,451	150	78,072,432	161

The Fiscal 2024 Recommended Budget reflects:

- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2024 budget recommends transferring 17 positions from the Department of General Services, the Department of Housing and Community Development, and the Department of Transportation to BCIT. These positions will continue to support IT projects in these agencies, but will carry out projects under guidance and leadership from BCIT. These positions are reflected in Service 803: Enterprise Innovation and Application Services and Service 805: Enterprise IT Delivery Services.
- Continued efforts to analyze past spending and align the budget with the agency's organizational structure. The recommended budget creates 4 new activities and transfers 1 activity and 7 positions across different services to align with the agency's current organizational structure. The recommended budget also eliminates 5 General Fund positions and 1 Internal Service Fund position to utilize savings from the positions to fund contractual services.
- Transferring the Broadband and Digital Equity Service from the Mayorality to BCIT. This service is entirely grant funded, the recommended budget includes \$17.5 million in anticipated state and federal grants to support its programming. BCIT will seek additional federal, state, and other grant funding to support expansion of ongoing efforts to promote digital equity.
- Increasing funding for contractual services by \$5.3 million, from \$26.9 million in Fiscal 2023 to \$32.2 million in Fiscal 2024, to fully fund contractual IT support staff and fund inflation-related cost increases for software contracts. The increase in funding will support maintenance and monitoring of CitiWatch cameras, hardware and software maintenance, application development and maintenance, and contractual staff support for services including Information Security and Network Maintenance.

Service 763: Comprehensive Planning and Resource Management

This service leads the City's neighborhood-based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. The key activities in this service include: drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan, as required by City charter.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,832,295	16	2,343,028	16	2,093,633	16
Special	995,306	0	1,840,000	0	1,880,075	2
Special Grant	0	0	0	0	316,000	0
Total	2,827,601	16	4,183,028	16	4,289,708	18

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	Average # of days for basic permit review	2	4	4	3	5	3
Outcome	# of plans adopted/accepted by Planning Commission	6	7	1	5	2	4
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	76%	75%	33%	75%	42%	75%
Output	# of map/data analysis requests fulfilled	415	557	320	650	352	450

- In Fiscal 2022, the "Average # of days for basic permit review" increased to five days due to delays in reviewing permits from ongoing challenges with the permit system. The office has established a workaround solution, but it is anticipated it will continue to take 5 days to complete the review process.

Major Operating Budget Items

- The recommended budget removes temporary funding (\$239,806) included in Fiscal 2022 and 2023 to complete the required update to the City's Comprehensive Plan. The plan is updated every ten years following the completion of the census. The updated Comprehensive Plan is anticipated to be completed in 2024.
- The recommended budget reflects transferring two positions from Mayoralty to Planning. These positions are responsible for developing and overseeing the budget for casino funds.
- The recommended budget includes \$250,000 in unallocated funding for anticipated grants in Fiscal 2024.
- Based on vacancy trends throughout this service, \$31,298 in vacancy savings was added to the budget.

DHCD/LIVE Baltimore

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Live Baltimore under DHCD – Service 815

Sheriff's Office

Volume 2, Page 349

Also see attached paperwork

SHERIFF'S OFFICE

Volume Two

M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR includes: the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Police Accountability Board, the Mayor's Commission on Disabilities, the Baltimore Commission for Women, and the Equity Division.

The Wage Commission enforces provisions of the City wage law; establishes prevailing wages for employees of contractors doing business with the City; conducts investigations; issues orders for payment of back wages; and assesses penalties for violations.

The Community Relations Commission is the City's anti-discrimination agency. The Commission receives, investigates, and resolves complaints alleging discrimination; works to eliminate discrimination against protected classes; offers education on anti-discrimination laws; promotes human and civil rights; and works to improve police and community relations.

The Civilian Review Board reviews policies and investigates and evaluates certain categories of complaints against the Baltimore Police Department, the Baltimore City School Police, and the Baltimore City Sheriff's Department.

The Police Accountability Board and the Administrative Charging Committee manage the intake and adjudication of all complaints of misconduct involving the public against law enforcement agencies in the City. The Police Accountability Board is responsible for the intake of all police misconduct complaints; holding regular meetings with law enforcement; reviewing policy and data issues on policing; and issuing reports on police misconduct. The Administrative Charging Committee is responsible for the review, adjudication, and disciplinary decision-making for all investigations into police misconduct.

The Mayor's Commission on Disabilities assists the City in providing accessibility and accommodations to people with disabilities in City facilities, programs, and services. The Commission provides information and educational programs for City agencies and businesses regarding accommodations for employment and other issues concerning people with disabilities.

The Baltimore Commission for Women provides advice and counsel; conducts research; hosts educational programming; analyzes policy; and advocates for women's issues to improve the lives of and opportunities for all women in Baltimore.

The Equity Division enforces provisions of the City's equity law; establishes processes and procedures for agency equity assessments; develops tools agencies can use to make their practices equitable; and publishes an annual report describing each agency's progress on advancing equity.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,487,578	22	3,152,121	24	5,674,442	44
Federal	29,158	0	0	0	0	0
Special	0	0	169,448	0	176,226	0
Total	2,516,736	22	3,321,569	24	5,850,668	44

The Fiscal 2024 Recommended Budget reflects:

- Establishing Service 849: Police Accountability Board, which provides civilian oversight of seven law enforcement agencies in the City. The Police Accountability Board, established by Ordinance 22-146, handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against these agencies. The Fiscal 2024 budget is \$2,145,362, including 17 positions.
- Establishing Service 844: Equity Office, which coordinates the implementation of the City's Equity Assessment Program and was previously budgeted in Service 846: Discrimination Investigations: Resolutions and Conciliations. The new service will increase transparency of citywide work to advance equity. The Fiscal 2024 budget is \$508,706, including two positions from Service 846 and three new positions.

State's Attorney Office

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Mayor's Office of Neighborhood Safety
and Engagement

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