

Introduced by: The Council President
At the request of: The Administration (Department of Finance)

Prepared by: Department of Legislative Reference **Date:** June 5, 2018

Referred to: BUDGET AND APPROPRIATIONS Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

CITY COUNCIL 18 - 0266

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary General Fund Operating Appropriation –
Fire Department – \$4,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses; and providing for a special effective date.

BY authority of

Article VI - Board of Estimates
Section 8(b)(3) and (c)
Baltimore City Charter
(1996 Edition)

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

Baltimore City Public School System

Baltimore Development Corporation

City Solicitor

Comptroller's Office

Department of Audits

Department of Finance

Department of General Services

Department of Housing and Community Development

Department of Human Resources

Department of Planning

Other:

Other:

Other:

Department of Public Works

Department of Real Estate

Department of Recreation and Parks

Department of Transportation

Fire Department

Health Department

Mayor's Office of Employment Development

Mayor's Office of Human Services

Mayor's Office of Information Technology

Office of the Mayor

Police Department

Other:

Other:

Board of Estimates

Board of Ethics

Board of Municipal and Zoning Appeals

Comm. for Historical and Architectural Preservation

Commission on Sustainability

Employees' Retirement System

Other:

Other:

Other:

Environmental Control Board

Fire & Police Employees' Retirement System

Labor Commissioner

Parking Authority Board

Planning Commission

Wage Commission

Other:

Other:

Other:

Boards and Commissions

CITY OF BALTIMORE
ORDINANCE 18-164
Council Bill 18-0266

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: June 11, 2018
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable
Council action: Adopted
Read second time: August 6, 2018

AN ORDINANCE CONCERNING

Supplementary General Fund Operating Appropriation –
Fire Department – \$4,000,000

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses; and providing for a special effective date.

BY authority of
Article VI - Board of Estimates
Section 8(b)(3) and (c)
Baltimore City Charter
(1996 Edition)

Recitals

The revenue appropriated by this Ordinance represents funds from Speed Camera revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

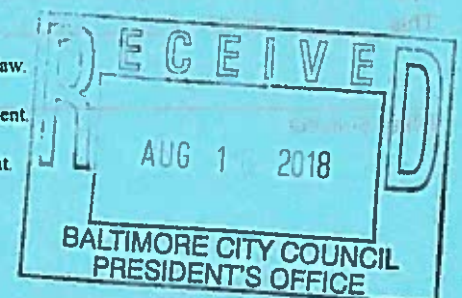
This additional revenue could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2018 was formulated.

This appropriation is made necessary by a material change in circumstances since the Ordinance of Estimates for Fiscal Year 2018 was formulated or is for a new program that could not have been reasonably anticipated when that Ordinance of Estimates was formulated.

On June 6, 2018, the Board of Estimates recommended this appropriation to the City Council.

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That \$4,000,000 shall be made available to the Fire Department – Service 602 (Fire Suppression and

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
Strike-out indicates matter stricken from the bill by amendment or deleted from existing law by amendment.



Council Bill 18-0266

1 Emergency Rescue) as a Supplementary General Fund Operating Appropriation for Fiscal Year
2 2018, to provide funding for additional operating expenses. The source of revenue for this
3 appropriation is funds from Speed Camera revenue in excess of the amount from this source that
4 was relied on by the Board of Estimates in determining the tax levy required to balance the
5 budget for Fiscal Year 2018.

6 SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is
7 enacted.

Certified as duly passed this _____ day of AUG 06 2018



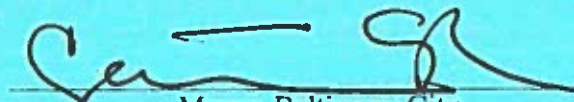
President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,
this _____ day of AUG 06 2018



Chief Clerk

Approved this 10 day of August, 2018



Mayor, Baltimore City

Approved For Form and Legal Sufficiency

This 8th Day of August 2018.



Chief Solicitor

**BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE
VOTING RECORD**

DATE: 7-23-18

BILL #: 18-0266

BILL TITLE: Supplementary General Fund Operating Appropriation – Fire
Department - \$4,000,000

MOTION BY: Scott SECONDED BY: Pinkett


- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	7	—	—	—

CHAIRPERSON: Eric T. Costello, E.T. Costello

COMMITTEE STAFF: Marguerite M. Currin, Initials: M.M.C

SMAC

FROM	NAME & TITLE	Robert Cennamo, Chief	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	City Council Bill #18-0266, Supplementary General Fund Operating Appropriation – Fire Dept. – \$4,000,000		

DATE:

TO

The Honorable President and
Members of the City Council
Room 400, City Hall

July 20, 2018

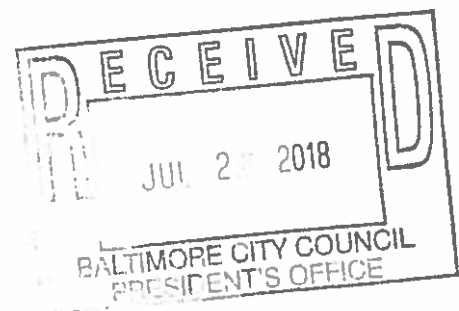
City Council Bill 18-0266 has been introduced for the purpose of providing a supplementary General Fund appropriation in the amount of \$4,000,000 to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses.

The revenue appropriated per this Ordinance represents funds from Speed Camera revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

This appropriation is made necessary by a material change in circumstances since the Ordinance of Estimates for Fiscal Year 2018 was formulated and additional revenue that could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2018 was formulated.

The Department of Finance supports the passage of Council Bill 18-0266.

cc: Henry Raymond
Kyron Banks



F

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



DEPARTMENT OF LAW

ANDRE M. DAVIS, City Solicitor
101 City Hall
Baltimore, Maryland 21202

The Honorable President and Members
of the Baltimore City Council
Attn: Executive Secretary
Room 409, City Hall
100 N. Holliday Street
Baltimore, Maryland 21202

Re: City Council Bill 18-0266 – Supplementary General Fund Operating
Appropriation – Fire Department – \$4,000,000

Dear President and City Council Members:

The Law Department has reviewed City Council Bill 18-0265 for form and legal sufficiency. The bill provides a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Baltimore City Fire Department. The bill shall take effect on the date that it is enacted.

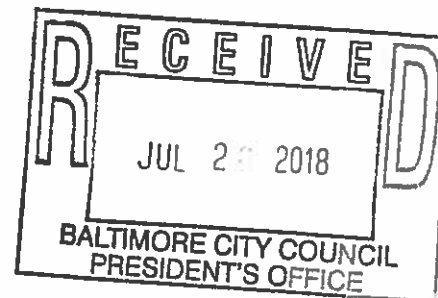
The City Charter establishes the criteria for making supplementary appropriations. City Charter, Art. VI, §8. Section 8(b) of Article VI of the City Charter permits such a supplementary appropriation to be made available to the appropriate municipal agency when funds become available from private or public sources that could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates. The supplementary appropriation must be recommended by the Board of Estimates and must be approved by the Mayor and City Council via an ordinance, which may only encompass a "single program, purpose, activity or project." See Sec. 8(c). The bill provides that the source of revenue is funds from Speed Camera revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

The Law Department approves this bill for form and legal sufficiency.

Sincerely yours,

Elena R. DiPietro
Chief Solicitor

cc: Andre M. Davis, City Solicitor
Karen Stokes, Director, Office of Government Relations
Kyron Banks, Mayor's Legislative Liaison
Hilary Ruley, Chief Solicitor
Victor Tervalva, Chief Solicitor
Jennifer Landis, Assistant Solicitor
Avery Aisenstark, DLR



FROM	NAME & TITLE	Niles R. Ford, PhD, Chief of Fire Department <i>NRF</i>
	AGENCY NAME & ADDRESS	Baltimore City Fire Department 401 E. Fayette Street, Mezzanine
	SUBJECT	City Council Bill No. 18-0266

CITY of
BALTIMORE
MEMO



DATE: June 08, 2018

TO The Honorable Bernard C. Young, President
And All Members of the Baltimore City Council
C/O Kyron Banks
City Hall, Room 234

Dear President and Members:

SUMMARY

This bill will increase the appropriation to the Baltimore City Fire Department – Program 602, for FY 2018 to close out the current fiscal year, against the projected expenditures causing the deficit, which has been projected to be in excess of \$4,000,000 requested.

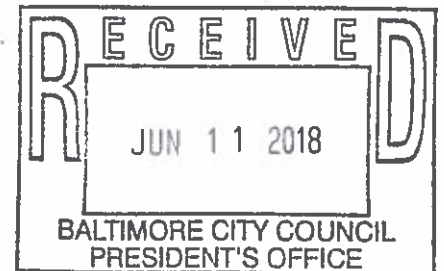
FISCAL IMPACT

The Baltimore City Fire Department is projecting a deficit in FY 2018 due to cover operating expenses to cover cost overruns for overtime projected that the \$4,000,000 will offset. This appropriation of General funds will insure a closeout against the projected deficit.

RECOMMENDATION

The Baltimore City Fire Department supports this bill. The increase in the appropriation will cover the projected deficit of \$4,000,000. The FY 2017 current budget did not allow for the projected expenditures for overtime cost. The Department has made effort to fill operational vacancies which cause the excessive overtime. The mandate for filling the fire suppression and emergency medical services slots on a daily basis remains the primary focus. The Baltimore City Fire Department supports the approval of this bill.

Forward



City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Monday, July 23, 2018

5:01 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0266

CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0266

Supplementary General Fund Operating Appropriation - Fire Department - \$4,000,000

For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Fire Department - Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Scott, seconded by Member Pinkett, III, that Ordinance 18-0266 be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



HEARING NOTES

Bill: 18-0266

Supplementary General Fund Operating Appropriation - Fire Department - \$4,000,000

Committee: Budget and Appropriations
Chaired By: Councilmember Eric T. Costello

Hearing Date: Monday, July 23, 2018
Time (Beginning): 5:15 PM
Time (Ending): 5:30 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 40

Committee Members in Attendance:

Eric Costello Sharon Green Middleton
Brandon Scott Leon Pinkett
Sharon Sneed Isaac "Yitzy" Schleifer
Bill Henry

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at this hearing?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Motioned by:	Councilmember Scott		
Seconded by:	Councilmember Pinkett		
Final Vote:	Favorable		

Major Speakers

(This is not an attendance record.)

- Robert Cename, Department of Finance
- Niles Ford, Fire Department

Major Issues Discussed

1. The representatives from both the Fire and Finance Departments briefly talked about the purpose and/or background of the legislation. The Fire Chief talked about staffing and future plans to address and/or reduce overtime.
2. The representatives were asked to respond to the following questions, concerns and/or comments:
 - Where would the additional revenue been directed if not used for the Department's overtime cost?
 - How much was the total excess between the Camera and Recordation Funds?
 - What is the city's commitment to affordable housing?
 - We could have used these funds to fund six (6) years of affordable housing!
 - What is the state law regarding what we can use the camera revenue for?
 - Comments regarding fiscal responsibility; we have to do things in a better way to be more efficient!
 - At what point did you realize that the Department would have a \$4 million deficit? Why didn't Finance recommend a higher budget for the Department in fiscal year 2019 to address the overtime issue?
 - Why didn't you "front load" the Department's budget like some of the other agencies are?
3. Vote taken.

Further Study

Was further study requested?

Yes No

If yes, describe.

Committee Vote:

E. Costello: Yea
L. Pinkett: Yea
S. Middleton: Yea
I. Schleifer: Yea
S. Sneed: Yea
B. Scott: Yea
B. Henry: Yea

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: July 24, 2018

cc: Bill File
OCS Chrono File



**CITY OF BALTIMORE
CITY COUNCIL HEARING ATTENDANCE RECORD**

Committee: Budget and Appropriations

Chairperson: The Honorable

Date: Monday, July 23, 2018

Time: 5:01 PM

Place: Clarence "Du" Burns Chambers

Subject: Ordinance – Supplementary General Fund Operating Appropriation – Fire Department - \$4,000,000

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE CHECK HERE

FIRST NAME	LAST NAME	ST. #	ADDRESS/ORGANIZATION NAME	ZIP	EMAIL ADDRESS
John	Doe	100	North Charles Street	21202	Johndoenbmore@yahoo.com
Bob	Cename		Firedep		

(* NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER WITH THE CITY BOARD OF ETHICS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730. FAX: 410-396-8483.

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Monday, July 23, 2018

5:01 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0266
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0266 Supplementary General Fund Operating Appropriation - Fire Department -
\$4,000,000
For the purpose of providing a Supplementary General Fund Operating
Appropriation in the amount of \$4,000,000 to the Fire Department -
Service 602 (Fire Suppression and Emergency Rescue), to provide
funding for additional operating expenses; and providing for a special
effective date.

Sponsors: City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**MONDAY, JULY 23, 2018
5:01 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

Council Bill Number 18-0266
Supplementary General Fund Operating Appropriation
Fire Department - \$4,000,000

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS

Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR

Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger – Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- Larry Greene (pension only)



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0266

Supplementary General Fund Operating Appropriation - Fire Department - \$4,000,000

Sponsor: *President Young at the request of the Department of Finance*

Introduced: *June 11, 2018*

Purpose:

For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Fire Department - Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses; and providing for a special effective date.

Effective: On the date it is enacted.

Hearing Date/Time/Location: Monday, July 23, 2018/5:01 PM/Council Chambers

Agency Reports

Law Department
Department of Finance
Fire Department
Board of Estimates

Favorable
Approved

Analysis

Current Law

Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - Deficiencies and Supplementary Appropriations of the Baltimore City Charter governs the mandates for supplementary appropriations.

§ 8. Deficiencies: Supplementary appropriations.

(b) Supplementary appropriations — when authorized.

Except as provided herein, the Ordinance of Estimates shall include all the moneys to be appropriated by the City for all purposes for the fiscal year for which the ordinance is applicable. Additional appropriations shall be permitted during the fiscal year only in the following circumstances and under the following conditions:

(1) Excess revenues.

Revenues from any source other than the full rate property tax and other taxes imposed under the authority of Article II, in excess of or in addition to those relied upon by the Board of Estimates in determining the tax levy required to balance the budget, may be made available for expenditure by the municipal agency responsible for the production of such revenues by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor.

(3) Material changes; new programs.

Further appropriations for programs included in the proposed Ordinance of Estimates made necessary by a material change in circumstances, or additional appropriations for new programs which could not reasonably be anticipated at the time of the formulation of the proposed Ordinance of Estimates may be made available to the appropriate municipal agency for expenditure by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a vote of three-fourths of its members and approved by the Mayor.

(c) Supplementary appropriations – Requisites of ordinance.

Every such further or additional appropriation shall be embodied in a separate ordinance limited to a single program, purpose, activity or project therein stated, and each such supplementary appropriation ordinance shall also, anything contained in the Charter to the contrary notwithstanding, provide the revenue necessary to pay the appropriation by a source, other than the full rate property tax, imposed under the authority of Article II. The revenue shall be levied and collected as directed in the ordinance. The estimate of the revenues to be derived from any source proposed in a supplementary appropriation ordinance shall be made by the Board of Estimates.

Background

The supplemental appropriation will provide funding for additional operating expenses for the Fire Department. The funding is also required to balance the Department's budget for fiscal year 2018 which ended on June 30, 2018. The funding will be allocated to Service 602 – Fire Suppression and Emergency Rescue. *A copy of fiscal year 2018 budget for Service 602 is attached.*

Upon the approval of the City Council and Mayor, Council Bill 18-0266 will complete the process necessary to allocate these funds to the Fire Department.

Additional Information

Fiscal Note: The funding will come from Speed Camera Revenue.

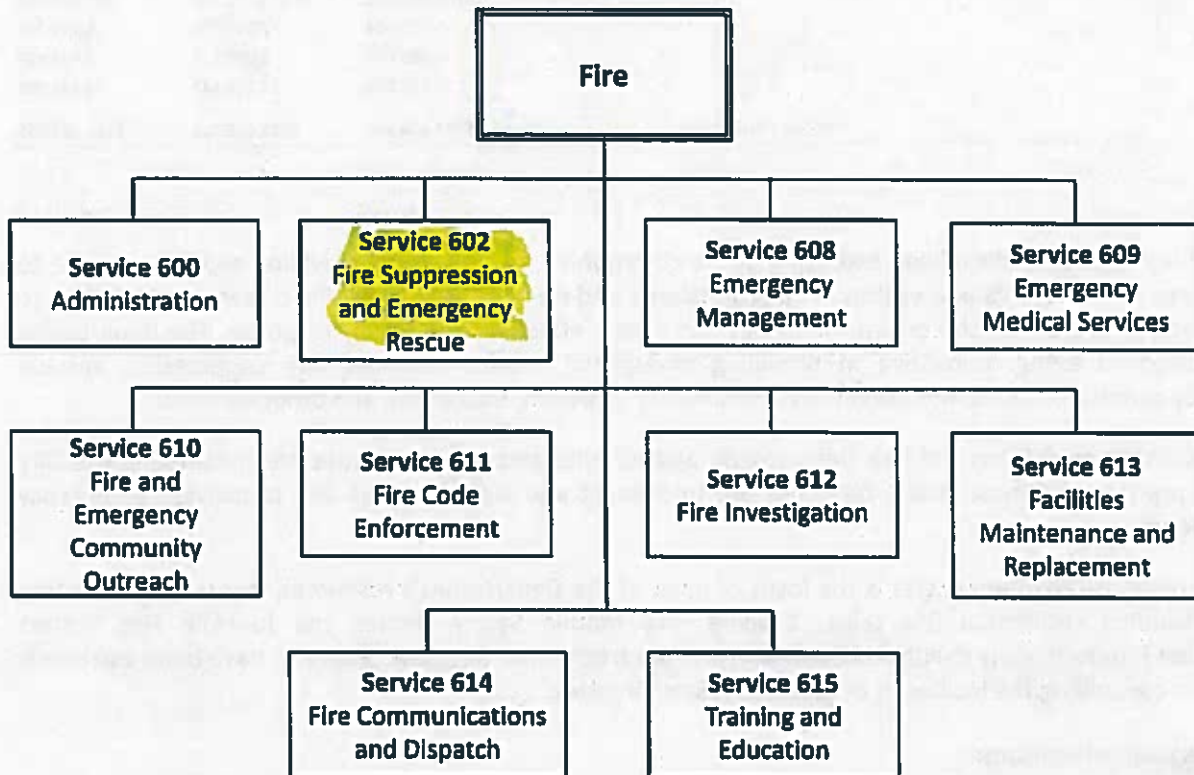
Information Source(s): City Charter, Council Bill 18-0266, Board of Estimates and all agency reports received as of this writing.

Analysis by:
Analysis Date:

Marguerite M. Currin
Marguerite M. Currin
July 18, 2018

Direct Inquiries to: 443-984-3485

Fiscal year 2018



Fire

Budget: \$267,139,955

Positions: 1,733

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	208,365,926	213,426,236	231,822,584
Federal	3,272,284	7,543,821	8,160,702
State	2,468,649	3,099,137	3,403,927
Special	17,338,028	26,027,527	23,752,742
AGENCY TOTAL	\$231,444,887	\$250,096,721	\$267,139,955

Overview

The BCFD is a diverse and evolving extension of the community, committed to providing excellent service to all Baltimore City residents and visitors, in a professional and humanitarian way. The department pledges to protect lives, property and the environment through a safe, effective, and timely response. The department is committed to being innovative in providing emergency medical services, fire suppression, rescue, emergency communications, fire prevention, community outreach, education, and other services.

The City Charter establishes the Fire Department, and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services.

Although response to emergencies is the focus of most of the Department's resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Juvenile Fire Setters Intervention Program, early childhood education and the free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

Fiscal 2018 Budget Highlights:

- This budget reflects a 2% COLA increase for all sworn Fire officers, which is in addition to the 2% COLA increase negotiated with the Local IAAFs in November 2017. The Fiscal 2017 budget originally assumed a 0% COLA increase.
- This budget continues maintaining one Fire company with a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, saving the General Fund \$2.6 million.
- This budget continues to support the Mobile Integrated Health/Community Paramedicine program, targeting high utilizers of Baltimore's 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. This funding supports two part-time Medical Directors and four contractual Quality Assurance Officers.
- This budget includes funding to support an online training platform that will allow for on-duty training in Service 615.
- This budget assumes \$19 million in EMS billing revenue, as supported by an increase in the number of EMS transports.

Fire

- This budget continues to reflect the transition from an all advanced life support (ALS) system to a two-tiered system that deploys both ALS and basic life support (BLS) units, which occurred during Fiscal 2017 and supports prioritizing calls and sending the most appropriate resources for greater effectiveness and operational efficiency. In Fiscal 2018, there will be 20 full-time ALS units, four full-time BLS units, 12 peak BLS units, and one ALS Casino unit.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency, and to more effectively meet the Department's goal of being on-scene within five minutes.
- This budget supports the Saturday Safety Sweep Program – a push on all land suppression units to develop plans for visiting every neighborhood within assigned districts to install smoke alarms.
- This budget supports the distribution and installation of smoke alarms with \$79,068 in funding.

Agency	FY 2017	FY 2018	FY 2019
Fire	11,200,000	11,200,000	11,200,000
Personnel	8,500,000	8,500,000	8,500,000
Materials	1,000,000	1,000,000	1,000,000
Travel	500,000	500,000	500,000
Contract	1,000,000	1,000,000	1,000,000
Capital	200,000	200,000	200,000
Miscellaneous	100,000	100,000	100,000
Total	11,200,000	11,200,000	11,200,000

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
600 Administration - Fire	6,719,988	10,261,744	10,759,040
602 Fire Suppression and Emergency Rescue	147,190,948	150,115,225	159,226,648
608 Emergency Management	986,917	976,432	1,033,803
609 Emergency Medical Services	40,111,581	42,125,222	46,089,148
610 Fire and Emergency Community Outreach	301,065	334,416	346,248
611 Fire Code Enforcement	5,110,430	5,042,521	5,365,953
612 Fire Investigation	869,495	939,593	1,058,108
613 Fire Facilities Maintenance and Replacement	19,638,802	20,795,503	20,606,215
614 Fire Communications and Dispatch	6,773,644	15,546,557	17,891,431
615 Fire Training and Education	3,742,017	3,959,508	4,763,361
AGENCY TOTAL	\$231,444,887	\$250,096,721	\$267,139,955

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
600 Administration - Fire	34	0	0	34
602 Fire Suppression and Emergency Rescue	1,159	0	0	1,159
608 Emergency Management	4	0	0	4
609 Emergency Medical Services	319	0	0	319
610 Fire and Emergency Community Outreach	1	0	0	1
611 Fire Code Enforcement	33	0	-1	32
612 Fire Investigation	6	0	0	6
613 Fire Facilities Maintenance and Replacement	12	0	0	12
614 Fire Communications and Dispatch	138	0	3	141
615 Fire Training and Education	25	0	0	25
AGENCY TOTAL	1,731	0	2	1,733

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	403,859	1,078,594	1,102,324
1 Salaries	129,239,135	129,111,306	137,054,871
2 Other Personnel Costs	62,371,304	69,408,254	75,058,390
3 Contractual Services	16,627,162	20,562,581	20,541,683
4 Materials and Supplies	6,163,268	6,534,185	7,329,348
5 Equipment - \$4,999 or less	3,201,613	3,659,488	5,556,149
6 Equipment - \$5,000 and over	2,599,879	2,807,682	3,109,052
7 Grants, Subsidies and Contributions	10,838,667	16,934,631	17,388,138
AGENCY TOTAL	\$231,444,887	\$250,096,721	\$267,139,955

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Safe Neighborhoods

Agency: Fire

Service Description: This service protects 615,000 city residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation; and makes more than 320,000 individual unit responses to fire and medical emergencies per year. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase citizen safety. Innovative measures such as the Medical Duty Officer and Peak-Time Staffing are utilized to decrease unit response times and increase productivity. This service has continuous public contact and was widely seen as the best city service by 65 percent of city residents.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$145,773,833	1,159	\$146,103,710	1,159	\$154,896,308	1,159
Federal	\$17,188	-	\$2,611,575	-	\$2,910,400	-
State	\$1,399,927	-	\$1,399,940	-	\$1,419,940	-
TOTAL	\$147,190,948	1,159	\$150,115,225	1,159	\$159,226,648	1,159

PERFORMANCE MEASURES

Type	Measure	FY13	FY14	FY15	FY16	FY16	FY17	FY18
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of smoke alarms installed	11,416	18,500	15,626	16,500	15,889	16,366	16,366
Efficiency	% of responses with first engine on the scene within 5 minutes	93.6%	93.4%	90.6%	90%	95.4%	90%	90%
Effectiveness	% of Suppression responses resulting in firefighter injury	52%	50%	31%	25%	38%	25%	25%
Effectiveness	% of fires that progress to a multiple alarm fire	N/A	N/A	2.2%	2%	1%	2%	1%
Outcome	# of fatal fires	14	16	11	12	17	12	12

The decrease in the % of suppression responses resulting in firefighter injury has been driven down by the DriveCam Program, which uses a video event recorder to capture driving habits in order to improve risky driving behaviors.

MAJOR BUDGET ITEMS

- The recommended budget incorporates the cost of Fiscal 2017 labor agreements that were completed after budget adoption, plus 2% pay increase for Fiscal 2018. Negotiations for Fiscal 2018-20 agreements with IAFF locals are ongoing.
- This budget continues supporting one Fire company using a federal SAFER grant which totals \$2,905,400.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$146,103,710
<u>Adjustments with no service impact</u>	
Salary adjustments and 2% pay increase for sworn officers due to Fiscal 2017 labor agreements	3,946,856
Adjustment for pension cost allocation due to Fiscal 2017 labor agreements	2,282,833
Adjustment for health benefit costs due to Fiscal 2017 labor agreements	1,129,950
Increase of OT due to legal and contractual mandates to satisfy training requirements	286,286
Replacements costs for meters used by Hazmat Operations than are no longer serviceable	101,315
Salary Adjustment	267,247
Adjustment for pension cost allocation	135,597
Adjustment for health benefit costs	639,833
Change in allocation for workers' compensation expense	203,530
Transfer reflecting an increase in the SAFER grant	(306,333)
Increase in employee compensation and benefits	39,196
Decrease in contractual services expenses	(15,387)
Increase in operating supplies and equipment	23,294
Increase in grants, contributions, and subsidies	58,381
FISCAL 2018 RECOMMENDED BUDGET	\$154,896,308

AGENCY: 2500 Fire
 SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	64,409	0	0	0
1 Salaries	90,731,180	86,772,302	91,334,683	4,562,381
2 Other Personnel Costs	46,163,043	49,717,311	53,882,728	4,165,417
3 Contractual Services	1,276,348	3,002,397	2,999,502	-2,895
4 Materials and Supplies	818,295	891,466	911,078	19,612
5 Equipment - \$4,999 or less	227,408	165,267	270,264	104,997
6 Equipment - \$5,000 and over	-13	0	0	0
7 Grants, Subsidies and Contributions	7,910,278	9,566,482	9,828,393	261,911
TOTAL OBJECTS	\$147,190,948	\$150,115,225	\$159,226,648	\$9,111,423
EXPENDITURES BY ACTIVITY:				
1 Fire Safety Office	888,187	740,430	849,629	109,199
2 Land Suppression	141,557,492	143,694,158	151,892,215	8,198,057
3 Marine Suppression	3,906,731	4,681,354	5,091,491	410,137
4 HAZMAT Operations	838,538	999,283	1,393,313	394,030
TOTAL ACTIVITIES	\$147,190,948	\$150,115,225	\$159,226,648	\$9,111,423
EXPENDITURES BY FUND:				
General	145,773,833	146,103,710	154,896,308	8,792,598
Federal	17,188	2,611,575	2,910,400	298,825
State	1,399,927	1,399,940	1,419,940	20,000
TOTAL FUNDS	\$147,190,948	\$150,115,225	\$159,226,648	\$9,111,423

Fire

AGENCY: 2500 Fire
 SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	0 of E	FY 2016	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10213	DEPUTY FIRE CHIEF	84F	1	0	1	134,844	0	0	1	134,844
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	35,251	0	0	1	35,251
33233	SECRETARY III	084	1	0	1	45,029	0	0	1	45,029
Total 1 Permanent Full-time			3	0	3	215,124	0	0	3	215,124
61	Permanent Full-time									
10213	DEPUTY FIRE CHIEF	84F	3	0	3	396,537	0	0	3	396,537
10214	ASSISTANT FIRE CHIEF	85F	2	0	2	298,860	0	0	2	298,860
41209	EMT FIREFIGHTER SUPPRESSION	311	179	0	179	11,750,096	0	0	179	11,750,096
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	274	0	274	18,877,506	0	0	274	18,877,506
41211	FIREFIGHTER SUPPRESSION	334	139	0	139	9,776,657	0	0	139	9,776,657
41212	FIRE LIEUTENANT SUPPRESSION	338	118	0	118	10,254,256	0	0	118	10,254,256
41213	FIRE CAPTAIN SUPPRESSION	341	49	0	49	4,838,448	0	0	49	4,838,448
41214	BATTALION FIRE CHIEF SUPPRESS	344	24	0	24	2,782,501	0	0	24	2,782,501
41229	FIRE OPERATIONS AIDE SUPPRESS	336	3	0	3	239,888	0	0	3	239,888
41232	FIRE OPERATIONS AIDE SUPP ALS	362	1	0	1	75,714	0	0	1	75,714
41237	BATTALION FIRE CHIEF, ALS	384	0	1	1	98,086	0	0	1	98,086
41239	FIRE CAPTAIN, ALS	372	1	0	1	88,977	0	0	1	88,977
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	0	1	76,904	0	0	1	76,904
41250	FIRE LIEUTENANT SPECIAL OPNS D	340	1	0	0	0	0	0	0	0
41260	MARINE ENGINEER FIRE DEPT ALS	369	1	0	1	87,988	0	0	1	87,988
41261	MARINE ENGINEER FIRE DEPARTMEN	319	7	0	7	518,526	0	0	7	518,526
41262	MARINE PILOT ALS	369	1	0	1	91,858	0	0	1	91,858
41263	MARINE PILOT	319	3	0	3	257,039	0	0	3	257,039
41264	FIRE EMERGENCY BOAT OPER SUPP	335	6	0	6	482,451	0	0	6	482,451
41269	FIRE LIEUTENANT SAFETY&HLTH,AL	373	1	0	1	78,527	0	0	1	78,527
41270	FIRE CAPTAIN SAFETY&HEALTH,ALS	372	1	0	1	88,977	0	0	1	88,977
41273	FIRE PUMP OPERATOR SUPP ALS	355	44	0	44	3,159,214	0	0	44	3,159,214
41274	FIRE EMERGENCY BOAT OPR, ALS S	355	2	0	2	154,944	0	0	2	154,944
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	57	0	57	4,097,776	0	0	57	4,097,776
41278	FIRE LIEUTENANT SUPP ALS	374	49	0	49	4,103,095	0	0	49	4,103,095
41279	FIRE CAPTAIN SUPPRESSION ALS	378	11	0	11	1,056,300	0	0	11	1,056,300
41282	BATTALION FIRE CHIEF, ALS SUPP	381	4	0	4	461,783	0	0	4	461,783
41288	FIRE RISK REDUCTION OFFICER	343	1	0	1	94,927	0	0	1	94,927
41296	FIRE PUMP OPERATOR SUPPRESSION	335	93	0	93	6,846,188	0	0	93	6,846,188
41297	FIRE EMERGENCY VEH DRVR SUPP	324	80	0	80	5,833,991	0	0	80	5,833,991
Total 61 Permanent Full-time			1,156	0	1,156	86,968,014	0	0	1,156	86,968,014
Total Permanent Full-time			1,159	0	1,159	87,183,138	0	0	1,159	87,183,138
Total All Funds			1,159	0	1,159	87,183,138	0	0	1,159	87,183,138

**CITY OF BALTIMORE
COUNCIL BILL 18-0266
(First Reader)**

Introduced by: The Council President

At the request of: The Administration (Department of Finance)

Introduced and read first time: June 11, 2018

Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Fire Department, Board of Estimates

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Supplementary General Fund Operating Appropriation –**
3 **Fire Department – \$4,000,000**

4 FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the
5 amount of \$4,000,000 to the Fire Department – Service 602 (Fire Suppression and
6 Emergency Rescue), to provide funding for additional operating expenses; and providing for
7 a special effective date.

8 BY authority of

9 Article VI - Board of Estimates
10 Section 8(b)(3) and (c)
11 Baltimore City Charter
12 (1996 Edition)

13 **Recitals**

14 The revenue appropriated by this Ordinance represents funds from Speed Camera revenue in
15 excess of the revenue relied on by the Board of Estimates in determining the tax levy required to
16 balance the budget for Fiscal Year 2018.

17 This additional revenue could not have been reasonably anticipated when the Ordinance of
18 Estimates for Fiscal Year 2018 was formulated.

19 This appropriation is made necessary by a material change in circumstances since the
20 Ordinance of Estimates for Fiscal Year 2018 was formulated or is for a new program that could
21 not have been reasonably anticipated when that Ordinance of Estimates was formulated.

22 On June 6, 2018, the Board of Estimates recommended this appropriation to the City
23 Council.

24 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That**
25 **\$4,000,000 shall be made available to the Fire Department – Service 602 (Fire Suppression and**
26 **Emergency Rescue) as a Supplementary General Fund Operating Appropriation for Fiscal Year**

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Bill 18-0266

1 2018, to provide funding for additional operating expenses. The source of revenue for this
2 appropriation is funds from Speed Camera revenue in excess of the amount from this source that
3 was relied on by the Board of Estimates in determining the tax levy required to balance the
4 budget for Fiscal Year 2018.

5 **SECTION 2. AND BE IT FURTHER ORDAINED,** That this Ordinance takes effect on the date it is
6 enacted.

INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____

APPROVED FOR FORM, STYLE, AND TEXTUAL SUFFICIENCY
6-5-18
DEPT LEGISLATIVE REFERENCE

Introduced by: The Council President
At the request of: The Administration (Department of Finance)

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary General Fund Operating Appropriation –
Fire Department – \$4,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses; and providing for a special effective date.

BY authority of

Article VI - Board of Estimates
Section 8(b)(3) and (c)
Baltimore City Charter
(1996 Edition)

Recitals

The revenue appropriated by this Ordinance represents funds from Speed Camera revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

This additional revenue could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2018 was formulated.


This appropriation is made necessary by a material change in circumstances since the Ordinance of Estimates for Fiscal Year 2018 was formulated or is for a new program that could not have been reasonably anticipated when that Ordinance of Estimates was formulated.

On June 6, 2018, the Board of Estimates recommended this appropriation to the City Council.

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That \$4,000,000 shall be made available to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue) as a Supplementary General Fund Operating Appropriation for Fiscal Year 2018, to provide funding for additional operating expenses. The source of revenue for this appropriation is funds from Speed Camera revenue in excess of the amount from this source that was relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

* WARNING: THIS IS AN UNOFFICIAL, INTRODUCTORY COPY OF THE BILL.
THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is enacted.

FROM	NAME & TITLE	Bob Cename, Chief <i>CS fire</i>	CITY OF BALTIMORE MEMO 98 DATE	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	General Fund Supplemental Appropriation of \$4,000,000 - Fire		

TO

The Honorable President and Members
of the Board of Estimates

May 17, 2018

Dear President and Members:

ACTION REQUESTED OF B/E:

Approval of General Fund supplemental appropriation in the total amount of \$4,000,000 to the Fire Department, Service #602: Fire Suppression and Emergency Rescue.

AMOUNT OF MONEY AND SOURCE OF FUNDS:

The source of funds for this appropriation (\$4,000,000) will come from Speed Camera revenue.

BACKGROUND AND EXPLANATION:

This action is required to balance the Fire budget for Fiscal 2018.

MBE/WBE PARTICIPATION:

N/A

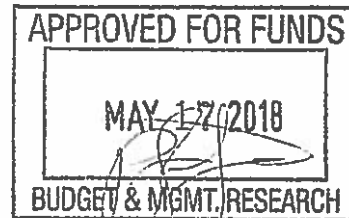
BALTIMORE CITY RESIDENTS FIRST (BCRF):

BCRF Applicable: yes no

APPROVED BY BOARD OF ESTIMATES

Marion W. Taylor

DATE **JUN 06 2018** CLERK



BBMR

INTRODUCTORY*

**CITY OF BALTIMORE
COUNCIL BILL _____**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary General Fund Operating Appropriation –
Fire Department – \$4,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$4,000,000 to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue), to provide funding for additional operating expenses; and providing for a special effective date.

BY authority of

Article VI - Board of Estimates
Section 8(b)(3) and (c)
Baltimore City Charter
(1996 Edition)

Recitals

The revenue appropriated by this Ordinance represents funds from Speed Camera revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

This additional revenue could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2018 was formulated.

This appropriation is made necessary by a material change in circumstances since the Ordinance of Estimates for Fiscal Year 2018 was formulated or is for a new program that could not have been reasonably anticipated when that Ordinance of Estimates was formulated.

On _____, the Board of Estimates recommended this appropriation to the City Council.

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That \$4,000,000 shall be made available to the Fire Department – Service 602 (Fire Suppression and Emergency Rescue) as a Supplementary General Fund Operating Appropriation for Fiscal Year

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2018, to provide funding for additional operating expenses. The source of revenue for this appropriation is funds from Speed Camera revenue in excess of the amount from this source that was relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is enacted.



ACTION BY THE CITY COUNCIL

JUN 11 2018

FIRST READING (INTRODUCTION) _____

PUBLIC HEARING HELD ON July 23, 2018 _____ 20 _____

COMMITTEE REPORT AS OF Aug. 6, 2018 _____ 20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

E. T. [Signature]

Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

AUG 06 2018

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING _____ AUG 06 2018

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED) _____ 20 _____

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED) _____ 20 _____

WITHDRAWAL _____ 20 _____

There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

[Signature]

President

[Signature]

Chief Clerk