Chief Administrative Officer FY2024 Agency Budget Hearing

May 30, 2023

Presentation Agenda

1. Overview of the CAO Structure

2. Agency Performance Management & Innovation Approach

3. Leveraging FY24 Budget Investments to Advance Reforms; Improve Services

Overview of the CAO Structure

Background on the CAO Governance Model

The CAO is a professional local government manager hired to **manage the daily operations** of a local government. The CAO is a non-partisan and non-political administrator, who manages the day-to-day business of local governments in an ethical, efficient, and transparent manner.
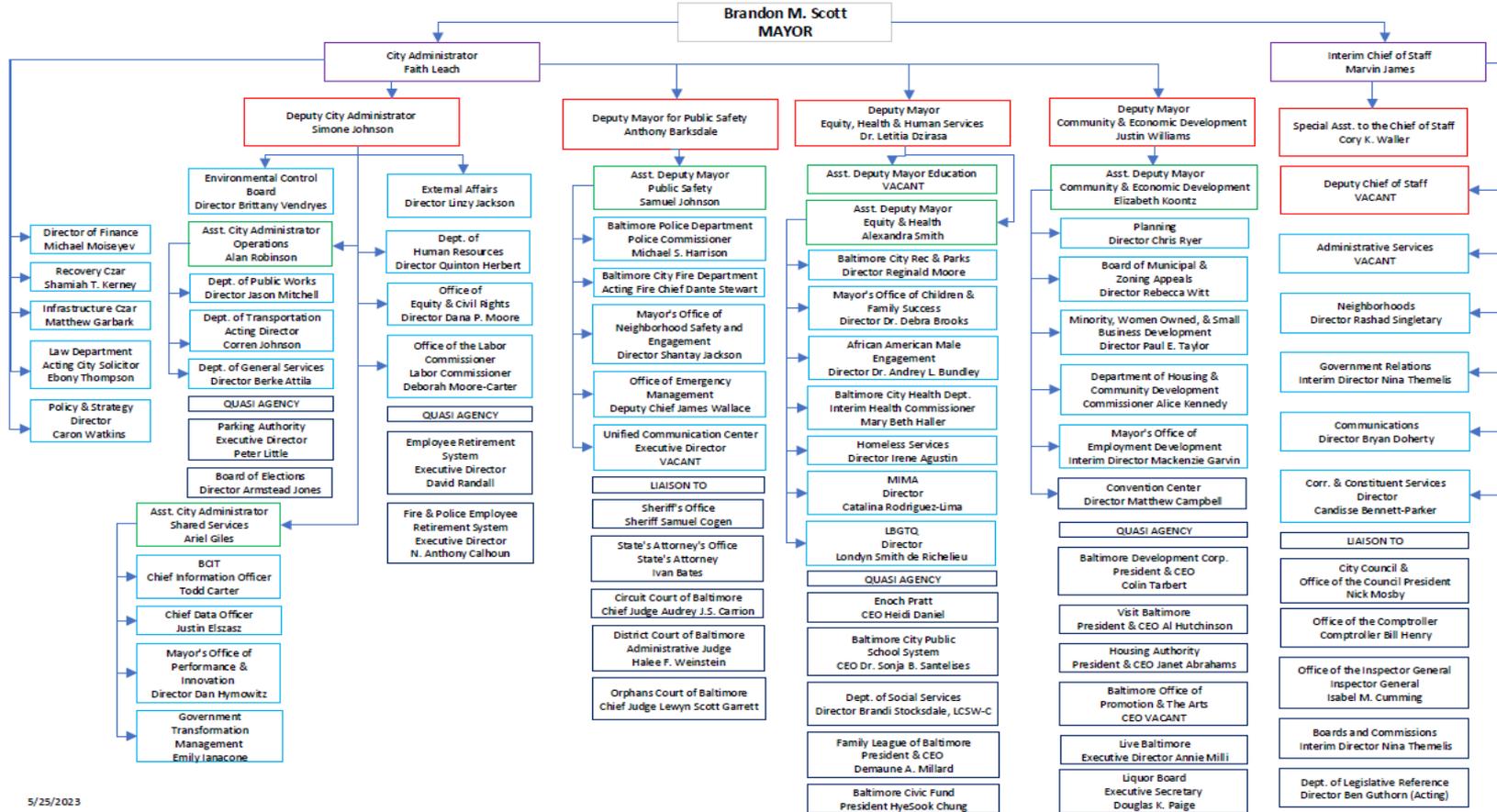
- In 2020, with the appointment of the City's first Chief Administrative Officer, Baltimore joined the ranks **of 80% of the 25 most populous cities in the US that have a professional City Manager**, City Administrator or Chief Operating Officer leading day-to-day operations. ***Cities with professional managers, include: Los Angeles, Chicago, Philadelphia, and Washington, D.C.***

Much like executives who direct private-sector corporations, professional local government managers provide leadership, vision, and a focus on results that is needed to create better communities by:
- Managing financial and human resources,
- Overseeing the delivery of essential city services,
- Using performance metrics to drive continuous improvement, and
- Committing to the highest level of ethical standards.

Source: ICMA

City of Baltimore Organizational Chart

Brandon M. Scott
MAYOR

City Administrator
Faith Leach

Interim Chief of Staff
Marvin James

Deputy City Administrator
Simone Johnson

Deputy Mayor for Public Safety
Anthony Barksdale

Deputy Mayor
Equity, Health & Human Services
Dr. Letitia Dzirasa

Deputy Mayor
Community & Economic Development
Justin Williams

Special Asst. to the Chief of Staff
Cory K. Waller

Deputy City Administrator — Simone Johnson

Environmental Control Board
Director Brittany Vendryes

External Affairs
Director Linzy Jackson

Asst. City Administrator Operations
Alan Robinson

Dept. of Human Resources
Director Quinton Herbert

Dept. of Public Works
Director Jason Mitchell

Office of Equity & Civil Rights
Director Dana P. Moore

Dept. of Transportation
Acting Director Corren Johnson

Office of the Labor Commissioner
Labor Commissioner Deborah Moore-Carter

Dept. of General Services
Director Berke Attila

QUASI AGENCY

QUASI AGENCY

Parking Authority
Executive Director Peter Little

Employee Retirement System
Executive Director David Randall

Board of Elections
Director Armstead Jones

LIAISON TO

Sheriff's Office
Sheriff Samuel Cogen

Fire & Police Employee Retirement System
Executive Director N. Anthony Calhoun

State's Attorney's Office
State's Attorney Ivan Bates

Circuit Court of Baltimore
Chief Judge Audrey J.S. Carrion

District Court of Baltimore
Administrative Judge Halee F. Weinstein

Orphans Court of Baltimore
Chief Judge Lewyn Scott Garrett

Reporting to City Administrator (left column)

Director of Finance
Michael Moiseyev

Recovery Czar
Shamiah T. Kerney

Infrastructure Czar
Matthew Garbark

Law Department
Acting City Solicitor Ebony Thompson

Policy & Strategy
Director Caron Watkins

Asst. City Administrator Shared Services
Ariel Giles

BCIT
Chief Information Officer Todd Carter

Chief Data Officer
Justin Elszasz

Mayor's Office of Performance & Innovation
Director Dan Hymowitz

Government Transformation Management
Emily Ianacone

Deputy Mayor for Public Safety — Anthony Barksdale

Asst. Deputy Mayor Public Safety
Samuel Johnson

Baltimore Police Department
Police Commissioner Michael S. Harrison

Baltimore City Fire Department
Acting Fire Chief Dante Stewart

Mayor's Office of Neighborhood Safety and Engagement
Director Shantay Jackson

Office of Emergency Management
Deputy Chief James Wallace

Unified Communication Center
Executive Director VACANT

Deputy Mayor Equity, Health & Human Services — Dr. Letitia Dzirasa

Asst. Deputy Mayor Education
VACANT

Asst. Deputy Mayor Equity & Health
Alexandra Smith

Baltimore City Rec & Parks
Director Reginald Moore

Mayor's Office of Children & Family Success
Director Dr. Debra Brooks

African American Male Engagement
Director Dr. Andrey L. Bundley

Baltimore City Health Dept.
Interim Health Commissioner Mary Beth Haller

Homeless Services
Director Irene Agustin

MIMA
Director Catalina Rodriguez-Lima

LBGTQ
Director Londyn Smith de Richelieu

QUASI AGENCY

Enoch Pratt
CEO Heidi Daniel

Baltimore City Public School System
CEO Dr. Sonja B. Santelises

Dept. of Social Services
Director Brandi Stocksdale, LCSW-C

Family League of Baltimore
President & CEO Demaune A. Millard

Baltimore Civic Fund
President HyeSook Chung

Deputy Mayor Community & Economic Development — Justin Williams

Asst. Deputy Mayor Community & Economic Development
Elizabeth Koontz

Planning
Director Chris Ryer

Board of Municipal & Zoning Appeals
Director Rebecca Witt

Minority, Women Owned, & Small Business Development
Director Paul E. Taylor

Department of Housing & Community Development
Commissioner Alice Kennedy

Mayor's Office of Employment Development
Interim Director Mackenzie Garvin

Convention Center
Director Matthew Campbell

QUASI AGENCY

Baltimore Development Corp.
President & CEO Colin Tarbert

Visit Baltimore
President & CEO Al Hutchinson

Housing Authority
President & CEO Janet Abrahams

Baltimore Office of Promotion & The Arts
CEO VACANT

Live Baltimore
Executive Director Annie Milli

Liquor Board
Executive Secretary Douglas K. Paige

Interim Chief of Staff — Marvin James

Deputy Chief of Staff
VACANT

Administrative Services
VACANT

Neighborhoods
Director Rashad Singletary

Government Relations
Interim Director Nina Themelis

Communications
Director Bryan Doherty

Corr. & Constituent Services
Director Candisse Bennett-Parker

LIAISON TO

City Council & Office of the Council President
Nick Mosby

Office of the Comptroller
Comptroller Bill Henry

Office of the Inspector General
Inspector General Isabel M. Cumming

Boards and Commissions
Interim Director Nina Themelis

Dept. of Legislative Reference
Director Ben Guthorn (Acting)

Brandon M. Scott
Mayor

FY24 Budget: Advancing Reforms, Investing in City Services

The Mayor's Action Plan is a roadmap for action for Mayor Scott's first term. The plan outlines interagency goals and actions and KPIs using transformation management principles.

Mayor Brandon M. Scott
Building a Better Baltimore

First Term Action Plan | Released: December 8, 2021

Select Language | ▼

Home | Pillars ▾ | Resources & Feedback

Dear Baltimore,

Thank you for your interest in my Action Plan for Baltimore. This tool allows you to see the goals my administration is committed to making significant progress on and accomplishing during my first term as your Mayor. The tool is organized into five core pillars: **Building Public Safety, Prioritizing Youth, Clean and Healthy Communities, Equitable Neighborhood Development, and Responsible Stewardship of City Resources**. You can follow along with the status of our actions, which will be updated on a quarterly basis, as well as view key performance indicators for each goal.

Building Public Safety

Prioritizing Youth

Clean & Healthy Communities

Equitable Neighborhood Development

Responsible Stewardship of City Resources

	Action	Status
2.1	Implement consent decree-required reforms and demonstrate compliance on a majority of subject areas.	◻ In Progress
2.2	Pilot, evaluate, and expand neighborhood policing plans across Baltimore to give residents more input into how police respond to calls for service.	◻ In Progress
2.3	Identify and deploy an early intervention system that meets the requirements of the consent decree and monitors police officer use of force, resident complaints, arrests, and discipline.	◻ In Progress
2.4	Gradually increase the personnel capacity of BPD's Public Integrity Bureau, building accountability and reducing the time it takes to close internal investigations.	◻ In Progress
2.5	Institute new records management, case management, and learning management systems, while investing in the remaining technology advancements required by the consent decree.	◻ In Progress

Brandon M. Scott
Mayor

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Prioritizing Our Youth

✓ **$392 million** for the City's local share to support the Baltimore City Public School System, including a **$79 million** year-over-year increase.

✓ **$49 million** in general fund support to BCRP, including funding for reopening of Carroll Park Rec and renovations at three recreation centers.

✓ Pay increases for **125 positions** to align with industry standards and support regional competitiveness.

✓ Funds for renovations at the Northern CAP Center for MOCFS.

Brandon M. Scott
Mayor

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Building Public Safety

The FY2024 budget funds:

- ✓ **5 General Fund positions to support the Victim Services Program** in BPD.

- ✓ **$441,000 to support the group violence reduction strategy**, which was launched as a pilot in the Western district in Fiscal 2022 resulting in a 33.8% year-over-year decrease in both non-fatal shootings and homicides.

- ✓ Creation of **4 additional Safety Officer positions** in the Fire Department.

- ✓ **Fully funding the Police Accountability Board,** created in 2022.

#BUILDBETTERBMORE

Clean and Healthy Communities

IN 90 DAYS, CITY CREWS WILL:

✓ **FILL 9,000 POTHOLES**

✓ **REMOVE 900 GRAFFITI MARKINGS**

✓ **TARGET ILLEGAL DUMPING HOTSPOTS**

✓ **RESURFACE 90 MILES OF ROAD**

✓ Increased funding for Solid Waste services to stabilize service delivery by funding up to **10 crews** to meet current staffing requirements for trash and recycling collection.

✓ Funding to increase staffing at senior centers and support a new office for older adults in order to move Baltimore to an age friendly city.

✓ $16 million for ADA compliance. The recommended level of local funding for DOT in this year's CIP is the highest since 2014 and *moves us closer to maintaining a state of good repair.*

Submit your service requests through 311 and tweet us at #BuildBetterBMore

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Mayor

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Equitable Neighborhood Development

✓ Sets aside funds for the **Affordable Housing Trust Fund** ($7 million in Affordable Housing Bonds), includes $4.3 million towards the PSO CHOICE Neighborhoods Project, and funding to begin design on the next phase of the **Park Heights Redevelopment Project**.

✓ Funding to create the **Mayor's Office of Minority and Women's Business Development**. This Office will merge the Mayor's Office of Minority and Women's Business Development with the Minority and Women's Business Opportunity.

Brandon M. Scott
Mayor

Responsible Stewardship of City Resources

✓ Increases funding for fleet replacement from **$26 million to $35 million.** The number of assets purchased annually will increase by 28%.

✓ **Supports additional positions in the Department of General Services** to support the planning and delivery of capital projects.

✓ **Fully funds the Mayor's Office Infrastructure Development** to develop and deliver key infrastructure projects and initiatives and to secure IIJA funding.

✓ **Creates 3 new positions in the Office of Equity and Civil Rights** and funds a citywide equity assessment.

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Mayor

Agency Performance Management, Transformation, and Oversight

CAO Priority Areas
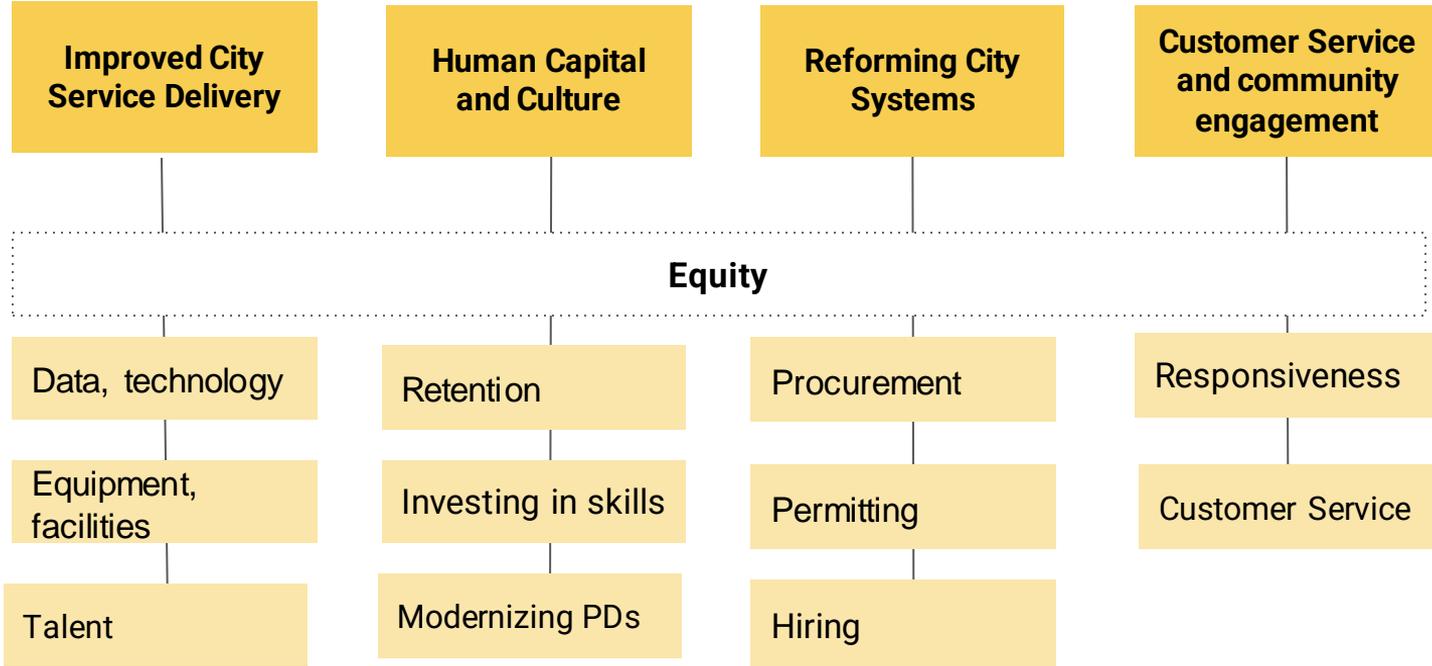
Improved City Service Delivery	Human Capital and Culture	Reforming City Systems	Customer Service and community engagement

Equity

Data, technology	Retention	Procurement	Responsiveness
Equipment, facilities	Investing in skills	Permitting	Customer Service
Talent	Modernizing PDs	Hiring	

Brandon M. Scott
Mayor   14

Strategic Plan

Workforce and Capacity

Innovative Process Improvement

Mayor's Action Plan

Innovation + Digital Services

Improved Service Delivery

Regular Ongoing Agency Performance Review

Agency Performance Plans

CitiStat

Issue specific multi-agency performance improvement

Data Governance
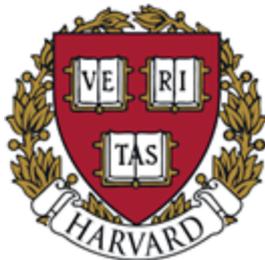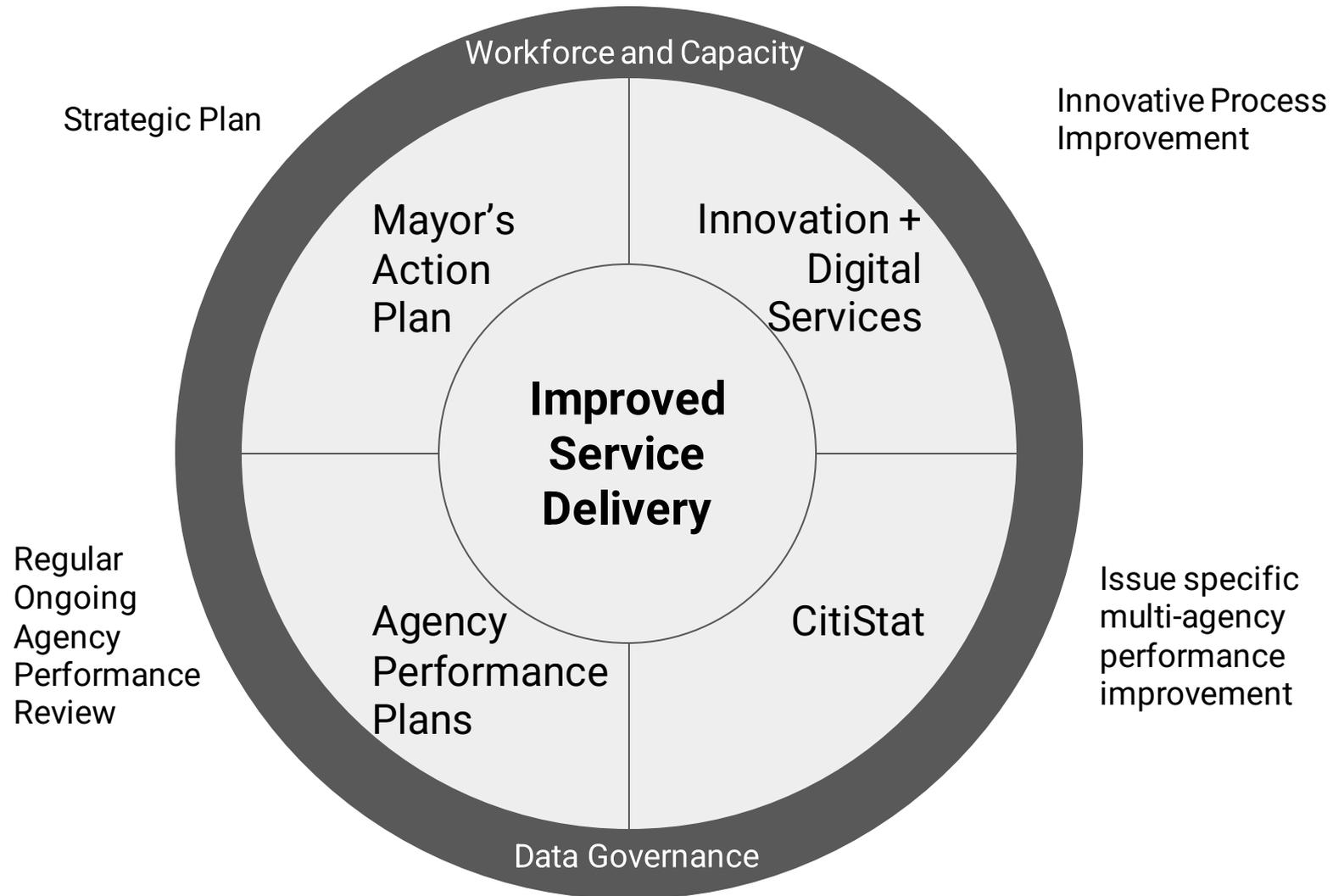
The new Agency Performance Plans will be the City's most comprehensive framework and process for managing the agency service delivery to date.

- ✓ Agencies will work with OPI's Performance Team to set metrics and targets for key services each year.

- ✓ Agencies will report on their performance on these metrics, and the Mayor and CAO will convene regular performance review meetings with each agency.

- ✓ The plans and reporting on performance will be published and shared with the public.

- ✓ Agency Performance Plans will be published in Late Summer 2023.

Prompt Payment Dashboard
Produced by the Mayor's Office of Performance & Innovation, Updated Monthly
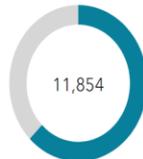
CAO Successes

✓ Led the City in a strategic prioritization process, developed the Mayor's Action Plan, and introduced the Transformation model to city government.

✓ The CAO introduced PayStat to help reduce the backlog of overdue invoices. Since September 2022, **PayStat has helped reduce the value of late invoices by 72%** and the number of late invoices by 53%.

✓ Transitioned the city to a **new customer portal** for over two dozen **online payment processes**, which included an enhanced customer experience for residents, improved security, and more payment options.

✓ Launched a city service sprint, and to date we have **removed 844 graffiti markings**, repaved nearly 5 miles of road, and repaired almost **12, 000 potholes**

Thank you!