BALTIMORE COUNTY GOVERNMENT

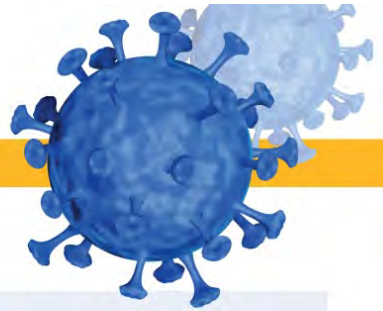
FY 21 BUDGET MESSAGE

COUNTY EXECUTIVE
JOHN A. OLSZEWSKI, JR.

TRANSPARENCY

BCSTAT

UNCHARTED TERRITORY



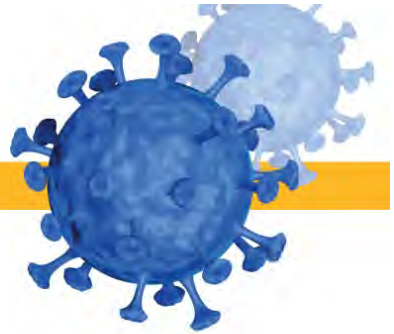
115,000
Students at home

9,600
Teachers teaching from a distance

22,000
Businesses closed

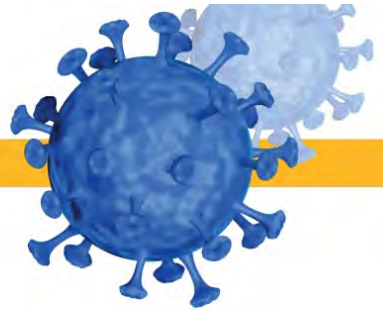
37,000
Residents filed for unemployment

BALTIMORE COUNTY
COVID-19 RESPONSE



- Issued executive order declaring a local State of Emergency
- Closed our senior centers, libraries and recreational centers
- Restricted public access to our county buildings
- Joined the state in prohibiting gatherings of more than 10 people
- Established a hotline for residents, staff have responded to nearly 5,000 calls
- Providing meal and grocery distribution to help residents who are suddenly facing food insecurity
- Suspended evictions and water shut offs
- Established an emergency fund, which can accept outside contributions, in partnership with the Baltimore Community Foundation
- First responders, public health workers and other essential personnel are receiving extra pay for playing critical roles in keeping us safe

COVID-19
ECONOMIC IMPACT

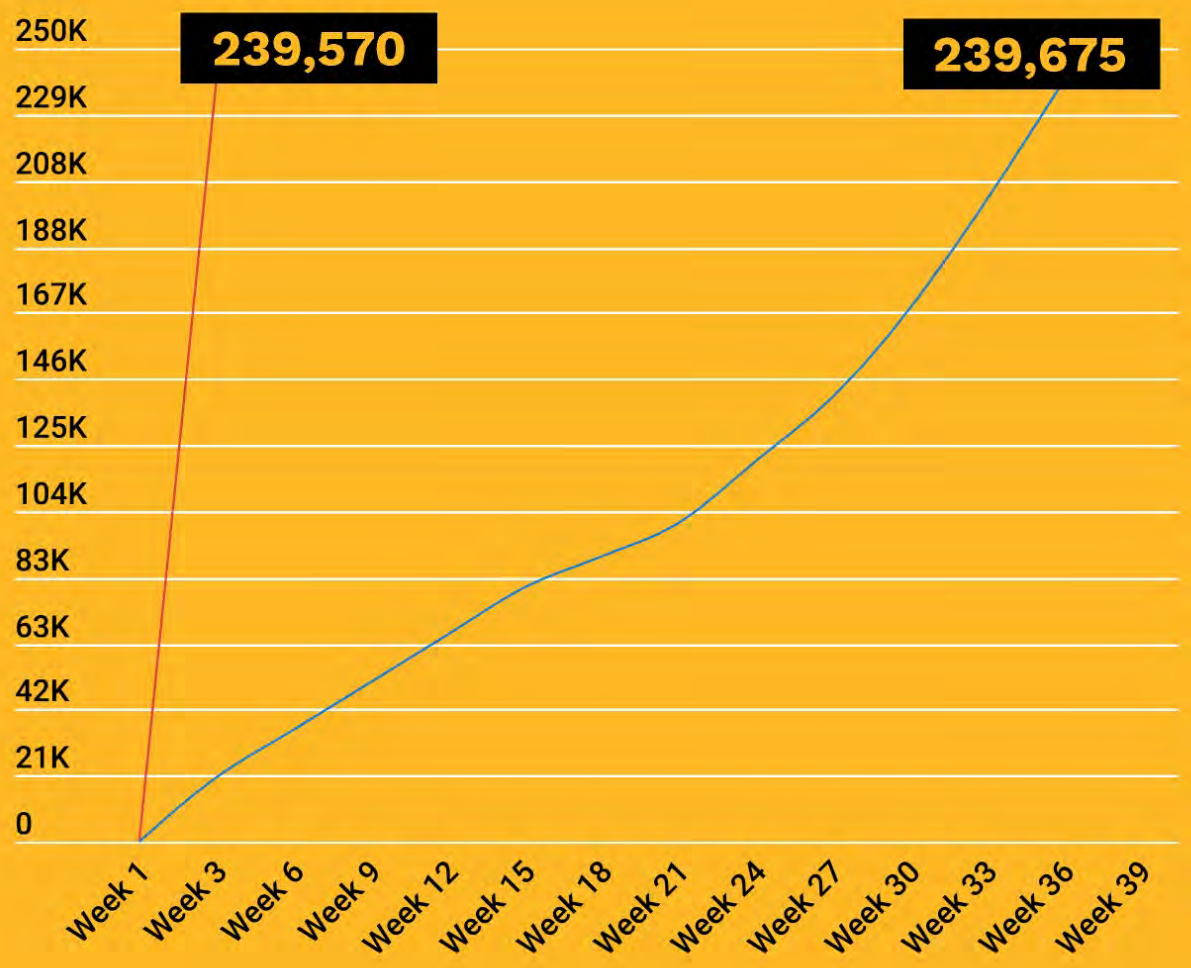


IRLE
Institute for Research on Labor and Employment

"We're definitely headed to something much deeper than the Great Recession, and comparable to the Great Depression in depth. What we don't know yet is whether we'll be able to bounce back quickly or whether it will linger on for a decade or more."

Jesse Rothstein
Director of the UC Berkeley Institute for Research on Labor & Employment

Maryland Unemployment Claims



Current projections indicate that local revenues will decline by more than **$40 million**

COVID-19 FUNDING means less money for:

- Teachers
- Programs and initiatives deferred or reconsidered
- Street paving
- Additional turf fields and other recreational opportunities
- Updated senior centers
- Flood mitigation projects

FY21 BUDGET

- Current budget is **$8 million** below Spending Affordability Committee Guidelines
- **$6 million** under most recent revenue projection
- Allows County to maintain **10.3%** rainy day fund balance
- **$46 million** less than originally planned

Focusing on THE BASICS

- Making sure our schools are resourced
- Keeping our neighborhoods safe
- Supporting the County's workforce

Education

- The proposed budget is $36 million more than the current fiscal year
- 1% cost of living increase
- More than $1 million for additional school counselors and support staff

Education

BLUEPRINT for Maryland's FUTURE

Contribution toward Baltimore County's portion of the Blueprint for Maryland's Future

CCBC

- Freeze in-county tuition
- Additional funding for College Promise scholarship program

State's portion of school construction funding under the Built to Learn Act is now in limbo due to COVID-19 crisis

BLUEPRINT for Maryland's FUTURE

Contribution toward Baltimore County's portion of the Blueprint for Maryland's Future

CCBC

- Freeze in-county tuition
- Additional funding for College Promise scholarship program

State's portion of school construction funding under the Built to Learn Act is now in limbo due to COVID-19 crisis

Education

BLUEPRINT for Maryland's FUTURE

Contribution toward Baltimore County's portion of the Blueprint for Maryland's Future

CCBC

- Freeze in-county tuition
- Additional funding for College Promise scholarship program

State's portion of school construction funding under the Built to Learn Act is now in limbo due to COVID-19 crisis

Public Safety: Police

- Joined Organized Crime Drug Enforcement Task Force (OCDETF)
- Expanded number of patrol areas from two to three in order to more effectively focus resources
- Established a permanently assigned Night Commander position

Public Safety: Police

New measures for cameras on school buses to more effectively enforce the prohibition of drivers passing stopped school buses:

Revenue collected would provide funding for:

- Two news police squads
- Real time crime center

Public Safety: Fire & EMS

- Additional $1 million for volunteer fire companies
- Resources to begin providing a second set of turnout gear to career fire fighters

PAL Centers

- Funds to build permanent physical space for those new programs

Supporting our Workforce

- Deferred 2% cost of living adjustment
- Additional 2% cost of living adjustment during the middle of the upcoming fiscal year
  Finalized before the arrival of COVID-19
- Froze non-essential hiring

Better
BALTIMORE COUNTY

Additional FY21 Budget Requests

- More park acquisition and a more equitable distribution of park and recreational infrastructure
- Planning funds to match $1.6 million federal grant for a circulator route
- Expansion of employer-driven workforce strategies
- Funds to resume recycling glass

TRANSPARENCY & ACCOUNTABILITY

Created Baltimore County's first Office of Ethics and Accountability

BCSTAT

BCStat, the County's new performance management system, is using data to hold agencies accountable and make sure we're investing in things that achieve results

Government Reform and Strategic Initiatives is conducting program reviews to help us operate more efficiently and effectively

Funding for new Audit Compliance Unit which will ensure audit findings provide a roadmap to improved operations