



Brandon M. Scott
Mayor

Budget and Appropriations Committee Hearing

MAY 15, 2025



**MAYOR'S OFFICE OF
RECOVERY
PROGRAMS**
BALTIMORE CITY

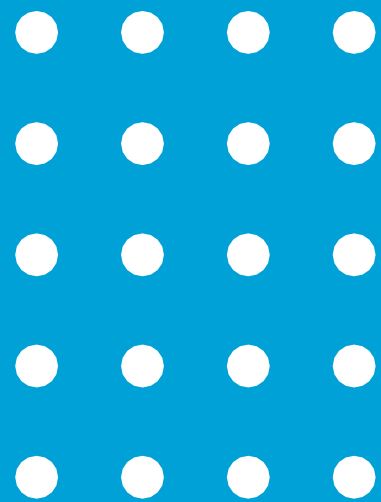


arp.baltimorecity.gov



@recoverbmore

Overview: ARPA Expenditures



Obligations and Expenditures Across ARPA Portfolio

\$641.1M
Obligated

100% of ARPA funding has been obligated through March 31, 2025



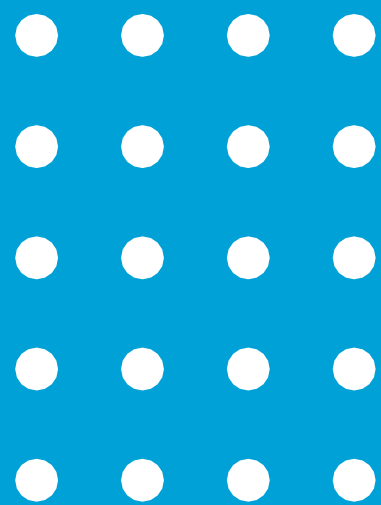
\$434.9M
Expended

68% of ARPA funding has been expended through March 31, 2025



Note: For purposes of reporting to the U.S. Treasury, obligations are calculated using a combination of all payroll and non-contractual expenses to date, the amount of funding committed to external parties by contract or grant, interagency agreements, and Treasury-defined estimates for administrative costs and personnel costs; Expended means the total amount of funds spent as of the end of the reporting period.

ARPA Expenditures by Organization



Expenditures by Organization | City Agencies | 1 of 2

Organization	Obligations	Expenditures	Percent Expended
Baltimore City – City Services	\$3,796,060	\$56,048	1.5%
Baltimore City - General Fund Restoration	\$1,097,134	\$1,096,679	99.9%
Baltimore City – Labor Incentives	\$4,786,000	\$4,786,000	100%
Baltimore City – Vaccine Incentives	\$10,444,760	\$10,444,760	100%
Baltimore City Dept of General Services	\$36,346,070	\$15,919,029	43.8%
Baltimore City Dept of Housing and Community Development	\$66,996,429	\$45,198,263	67.5%
Baltimore City Dept of Planning	\$28,017,904	\$19,480,832	69.5%
Baltimore City Dept of Public Works	\$9,919,780	\$6,808,615	68.6%
Baltimore City Dept of Transportation	\$13,100,000	\$4,112,430	31.4%
Baltimore City Fire Department	\$5,334,150	\$3,980,212	74.6%
Baltimore City Health Department	\$44,396,785	\$36,999,940	83.3%

Data as of March 2025



Expenditures by Organization | City Agencies | 2 of 2

Organization	Obligations	Expenditures	Percent Expended
Baltimore City Information & Technology	\$37,600,000	\$23,416,077	62.3%
Baltimore City Recreation and Parks	\$58,408,681	\$23,177,103	39.7%
Mayor's Office – Digital Services	\$2,100,000	\$1,395,457	66.5%
Mayor's Office of Children and Family Success	\$2,000,000	\$2,000,000	100%
Mayor's Office of Employment Development	\$30,000,000	\$26,867,707	89.6%
Mayor's Office of Homeless Services	\$76,500,000	\$46,012,469	60.1%
Mayor's Office of Immigrant Affairs	\$3,988,078	\$3,313,447	83.1%
Mayor's Office of Neighborhood Safety and Engagement	\$40,500,000	\$23,273,182	57.5%
Mayor's Office of Performance and Innovation	\$1,640,000	\$603,142	36.8%
Mayor's Office of Recovery Programs	\$17,000,000	\$11,473,359	67.5%
City Agency Totals	\$493,971,831	\$310,414,751	62.8%

Data as of March 2025



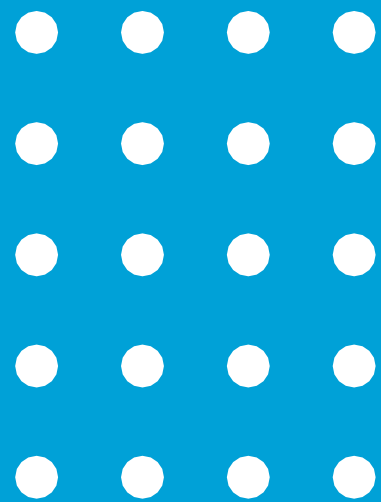
Expenditures by Organization | Quasi-Gov & Nonprofits

Organization	Obligations	Expenditures	Percent Expended
Quasi - Baltimore City Board of School Commissioners	\$7,088,656	\$3,000,000	42.3%
Quasi - Baltimore Civic Fund – ERF	\$8,300,000	\$8,300,000	100%
Quasi - Baltimore Civic Fund – Artist Relief & Artscape	\$2,100,000	\$2,100,000	100%
Quasi - Baltimore Development Corporation - ERF	\$11,025,042	\$11,025,042	100%
Quasi - Baltimore Hotel Corporation	\$989,000	\$989,000	100%
Quasi - Baltimore Office of Promotion and the Arts – ERF & Artscape	\$1,000,000	\$1,000,000	100%
Quasi - Baltimore Public Markets Corporation	\$7,917,957	\$6,917,957	87.4%
Quasi - Enoch Pratt Free Library	\$4,400,000	\$2,077,393	47.2%
Quasi - Family League of Baltimore – ERF	\$2,000,000	\$2,000,000	100%
Quasi - Housing Authority of Baltimore City	\$27,419,559	\$25,969,559	94.7%
Quasi - Live Baltimore	\$2,033,943	\$1,533,942	75.4%
Quasi - Visit Baltimore - ERF	\$2,500,000	\$2,500,000	100%
Quasi - Visit Baltimore	\$4,000,000	\$2,000,000	50%
Nonprofit - Nonprofit Investments	\$66,424,138	\$55,103,191	83.0%
Quasi and Nonprofit Totals	\$147,198,295	\$124,516,084	84.6%

Data as of March 2025



ARPA-Funded Organizations Expending Less Than 50%

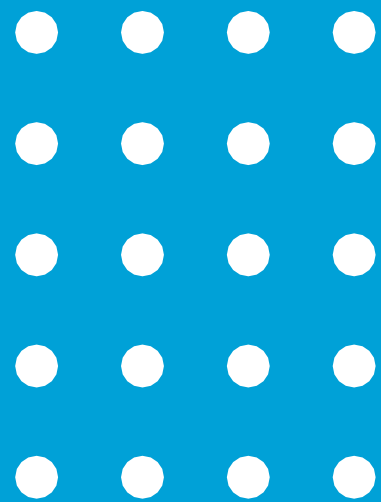


Overview | Organizations Expending Less Than 50%

Organization	Obligations	Expenditures	Percent Expended
Baltimore City – City Services	\$3,796,060	\$56,048	1.5%
Baltimore City Dept of General Services	\$36,346,070	\$15,919,029	43.8%
Baltimore City Dept of Transportation	\$13,100,000	\$4,112,430	31.4%
Baltimore City Recreation and Parks	\$58,408,681	\$23,177,103	39.7%
Mayor's Office of Performance and Innovation	\$1,640,000	\$603,142	36.8%
Quasi - Baltimore City Board of School Commissioners	\$7,088,656	\$3,000,000	42.3%
Quasi - Enoch Pratt Free Library	\$4,400,000	\$2,077,393	47.2%
Quasi - Visit Baltimore	\$4,000,000	\$2,000,000	50%

Data as of March 2025

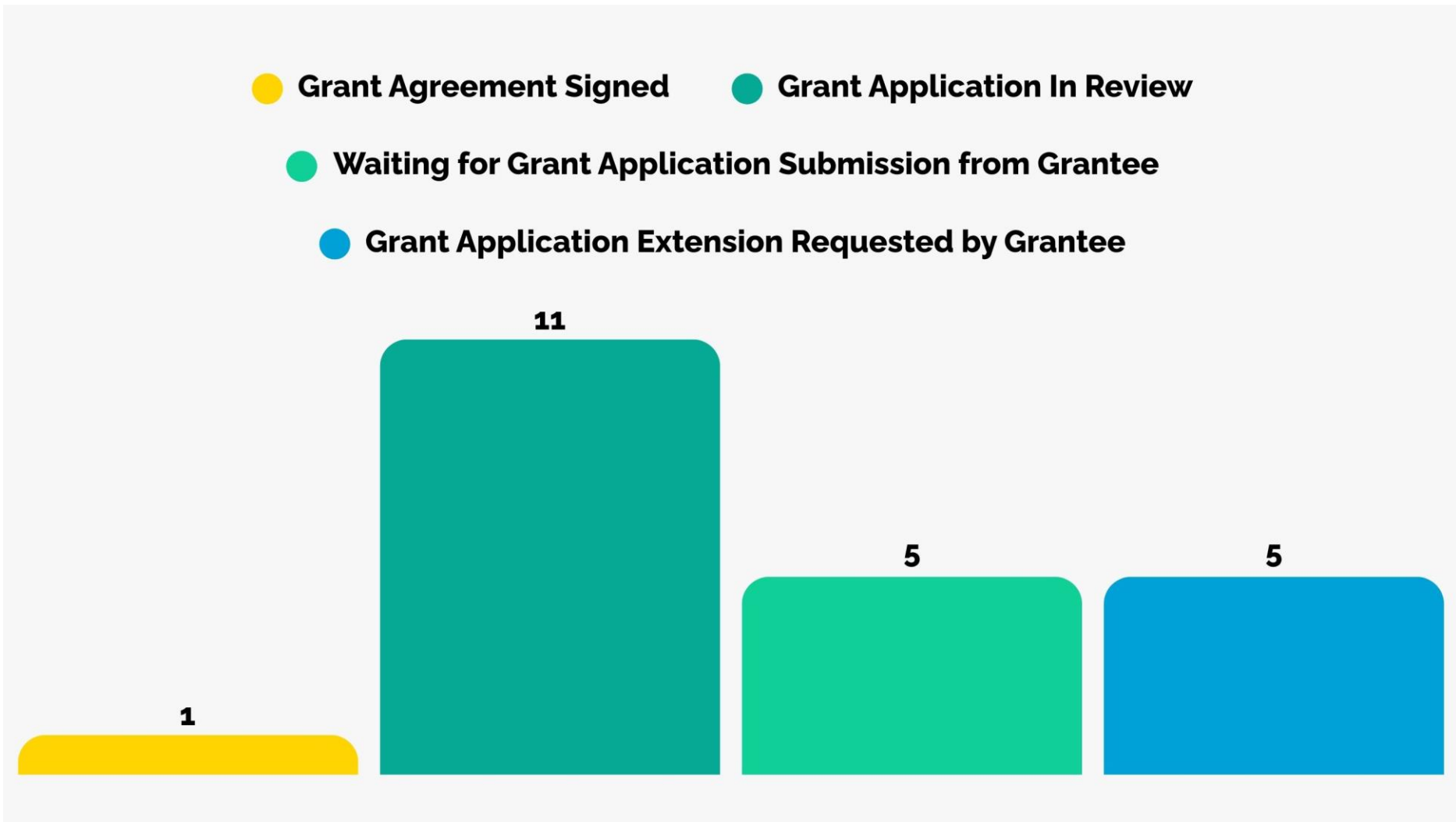
Opioid Restitution Fund Named Entities



Status | Opioid Restitution Fund Named Entities

Fiscal Year	Budget	Expenditures	Percent Expended
FY25 Supplemental – MORP Administration	\$270,000	\$30,775	11.4%
FY25 Supplemental – Named Entity Grants	\$10,000,000	\$167,790	1.7%

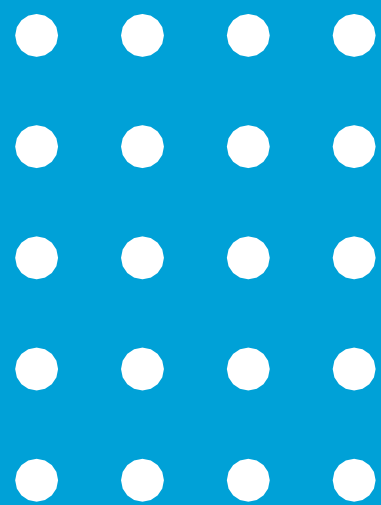
Data as of April 2025



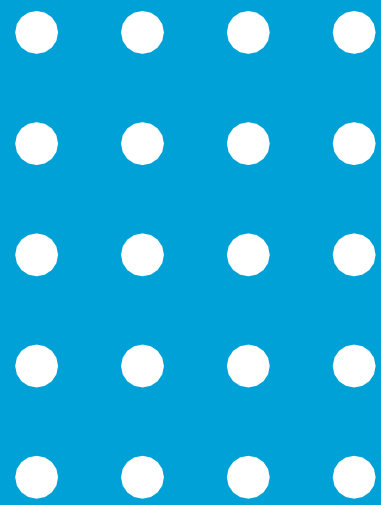
The Recovery Office and the Baltimore City Mayor’s Office of Overdose Response (BCMOOR) are collaborating to review and provide feedback on grant applications being prepared by the 22 entities named in legal settlements with pharmaceutical manufacturers and distributors. **To the extent possible, based on the capacity and stated preference of each named entity,** the goal is to have grant agreements signed by the Recovery Office and each named entity by July 1, 2025. Signed grant agreements will be submitted to the Board of Estimates soon thereafter.



Q/A



APPENDIX – ARPA-Funded Nonprofits Expenditure Overview



Expenditures by Organization | Nonprofits

Organization	Obligations	Expenditures	Percent Expended
1199 SEIU	\$2,000,000	\$2,000,000	100%
Aequo Foundation	\$2,000,000	\$2,000,000	100%
Ahavas Chaim Inc	\$469,113	\$469,113	100%
American Communities Trust, Inc.	\$2,250,000	\$2,250,000	100%
Artspace	\$137,959	\$137,959	100%
B'More Clubhouse	\$500,000	\$500,000	100%
B360	\$1,250,000	\$1,101,989	88.2%
Baltimore Bikur Cholim	\$285,000	\$285,000	100%
Baltimore City Community College Foundation	\$550,000	\$257,812	46.9%
Baltimore Corps Inc. - Sustainable Employment	\$371,000	\$371,000	100%
Baltimore Corps Inc. - HBCU Fellowship	\$3,250,000	\$2,000,000	61.5%
Baltimore Museum of Art	\$500,000	\$125,000	25%
Baltimore Safe Haven	\$500,000	\$500,000	100%
Banner Neighborhoods	\$950,000	\$950,000	100%
Bethel Outreach	\$1,250,000	\$1,250,000	100%
Black Yield Institute	\$718,750	\$718,750	100%
CASH Campaign of Maryland	\$4,800,000	\$4,800,000	100%
Chesapeake Shakespeare Company	\$275,000	\$275,000	100%
CollegeBound	\$2,000,000	\$1,000,000	50%

Data as of March 2025



Expenditures by Organization | Nonprofits

Organization	Obligations	Expenditures	Percent Expended
City Dibs	\$500,000	\$500,000	100%
Downtown Partnership – Small Business Assistance	\$1,600,000	\$1,450,000	90.6%
Downtown Partnership – Downtown Rise	\$4,000,000	\$2,000,000	50%
Druid Heights CDC	\$300,000	\$300,000	100%
Everyman Theatre	\$1,000,000	\$1,000,000	100%
FreeState Justice	\$470,000	\$390,688	83.1%
Greater Baltimore Urban League	\$1,000,000	\$890,348	89.0%
Green & Healthy Homes Initiative	\$2,500,000	\$2,270,572	90.8%
Healthy Neighborhoods, Inc.	\$162,041	\$64,816	40%
HeartSmiles	\$250,000	\$250,000	100%
International Rescue Committee	\$325,000	\$253,499	78.0%
Keys Empowers	\$1,000,000	\$1,000,000	100%
Leadenhall Baptist Church	\$200,000	\$200,000	100%
Ministers' Conference Empowerment Center CDC	\$859,322	\$859,322	100%
Maryland Volunteer Lawyers for the Arts	\$250,000	\$219,005	87.6%
Neighborhood Housing Services	\$2,800,000	\$2,568,977	91.7%
No Boundaries Coalition	\$750,000	\$551,554	73.5%
North East Housing Initiative	\$300,000	\$300,000	100%
Omega Baltimore Foundation Inc.	\$260,000	\$260,000	100%
Parity Baltimore Incorporated	\$700,000	\$612,000	87.4%

Data as of March 2025



Expenditures by Organization | Nonprofits

Organization	Obligations	Expenditures	Percent Expended
Parks and People	\$700,000	\$700,000	100%
Penn Ave Black Arts & Entertainment District	\$1,000,000	\$879,070	87.9%
Pro Bono Resource Center of Maryland	\$700,000	\$602,558	86.1%
Project PLASE	\$3,500,000	\$2,459,542	70.3%
ReBUILD	\$2,000,000	\$2,000,000	100%
Rebuilding Together Baltimore	\$575,000	\$575,000	100%
Soccer Without Borders	\$450,000	\$450,000	100%
South Baltimore Community Land Trust	\$450,000	\$450,000	100%
Southeast CDC	\$2,500,000	\$1,869,440	74.8%
Southwest Partnership	\$500,000	\$500,000	100%
The B&O Railroad Museum	\$185,000	\$83,137	44.9%
The Pride Center of Maryland	\$250,000	\$250,000	100%
United Way of Central Maryland	\$4,500,000	\$3,375,000	75.0%
University Partners	\$2,248,985	\$733,174	32.6%
Urban Strategies, Inc. Baltimore	\$1,631,969	\$1,350,420	82.7%
Volo Kids Foundation	\$1,000,000	\$1,000,000	100%
Walters Art Museum	\$500,000	\$477,197	95.4%
Wide Angle Youth Media	\$450,000	\$416,250	92.5%
Nonprofit Totals	\$64,424,138	\$55,103,191	83.0%

Data as of March 2025

