

FY22

BALTIMORE COUNTY GOVERNMENT

BUDGET MESSAGE



BALTIMORE COUNTY EXECUTIVE
JOHNNY OLSZEWSKI AND THE
BALTIMORE COUNTY COUNCIL



OVERCOMING CHALLENGES

- ✓ Closed an inherited \$81 million deficit
- ✓ Created Commission on Fiscal Sustainability
- ✓ Increased transparency with new public data dashboards



16 million
meals distributed
to residents



Eviction Prevention
\$7.5 million to
1,500 households



Closing the Digital Divide

Working with Comcast to
provide Internet Essentials
to families needing assistance



Child care program for
low-income families with
school-aged children in virtual
learning, and a similar program
for County employees

SUPPORTING *our* RESIDENTS

Awarded 1,450+ grants • Across six grant programs • Totaling \$25 million



14+ MILLION
TO RESTAURANTS

4+ MILLION
SMALL BUSINESS RELIEF
GRANT PROGRAM

Helped nearly 300
businesses install
equipment to prevent
the spread of COVID-19



Grants awarded to minority
and women-owned firms

SUPPORTING *our* **BUSINESSES**



AMERICAN RESCUE PLAN



ECONOMIC RECOVERY SUBCABINET

Baltimore County will receive around **\$160 million**

Develop a plan for allocating American Rescue Plan funds

PRIORITIES



Businesses



Individuals
& Families

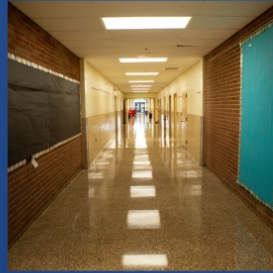
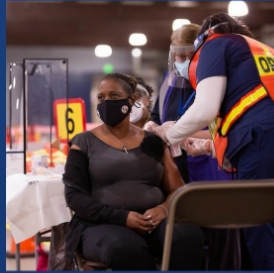


Workforce
Recovery



COMMUNITY COLLABORATION

- ▶ Held Town Hall series
- ▶ Initiated stakeholder roundtables with businesses, nonprofits and community groups



ROAD MAP *to* RECOVERY

COMMITMENT *to* EDUCATION



State legislature passed the Blueprint for Maryland's Future, giving us additional resources to:

- ✓ Expand early childhood education
- ✓ Raise teacher pay
- ✓ Provide expanded career and technical training
- ✓ Provide additional investments in the classroom

COMMITMENT *to* EDUCATION



- ▶ **LARGEST DOLLAR INCREASE IN COUNTY HISTORY**
\$40 million over maintenance of effort
- ▶ **10% INCREASE IN TOTAL EDUCATION SPENDING**
\$192 million in new funds
- ▶ Budget preserves all teaching positions
- ▶ Step increases for BCPS staff
and 2% mid-year COLA increase





COMMITMENT *to* EDUCATION

- ▶ Additional 15 minutes each day for student recovery
- ▶ Increasing support for the Community Eligibility Provision
- ▶ Funding new counselors and pupil personnel workers
- ▶ Reclassifying athletic directors as 12 month employees
- ▶ Additional **\$72 million** in federal funds

COMMITMENT *to* EDUCATION



\$67 million for construction of new Lansdowne High School

\$1.5 million to design an addition at Dundalk High School

ADDITIONAL INVESTMENTS:

- Deer Park Elementary (*replacement*)
- Summit Park Elementary (*replacement*)
- Red House Run Elementary (*replacement*)
- Scotts Branch Elementary (*renovation & addition*)

COMMITMENT *to* EDUCATION



- ▶ Freezing in-county tuition to the Community College of Baltimore County

EXPAND:

- College Promise program by 500 students
- Early College Access for high school students
- Pathways in Technology Early College High School (P-TECH) programs



BUSINESS SUPPORT *and* ECONOMIC OPPORTUNITY



- ▶ Expanding Small Business Resource Center, Youth Works programming, Community Development Corporations, funding for tourism and main streets
- ▶ Creation of the Department of Housing and Community Development





EQUITY *in* RECOVERY

- ▶ Creation of Immigrant Affairs specialist
- ▶ Spending on *Minority and Women-owned* businesses has increased by **59% since 2018**
- ▶ New positions to support contract compliance and certification reviews

PUBLIC SAFETY



- ▶ Continuing work with Organized Crime Drug Enforcement Task Force
- ▶ Expanding access to behavioral and mental health services
- ▶ Enacted SMART Policing Act
- ▶ Expand body worn camera program to outfit entire department

PUBLIC SAFETY



- ▶ **\$16 million** towards new fire station and police substation at Tradeport Atlantic
- ▶ Additional **\$7 million** towards new Wilkens Precinct
- ▶ **\$1 million** land acquisition for career fire station in Catonsville

PUBLIC SAFETY



- ▶ Community Outreach position within Fire Department
- ▶ Creation of Equity Officer and Medical Director roles
- ▶ **\$1.5 million** towards revolving loan fund
- ▶ **\$4.5 million** second set of turnout gear and commercial grade washers

VIBRANT COMMUNITIES



- ▶ Library System: Eliminate all overdue fines
- ▶ New senior center in northern Baltimore County
- ▶ Expansion to Woodlawn Senior Center
- ▶ Parking expansions to Cockeysville and Fleming Senior Centers

VIBRANT COMMUNITIES

- ▶ Funding for six additional code enforcement inspectors
- ▶ Proposing new revolving fund to address blighted properties
- ▶ Funding to support bulk trash pickup in early 2022



SUSTAINABILITY



\$2.4 million: Tree planting and maintenance

- ▶ \$400,000 Equitable tree planting
- ▶ \$500,000 Phase two of Climate Action Plan
- ▶ \$250,000 Green infrastructure programs
- ▶ Double the investment in “high performance home” and “energy conservation” tax credits

AGRICULTURAL PRESERVATION



\$5.3 million: Baltimore County Agricultural Program

- ▶ **Additional \$600,000:** Piney Rural Legacy program
- ▶ **\$50,000:** Development and transition at the Baltimore County Land Trust Alliance
- ▶ **\$100,000 grant:** Baltimore County Neighborspace

RECREATION *and* PARKS



- ▶ **\$7 million** (state and local funds):
Development of park at Greens Lane
- ▶ **\$14.5 million:** Sparrows Point Park
- ▶ **RENOVATIONS:** Rockdale Park, Linover Park, Fleming Park, Diamond Ridge Family Park, and a destination playground at the Banneker Community Center

RECREATION *and* PARKS



- ▶ Turf fields at Parkville and Kenwood High Schools
- ▶ **\$6 million** lighted turf fields at Belfast Road
- ▶ **NEW TRAIL SYSTEMS:** Dundalk Heritage Trail, North Point Greenway Trail, Franklin Woodland Trail
- ▶ **\$1 million** to support the redevelopment of the Pikesville Armory

RECREATION *and* PARKS



- ▶ \$600,000 planning and feasibility studies of the Western Hills Community Park
- ▶ Improvements to Rocky Point Golf Course
- ▶ Second ice rink at Reisterstown Sportsplex

TRANSPORTATION *and* INFRASTRUCTURE



- ▶ Towson Circulator launching this year
- ▶ **Bike Lanes:** Campbell Boulevard, Bedford Avenue, Westland Boulevard
- ▶ **Sidewalks:** Ingleside Avenue, Seven Mile Lane, Windsor Mill Road
- ▶ Significant funding for road resurfacing and traffic calming

SUPPORTING *our* EMPLOYEES



- ▶ Full funding of steps and increments as well as a mid-year cost of living increase for all county employees
- ▶ County email accounts for *all* employees
- ▶ **\$70 million** towards retiree health care and life insurance benefits
- ▶ Expansion of tuition reimbursement program
- ▶ Granting 3 personal days for non-merit employees

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