

100 Holliday Street, 6th Floor
Baltimore, MD 21202

Prepared by the Office of the CAO on
May 31, 2022

Office of the Chief Administrative Officer Budget Hearing



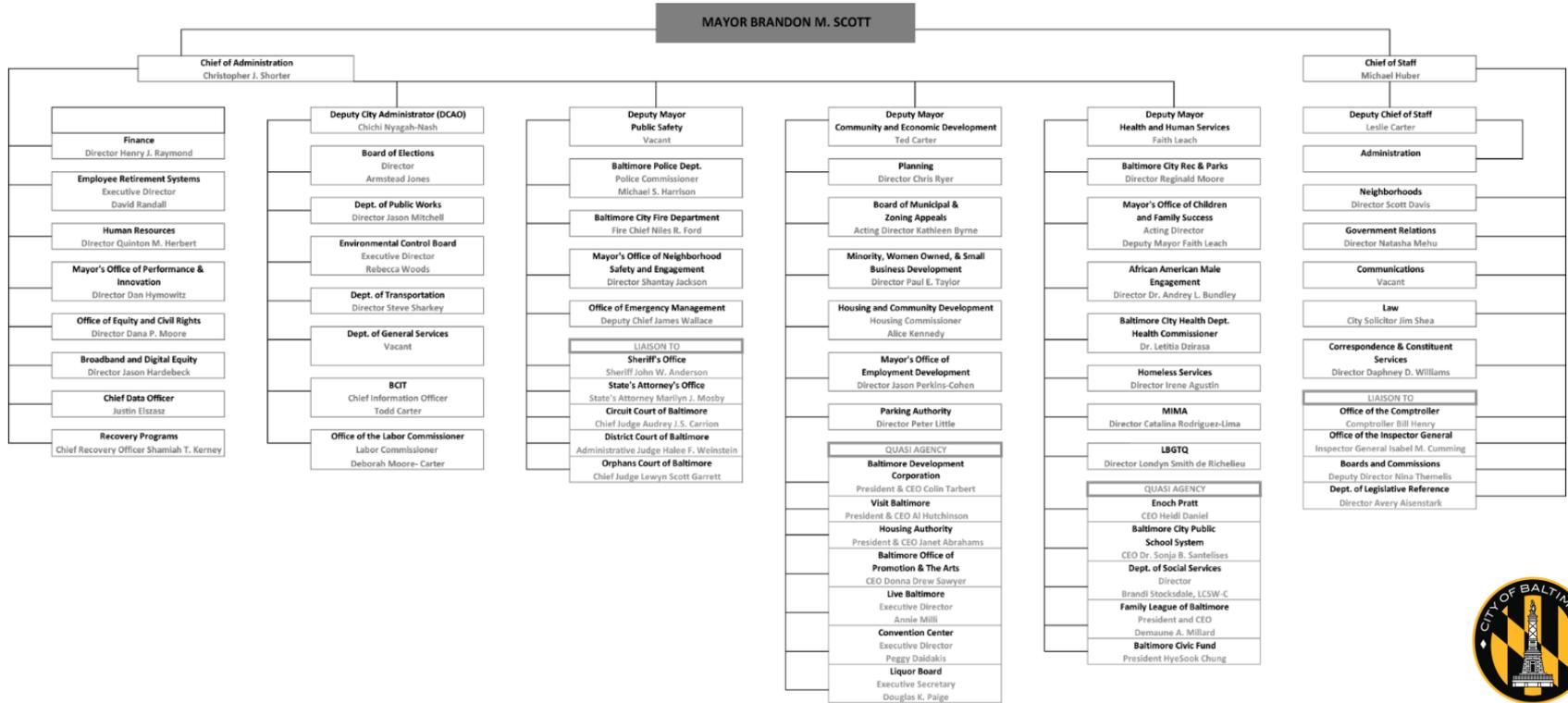
Brandon M. Scott
Mayor

The Chief Administrative Officer position was established to support good government practice and improved service delivery through added management capacity and enhanced Government coordination.



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Baltimore City Government Organizational Chart



Mayor Scott's Action Plan

Prioritizing Youth	Building Public Safety	Clean and Healthy Communities	Equitable Neighborhood Development	Responsible Stewardship of City Resources
5 Goals	7 Goals	6 Goals	5 Goals	5 Goals
36 Actions	36 Actions	47 Actions	34 Actions	28 Actions



Prioritizing Our Youth: \$563 million

A few highlights

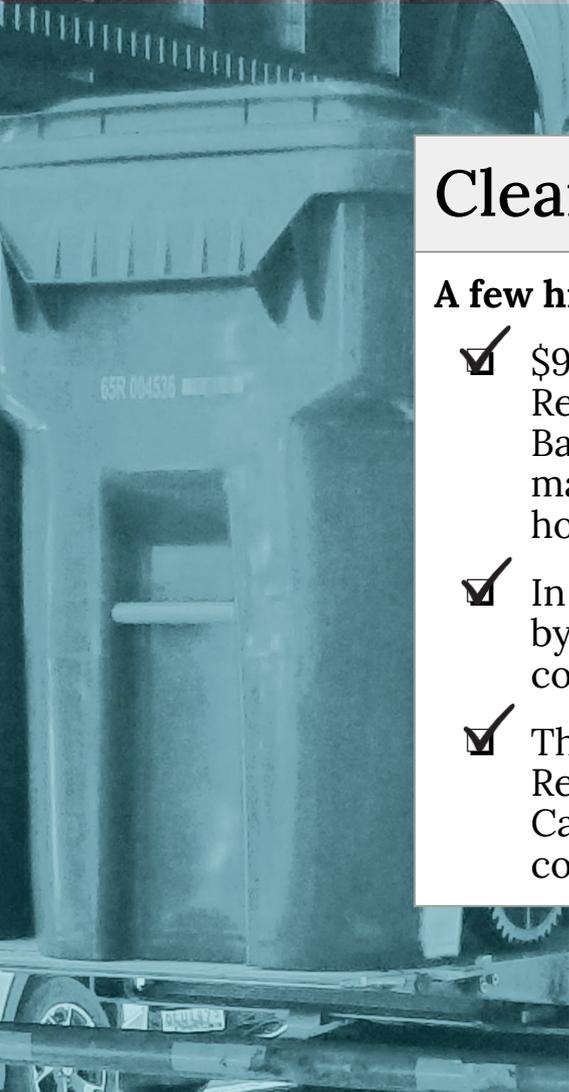
- ✓ The Fiscal 2023 budget includes \$332.8 million for the City's total operating support to Baltimore City Public Schools. This includes the first year of increased contributions to meet the requirements of the State Kirwan legislation.
- ✓ The recommended budget includes \$1.5 million in the Baltimore City Recreation and Parks (BCRP) budget for operating the new Middle Branch Fitness & Wellness Center at Cherry Hill's Reedbird Park, which is scheduled to open in summer 2022.
- ✓ The recommended budget allocates \$1.8 million from Table Games revenue to support recreation and parks.



Building Public Safety: **\$1.098 billion**

A few highlights

- ✓ The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will work to prioritize the reduction of gun violence in the city by implementing, evaluating, and expanding the Group Violence Reduction Strategy (GVRS).
- ✓ MONSE will work to educate 2,000 first responders, medical personnel, and the general public about what human trafficking is, what it looks like, and what to do to help victims.
- ✓ The Baltimore Police Department (BPD) will increase the percentage of time patrol officers spend on proactive policing by 5% in Fiscal 2023. They will accomplish this by converting 30 vacant sworn positions to 35 civilian Investigative Specialist positions.



Clean & Healthy Communities: **\$1.082 billion**

A few highlights

- ✓ \$90 million in Federal funds, including funding from the American Rescue Plan Act (ARPA), will be utilized to combat homelessness in Baltimore. Funding will be used by MOHS for rental assistance, case management services, and the addition of permanent supportive housing options for those experiencing homelessness.
- ✓ In Fiscal 2023, \$26.2 million from ARPA will support COVID-19 response by the Health Department, including vaccination efforts, testing, contact tracing, and personal protective equipment.
- ✓ The budget includes \$121,040 for the Planning Department to add a Resilience Planner position to support the new Sustainability Sub-Cabinet. This position will evaluate options for better preparing the community for extreme heat events.



Equitable Neighborhood Development: **\$138 million**

A few highlights

- ✓ The recommended budget supports MWBOO with an additional \$500,000 in funding to enhance their current operations to support greater participation and create additional opportunities for local Minority Business Enterprise and Women Business Enterprise business owners.
- ✓ The Office of Equity and Civil Rights will add two personnel, an Equity Data Analyst and Community Liaison, to further achieve the goals set forth by the City's Equity Assessment Program.
- ✓ The Department of Housing and Community Development (DHCD) will begin to utilize \$100 million in American Rescue Plan Act (ARPA) funding to build new affordable housing units, address vacant properties, and support low-income renters and homeowners.

Responsible Stewardship: \$186 million

A few highlights

- ✓ The Fiscal 2023 budget includes funding for an additional position within the Department of General Service (DGS) to oversee approximately 30% of DGS-managed buildings.
- ✓ The budget includes \$251,000 for the Department of Planning to fund a State mandate, House Bill 409, that requires the City to transition to a more frequent comprehensive planning cycle.
- ✓ In Fiscal 2023, the Board of Elections budget will decrease by \$220,000 due to the implementation of mail-in voting options. The agency will have higher printing and postage costs, but lower costs for virtual trainings and election judge stipends.



Executive Direction and Control - Mayoralty: **\$17.7 million**

Pillar: Responsible Stewardship of City Resources

Service Description

This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives, and initiatives. The City Administrator, Chief of Staff, Deputy Mayors, and Directors manage multiple activities and offices that support this work.

Major Budget Items

- The recommended budget funds 6 General Fund positions, 5 to serve in leadership roles working with the Deputy Mayors, and 1 to serve as the Director of LGBTQ Affairs.
- The recommended budget funds 2 Special Revenue fund positions to lead the Casino Support-Project Coordination.
- The Infrastructure Czar will report to the CAO and be responsible for overseeing the coordination, administration, and management of the federal Infrastructure and Investment Jobs Act funds.

From planning
to delivery

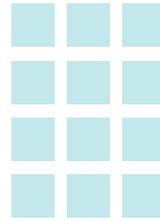


Transformation Approach

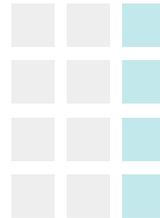
Aim is to help shift government to a culture of enhanced accountability, transparency, and predictability.

- 2 focuses of this approach in Baltimore:
 - Identify actions that have a public benefit and align to City needs and priorities
 - Mobilize resources to execute the Mayor's Action Plan and ensure outcomes are achieved

Transformation Approach



Monthly steering
committee
meetings with
updates from
agencies on
actions



Quarterly
review of
agency
outcomes

Steering Committee

Exec
Committee
Mayor & CAO

Transformation Mgmt Approach

Transformation steering & strategy	Action planning & management
Action intake & prioritization	Outcomes identification & planning
Risks, issues & resource management	Outcomes tracking
Communication & change management	Performance reporting

CAO's Office

Enabling functions for the transformation approach:

DHR BBMR
BCIT Comms
Law OPI

Transformation Liaisons

Pillar 1

A1 A2 A3

Pillar 2

A1 A2 A3

Pillar 3

A1 A2 A3

Pillar 4

A1 A2 A3

Pillar 5

A1 A2 A3

Executive Steering Committee

Chair

CAO Christopher Shorter

Members

Pillar Champion, Responsible Stewardship
Pillar Champion, Public Safety
Pillar Champion, Equitable Neighborhood Development
Pillar Champion: Prioritizing Youth
Pillar Champion: Clean and Healthy Communities
Budget Director
Chief Recovery Officer
Additional enabling agency members as needed

Transformation Management Team

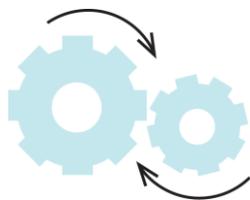
Chair

Ariel Giles

Members

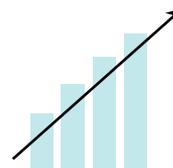
ARPA Office Representative
OPI Director
Chief Data Officer
Transformation mgmt Liaisons & PMO Resources
BBMR Representative

How do we hold agencies accountable for service delivery?



Performance
management
system

- The City's most comprehensive framework and process for managing service delivery to date.
- Each agency will set metrics and targets for its key services each year in annual performance plans.



CitiStat

Focused on robust “Stats” around top Mayoral priorities that combine traditional accountability and problem-solving.



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Sample of Key Reforms & Initiatives

- Vacant Housing Workgroup
- Multi-agency coordinated inspections
- Infrastructure Czar
- Procurement Reform
- Workday Transformation



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