

For Internal Use Only



**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**TUESDAY, JUNE 7, 2022
9:00 AM**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Council Bill 22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023

BUDGET HEARINGS
DAY SIX

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT

(ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates (410-396-1260)

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristofer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac "Yitzy" Schleifer
Robert Stokes
Staff: Marguerite Currin (443-984-3485)

PUBLIC SAFETY AND GOVERNMENT

OPERATIONS (SGO)

Mark Conway – Chair
Kristofer Burnett
Zeke Cohen
Eric Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Samuel Johnson (410-396-1091)

EDUCATION, WORKFORCE, AND YOUTH(EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin (443-984-3485)

HEALTH, ENVIRONMENT, AND TECHNOLOGY

(HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac "Yitzy" Schleifer
Staff: Matthew Peters (410-396-1268)

RULES AND LEGISLATIVE OVERSIGHT

(OVERSIGHT)

Isaac "Yitzy" Schleifer, Chair
Kristofer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY SIX – JUNE 7, 2022

- 9:00 AM - Health Department – Volume 1, Page 177
- 12:00 NOON – LUNCH
- 12:30 PM -Planning Department – Volume 2, Page 185
- 2:30 PM - Planning Department/Commission on Historical and Architectural Preservation (CHAP) – under Planning Department – Volume 2, Page 185
- 3:00 PM - Mayor's Office of Employment Development (MOED) – Volume 2, Page 63
- 4:00 PM - Department of General Services (DGS) – Volume 1, Page 153
- 5:30 PM – DINNER
- 6:00 PM - Police Department (BPD) – Volume 2, Page 201

HEALTH DEPARTMENT

See attached paperwork

Health

The Commissioner of Health is responsible for the executive direction and control of the Baltimore City Health Department and for the enforcement of various City ordinances dealing with public health. The agency is composed of several divisions. Major program areas include environmental health; communicable disease; maternal and child health; school health; mental health with substance abuse and addictions services; health services for seniors; and healthy homes. The Commission on Aging was merged into the Health Department beginning Fiscal 2011.

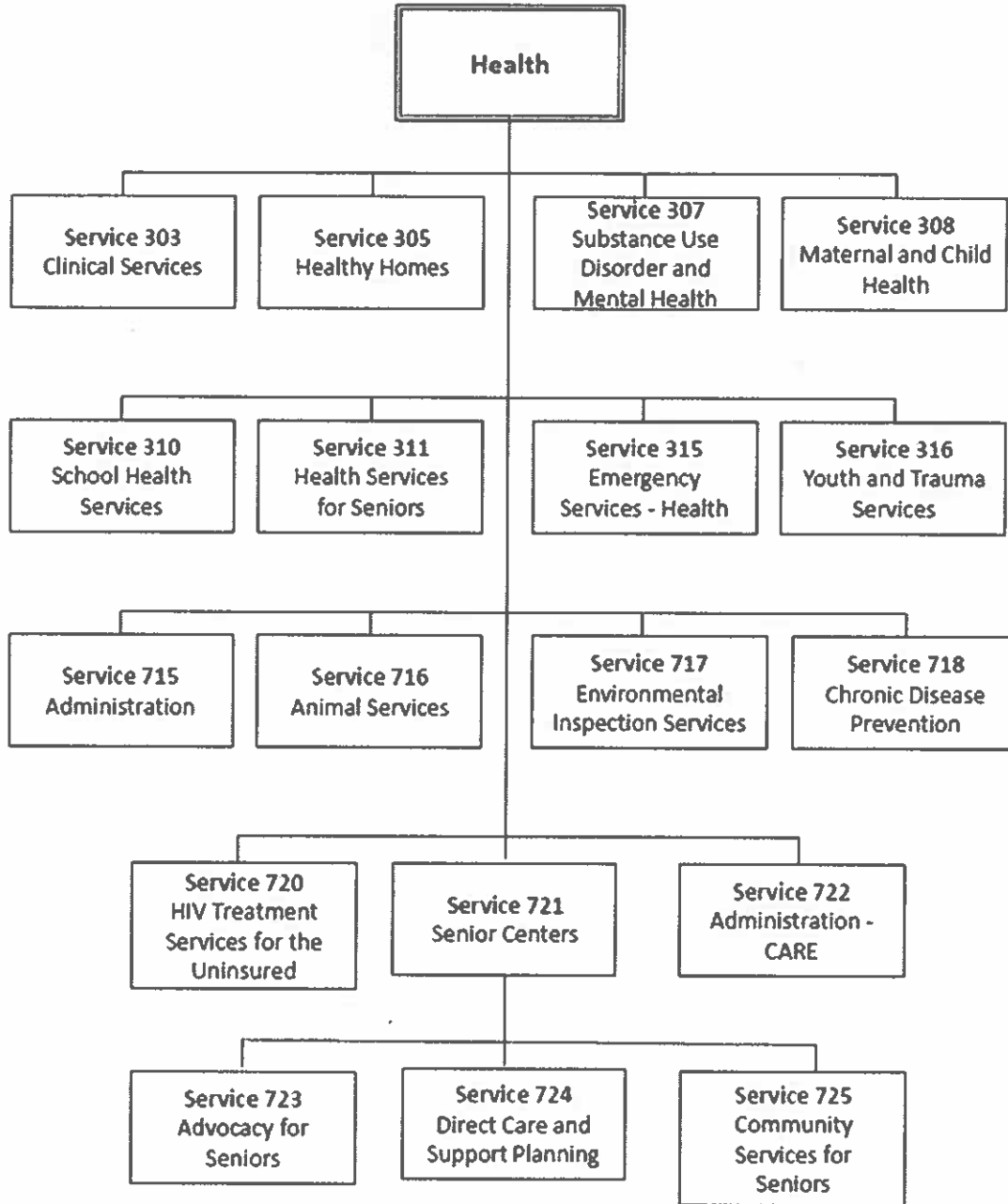
As the local health authority, the Health Department’s mission is to protect health, eliminate disparities, and enhance the wellbeing of everyone in the community through education, coordination, advocacy, and direct service delivery.

Since March 5, 2020 when the Maryland Department of Health confirmed the first positive COVID-19 cases in Maryland residents and Governor Larry Hogan declared Maryland in a state of emergency, the Baltimore City Health Department has prioritized its resources to coordinate the City’s COVID-19 response.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	92,298,120	181	77,590,290	182	43,619,627	178
Federal	48,793,960	277	68,460,020	275	86,493,383	285
State	33,520,590	116	46,066,096	111	54,413,698	100
Special	10,965,004	331	13,893,562	333	22,261,482	338
Special Grant	409,161	8	2,029,730	8	1,481,291	4
Total	185,986,835	913	208,039,698	909	208,269,481	905

- The Fiscal 2023 budget includes \$65,000 in funding for a Center Director to oversee the Zeta Senior Center. The Zeta Center is in a particularly vulnerable community in Park Heights with 21% of the elderly population living at the poverty level in the surrounding area. This Center serves as a hub for important community needs; it is a heating and cooling site during extreme weather.
- The recommended budget includes \$347,205 in funding for the Office of Youth and Trauma Services to support co-development of formal training for trauma-informed care and additional technical advisory to support agencies as part of the implementation of the Elijah Cummings Healing City Act.
- In Fiscal 2023, the agency will utilize the \$26.2 million in ARPA funding awarded for COVID-19 response, including contact tracing, PPE, testing, vaccination, food insecurity, and other operational support.
- The budget includes \$15.7 million in General Funds to support the School Health program.
- The recommended budget includes \$3.2 million in Federal funds to support the City’s COVID-19 public health messaging campaign, Baltimore Versus Covid-19.



PLANNING
DEPARTMENT
AND
COMMISSION ON
HISTORICAL AND
ARCHITECTURAL
PRESERVATION (CHAP)

See attached paperwork

Planning

The Department of Planning provides services and leadership in urban and strategic planning, historical and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore. The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code. The Planning Commission is the policymaking authority for the Department and consists of the Mayor or designee, the Director of Public Works or designee, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council.

The Charter authorizes the Planning Commission to develop and update plans for the physical development of the City, review proposals for the subdivision of land, submit an annual capital budget and six-year Capital Improvement Program, and make recommendations on proposed amendments to the City's Zoning Ordinance. The Comprehensive Master Plan guides future development and the capital budget.

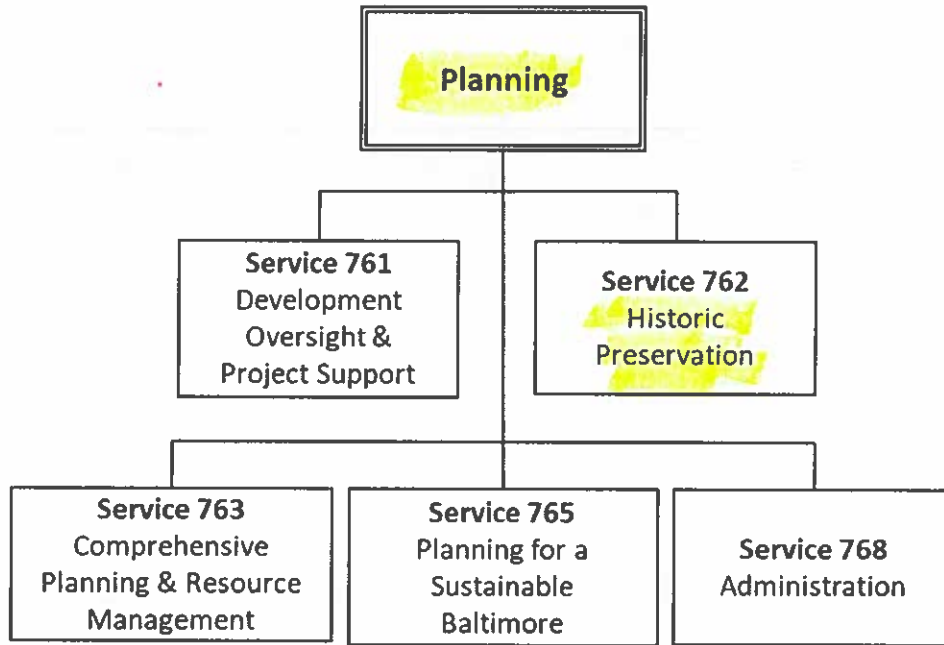
The Department of Planning also provides historical and architectural preservation services as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council. The Commission relies on department staff to make recommendations, conduct surveys, implement incentive programs, and make policy and other recommendations related to historical and architectural preservation.

The Office of Sustainability, within the Department of Planning, was created by ordinance in 2007 to develop and implement the City of Baltimore Sustainability Plan.

Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,337,662	48	6,959,199	48	7,178,067	48
Federal	0	0	500,000	0	3,236,765	0
State	285,815	0	835,200	0	258,722	0
Special	1,118,338	0	1,035,646	1	2,536,042	1
Special Grant	84,190	0	839,000	0	50,756	0
Total	20,826,005	48	10,169,045	49	13,260,352	49

- The budget funds 1 General Fund position to support the new Sustainability Sub-Cabinet. This position will evaluate options for better preparing the community for extreme heat events.
- The recommended budget includes \$160,028 for Sustainability Food Policy Director position. This position provides strategic leadership to food security personnel across city agencies and external stakeholders in the nonprofit/philanthropic sector.
- The recommended budget includes \$360,000 of Casino Support, which includes \$60,000 in funding for environmental educations and \$300,000 for "Reimagine Middle Branch" program.
- The recommended budget includes \$415,000 of Pimlico Support, which includes funding for Ambassador Theater/community development, Baltimore Clean Streets, and Community Organizer - Go Northwest.



**MAYOR'S
OFFICE
OF
EMPLOYMENT
DEVELOPMENT
(MOED)**

See attached paperwork

M-R: Office of Employment Development

The Mayor’s Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It provides all residents with easy access to employment and training services, and targeted populations with intensive services that address multiple barriers to employment. MOED develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

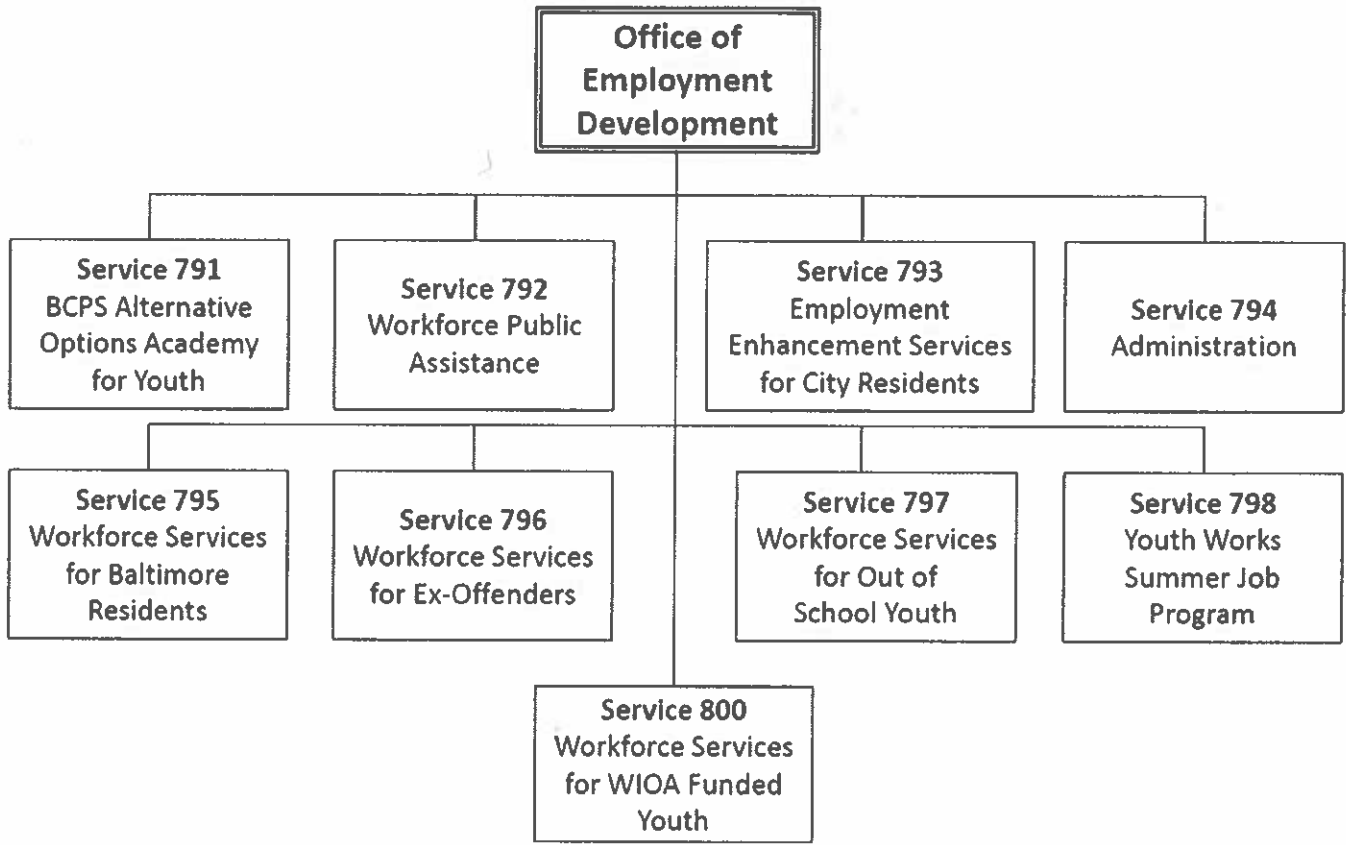
The agency receives about half its funding from the federal government, including Workforce Innovation and Opportunity Act (WIOA) funds which support services to low-income and other targeted populations. WIOA-funded activities include: jobplacement, computer literacy, career counseling and skills training services for adults; re-employment training assistance for dislocated workers; career development, remedial education and skills training for in-school and out-of-school youth; and business partnerships that facilitate development of the City’s skilled workforce.

Additional local and State funding sources support Career Center Services for ex-offenders, the Youth Works Summer Job Program, and Baltimore City Public Schools’ Alternative Options Academy for Youth.

Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,365,766	45	8,548,520	45	9,292,961	46
Federal	165,213	113	17,104,272	112	20,634,802	131
State	3,477,226	6	6,716,358	6	6,203,778	7
Special	73,373	7	2,245,372	8	2,446,713	10
Special Grant	0	0	165,000	0	164,327	0
Total	10,081,578	171	34,779,522	171	38,742,581	194

- The Fiscal 2023 recommended budget includes \$7.1 million in American Rescue Plan Act (ARPA) funds awarded through the Maryland Department of Labor to support services, including subsidized transitional employment, occupational training in high-demand industries, and apprenticeship programs.
- MOED will utilize \$11.9 million from the City’s ARPA funding for programs in Fiscal 2023. These funds will allow MOED to offer a wider range of support for City residents to help them get jobs and maintain employment, including transportation subsidies, behavioral health services, and adult literacy classes. The funding also expands employment opportunities for youth, including a new program that provides preparation for Youth Works summer jobs.
- The recommended budget funds 2 General Fund positions, as well as technology costs, to ensure compliance with a City law adopted in November 2021. The law requires MOED to work with contractors on plans to employ City residents.
- The recommended budget includes \$1.2 million of Casino revenue for job training, youth jobs, and the South Baltimore Employment Connection Center (ECC), which offers job seekers opportunities to upgrade basic computer skills, gain certifications, explore careers, prepare for interviews, and connect to employers.
- The recommended budget includes continued funding for the Fostering Opioid Recovery Through Workforce Development Grant. The \$1.4 million award from the Maryland Department of Labor provides funding from October 2020 through May 2024 for occupational training and other services targeting people impacted by opioid misuse.



DEPARTMENT
OF
GENERAL SERVICES
(DGS)

See attached paperwork

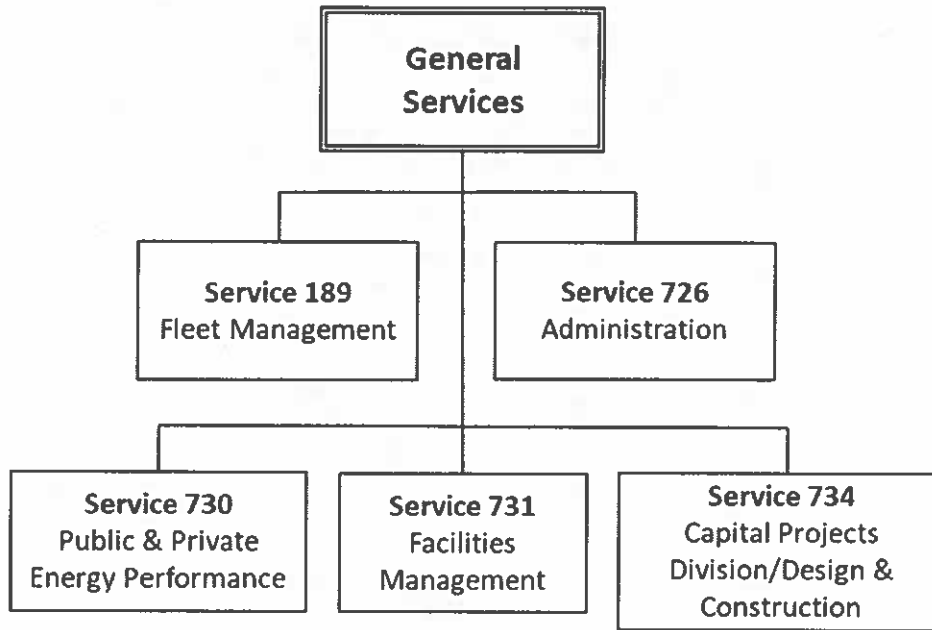
General Services

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. DGS is comprised of five divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Division/Design and Construction. DGS is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering customer service to City agencies, which serve Baltimore's community members and stakeholders.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	15,846,502	57	13,066,992	66	13,089,100	66
State	17,152	0	1,475,000	0	2,117,201	0
Special	333,855	0	1,100,000	0	1,095,520	0
Internal Service	94,503,979	347	96,175,829	333	99,848,067	333
Total	110,701,488	404	111,817,821	399	116,149,888	399

- The Fiscal 2023 budget includes both Facilities and Fleet Internal Service Funds (ISF). Agencies are charged rent based on the square footage they occupy to support the Facilities ISF and maintenance and rent based on the vehicles used to support the Fleet ISF.
- The recommended budget includes \$4.3 million for ongoing capital needs and capital budget shortfalls, within the Facilities Internal Service Fund (ISF), and \$350,000 within the General Fund. This appropriation will support the City's current property holdings through capital renovation projects. A capital replacement fee of \$1.20 per square foot is included in each agency's rental budget.
- \$26 million will be spent on vehicle replacement in the 10th round of borrowing under the Master Lease Program. This will account for approximately 400 vehicles. New vehicle purchases are facilitated through the Master Lease program which allows for centralized controls on behalf of City agencies. The average age of vehicles has decreased from 9.2 years in Fiscal Year 2013 to 8.4 years in Fiscal Year 2021.
- The recommended budget includes \$85,000 to purchase the Energy Star Portfolio Manager, which will allow the City to quickly gather energy usage data from City-owned buildings, to benchmark to peer buildings, and to identify inefficiencies and savings opportunities.
- The recommended budget removes \$700,000 of CARES funding that expired on December 31, 2021, which was used to support cleaning operations at the beginning of the COVID-19 pandemic.



**BALTIMORE CITY
POLICE
DEPARTMENT
(BPD)**

See attached paperwork

Police

The Baltimore Police Department's (BPD) mission is dedicated to enforcing laws in a fair, impartial, and ethical manner. BPD is committed to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and well-being of all.

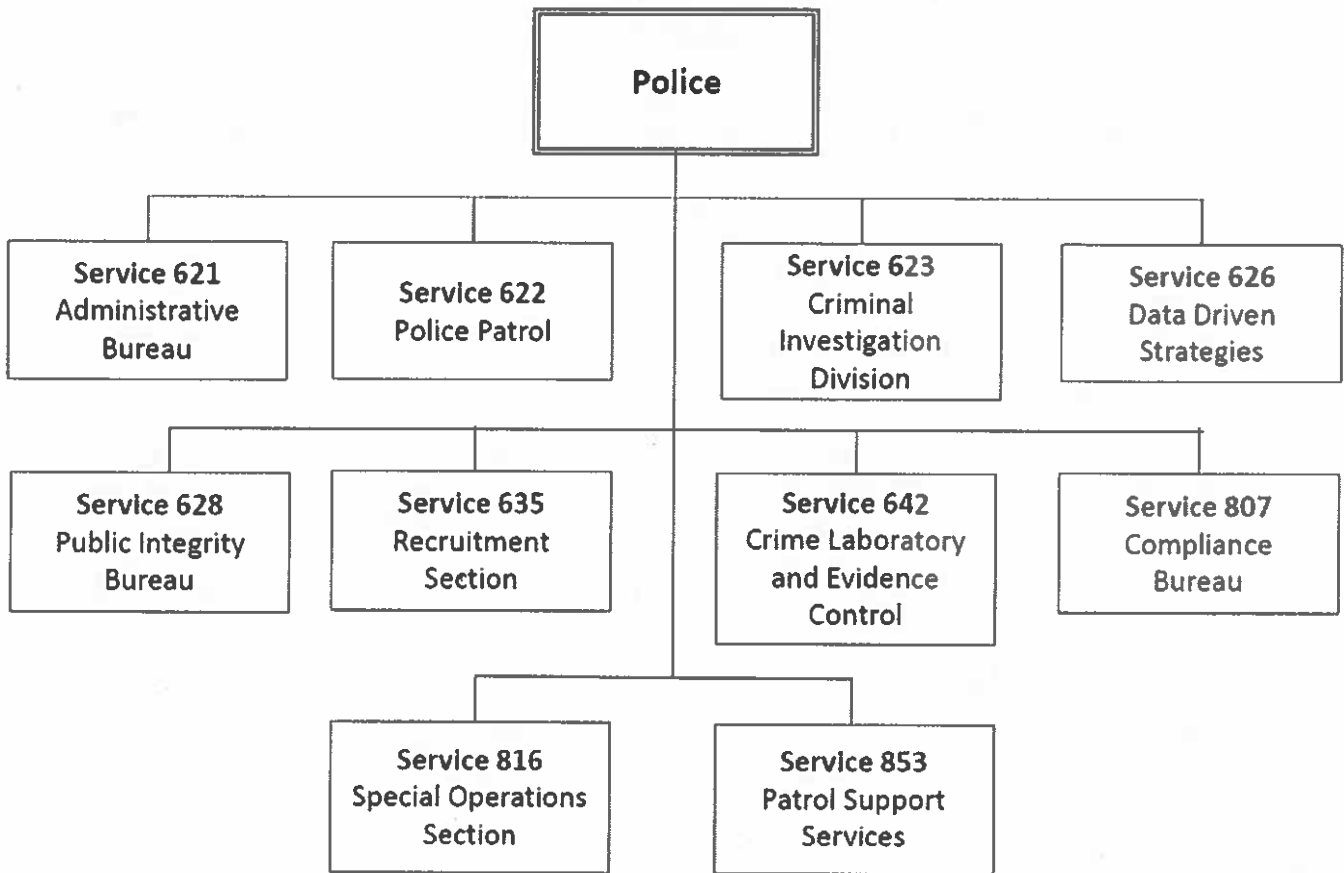
The BPD is currently an agency and instrumentality of the State, established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. Senate Bill 786 was passed on May 8, 2021 that returns local control of the Police Department to the City of Baltimore, contingent on the passage of an amendment to the Charter of Baltimore City providing for the transfer and its ratification by the voters of Baltimore City. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing protection under the law for all persons. Authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

The BPD endeavors to reduce violent crime and strengthen public trust, striving to one day be national leaders in policing. These goals align with the Consent Decree, a court enforceable agreement made in April 2017 between the City and the U.S. Department of Justice (DOJ). The consent decree resulted from DOJ findings that BPD engaged in a pattern of unconstitutional policing and is designed to develop a stronger police department that fights crime while protecting the civil and constitutional rights of residents. To meet its goals, the BPD will focus on three broad strategies: targeted enforcement, community engagement, and building partnerships.

The Department's first objective is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City, and by concentrating resources within selected zones with the most crime. BPD emphasizes proactive policing, maximizing the impact of personnel through effective communication, coordination, and information sharing.

The second objective is to engage the community to assist in crime fighting efforts. BPD is working to instill a community policing mindset throughout the agency to effectively communicate with the public and build trust. Through increased neighborhood foot patrols, neighborhood watch initiatives, and other programs, police officers provide support to citizens, so they are able to assume an active role in preventing crime.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies. The BPD employs a data-driven enforcement policing model, capitalizing on partnerships and technology as force multipliers. Police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing, and trash removal. Collectively, new strategies are formed to attack the catalysts of gang and gun violence.



City of Baltimore

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

Meeting Agenda - Final

Ways and Means

Tuesday, June 7, 2022

9:00 AM

Du Burns Chambers, 4th Floor, City Hall

22-0235: Budget Hearings: Day 6: Agency Group 5
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ROLL CALL

22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2023 year.

Sponsors:

City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

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

Meeting Agenda - Final

Ways and Means

Tuesday, June 7, 2022

9:00 AM

Du Burns Chambers, 4th Floor, City Hall

22-0235: Budget Hearings: Day 6: Agency Group 5
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ROLL CALL

22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2023 year.

Sponsors:

City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC