

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 19 - 0265

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary General Fund Operating Appropriation –
Police Department – \$21,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), 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: _____
_____	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

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

July 23, 2018 Vote DATE: October 25, 2018
 BILL #: 18-0265 Was reconsidered

BILL TITLE: Supplementary General Fund Operating Appropriation - Police Department - \$21,000,000

MOTION BY: Middleton 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 type="checkbox"/>	<input checked="" 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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	<u>5</u>	<u>2</u>	<u>-</u>	<u>-</u>

CHAIRPERSON: Eric T. Costello, ETC

COMMITTEE STAFF: Marguerite M. Currin, Initials: EMC

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: 7-23-18

BILL #: 18-0265

BILL TITLE: Supplementary General Fund Operating Appropriation – Police Department - \$21,000,000

MOTION BY: Scott SECONDED BY: Middleton

FAVORABLE

FAVORABLE WITH AMENDMENTS

UNFAVORABLE

WITHOUT RECOMMENDATION

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

CHAIRPERSON: Eric T. Costello, *ET Costello*

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



Catherine Pugh
Mayor

BALTIMORE POLICE DEPARTMENT



Gary Tuggle
Interim Police
Commissioner

July 23, 2018

Honorable President and Members of the Baltimore City Council
Room 400, City Hall
100 N. Holliday Street
Baltimore, Maryland 21202

Attention: Natawna Austin, Executive Secretary

**Re: City Council Bill No. 18-0265
Supplementary General Fund Operating Appropriation-
Police Department- \$21,000,000**

Dear Council President Young and Members of the City Council:

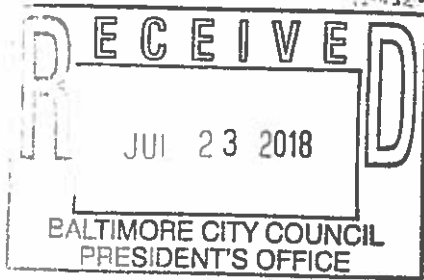
The Baltimore Police Department (BPD) has reviewed Council Bill 18-0265. This legislation is for the purpose of providing a supplementary general fund operating appropriation in the amount of \$21,000,000 to the Police Department. The BPD supports this supplementary appropriation.

The revenue to be appropriated from by this Ordinances represents funds from the Transfer Tax (\$11,000,000) and from the Recordation Tax (\$10,000,000). The supplemental funding will support the cost associated with additional operating expenses.


Thank you for the opportunity to comment. The BPD looks forward to working with the City Council on this matter.

Sincerely,

Gary Tuggle
Interim Police Commissioner



MAC

FROM	NAME & TITLE	Robert Cenname, 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 #18-0265, Supplementary General Fund Operating Appropriation – Police Dept. – \$21,000,000		

DATE:

TO

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

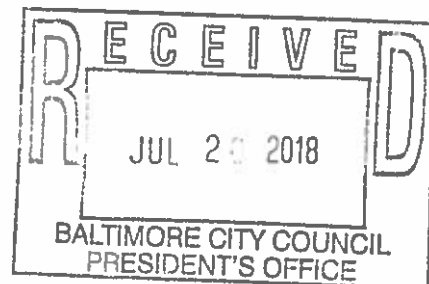
July 20, 2018

City Council Bill 18-0265 has been introduced for the purpose of providing a supplementary General Fund appropriation in the amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), to provide funding for additional operating expenses.

The revenue appropriated per this Ordinance represents funds from the Transfer Tax in the amount of \$11,000,000 and from the Recordation Tax in the amount of \$10,000,000 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 18-0265.

cc: Henry Raymond
Kyron Banks



A

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 18-0265 – Supplementary General Fund Operating
Appropriation –Police Department– \$21,000,000

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 \$21,000,000 to the Baltimore City Police Department. The bill shall take effect on the date that it is enacted.

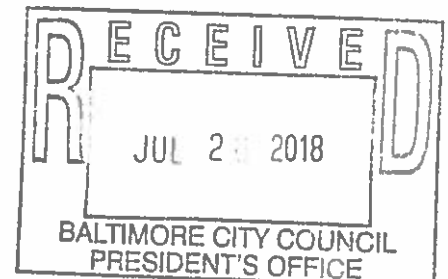
The City Charter establishes the criteria for making supplementary appropriations. City Charter, Art. VI, §8. Section 8(b) of Article VI of the City Charter permits such a supplementary appropriation to be made available to the appropriate municipal agency when funds become available from private or 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 the Transfer Tax (\$11,000,000) and from the Recordation Tax (\$10,000,000) 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 Tervalo, Chief Solicitor
Jennifer Landis, Assistant Solicitor
Avery Aisenstark, DLR



F

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, October 25, 2018

2:00 PM

Du Burns Council Chamber, 4th floor, City Hall

Voting Session: 18-0265

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 VOTING SESSION

18-0265 **Supplementary General Fund Operating Appropriation - Police Department - \$21,000,000**
For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department - Service 622 (Police Patrol), to provide funding for additional operating expenses; and providing for a special effective date.

Sponsors: City Council President (Administration)

Previous July 23, 2018 vote was reconsidered; a motion was made by Member Middleton, seconded by Member Pinkett, III, that Bill 18-0265 be recommended favorably. The motion carried by the following vote:

Yes: 5 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, and Member "Yitzy" Schleifer
No: 2 - Member Scott, and Member Sneed

ADJOURNMENT



HEARING NOTES

Bill: 18-0265

VOTING SESSION

Supplementary General Fund Operating Appropriation - Police Department - \$21,000,000

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

Hearing Date: Thursday, October 25, 2018
Time (Beginning): 2:15 AM
Time (Ending): 3:00 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? yes no n/a
Attendance sheet in the file? yes no n/a
Agency reports read? yes no n/a
Hearing televised or audio-digitally recorded? yes no n/a
Certification of advertising/posting notices in the file? yes no n/a
Evidence of notification to property owners? yes no n/a

The July 23, 2018 Unfavorable Vote reconsidered:

Vote Reconsidered: yes no n/a
Motioned by: **Councilmember Middleton**
Seconded by: **Councilmember Pinkett**
Final Vote: **Favorable**

Major Speakers
(*This is not an attendance record.*)

- Robert Cename, Department of Finance
 - Andre Davis, City Solicitor
 - Karen Stokes, Mayor's Office
-

Major Issues Discussed

1. The chairman began the voting session by explaining what occurred at the July 23, 2018 public hearing. He also informed the attendees that a report on overtime at the Baltimore Police Department had just been released yesterday; October 24, 2018 and before the committee reconsiders the previous vote will briefly discuss and asked questions about the report's long and short term recommendations. **A copy of the report is in the bill file.**
2. The chairman also expressed concern regarding the possibility of legal issues arising as a result of the Findings.
3. The City Council President and some of the other council members expressed their concern over using "should" instead "shall or must" in the report.
 - All sections should read "shall or must" not should; this format is of concern! We don't want to see any "should(s)" in the language
 - We want a public commitment from the Mayor to use "must/shall" instead of "should"
4. Starting on page 9 through the end of the report, the City Solicitor and representative from the Department of Finance discussed and answered questions regarding the Short and Long Term Recommendations.
 1. For each recommendation the representatives advised if there were any:
 - 1.1. Dollar impact (Yes or no)
 - 1.2. Any MOU or Labor Issues (Yes or no)
 - 1.3. The goals for the short and long recommendations are to:
 - 1.3.1. – improve time attendance
 - 1.3.2. – reduce overtime
 - 1.3.3. – manage overtime properly
 - 1.3.4. – reduce waste, fraud and abuse
 - 1.4. Statement by City Solicitor: All recommendations; including the language for same were lifted from the actual audit report!
 2. Questions
 - 2.1. Can the Council get a timeline(s) for the short-term recommendations?
Answer Per Finance: Will attached timelines to same within the next two (2) weeks
 - 2.2. Since the Police Department is a state agency why doesn't the state confirm the Police Commissioner? They gave that responsibility to the City but with no authority!
 - 2.3. How long will it be before the overtime issue is resolved?
 - 2.4. Is this the final report? Answer: No, it is only phase #1
 - 2.5. Are any of the recommendations related to the Consent Decree? **Answer:**
Yes

2.5.1. Does it mean everything (all recommendations) must be funded?

Answer: Yes

3. Conversation Regarding Additional Full time Employees (FTE's)

3.1. With the help of other agencies (such as the Sherriff Department, etc.) the Police Department should not need additional FTE's

3.2. We don't want any more FTE's positions in the Police Department unless they are for foot patrol!

3.3. If other agencies are required to implement special audit findings do they have to hire more FTE's?

4. Timelines

4.1. Is the Administration willing to program all the recommendations in this year's budget (FY2019)? **Answer: Our goal is to program the recommendations as soon as possible; but no, will implement between Fiscal years 2020 and 2021!**

4.2. We would like to see all recommendations programmed in fiscal year 2019!

5. Comments

5.1. GPS Tracking – “My wife and children knows where I am through an APP they have!” A similar APP is being used at some locations to follow the “location of officers; to know where they are! Why can't the same APP be used across the city?

5.2. If appears to be different rules for the Police Department when compared with rules at other agencies – is of concern!

5.3. Investing in our foot patrol is critically important!

5.4. We must have clear and accurate records for where overtime is occurring!

6. Processes for Approving Supplemental(s)

6.1. Are there any deficiencies with the processes used for approving supplemental(s)?

6.2. Spending supplemental(s) before actually being approved by the council is of concern!

6.3. We need to find out the correction procedures and/or policies for processing supplemental(s). Why, because if not there are no “check and balances”

5. The representative from the Mayor's Office testified. Some highlights of her conversation were:
“The Council wants what the Administration wants! This issue (overtime) has been around for a long time! The Mayor hopes to announce new leadership for the Police Department soon and we will brief him/her on all concerns. The Mayor's commitment is that the recommendations be funded but I don't know how long out; (that is: within fiscal year 2019 or past fiscal year 2019/longer)
6. President Young gave closing remarks, “We want foot patrol out and about! We have already made our point through monthly oversight hearings. I am asking the committee to pass the bill favorably so we can move on! In the future I would hope that the Finance Department communications with the Council when they find out budget(s) are being overspent! To let us know as soon as possible when they find out agencies are overspending their budget!
7. 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: Nay
B. Scott: Nay
B. Henry: Yea

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: October 26, 2018

cc: Bill File
OCS Chrono File

REPORT ON OVERTIME

AT THE

BALTIMORE POLICE DEPARTMENT

Issued By the Department of Finance
City of Baltimore
October 24, 2018



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BACKGROUND ON OVERTIME AT BPD

The chart to the right reflects overtime costs at the Baltimore Police Department (“BPD”) over the last five fiscal years, and it shows how those costs have increased every year since 2013:

Fiscal Year (FY)	Overtime Spend
FY 2013	\$23.2 million
FY 2014	\$29.6 million
FY 2015	\$37.2 million
FY 2016	\$43.6 million
FY 2017	\$47.1 million
Total	\$180.7 million

The overtime figures, however, must be understood in the following context. First, some BPD overtime is reimbursed, in full or in large part, by third-parties like the Maryland Stadium Authority, Johns Hopkins Hospital or other third-parties. If the overtime goes away, the funds to pay that overtime also go away.

Second, BPD officers receive “overtime” under the Memorandum of Understanding (“MOU”) between BPD and the Fraternal Order of Police (“FOP”) if their schedule is changed or if a leave day is cancelled. This kind of “overtime” is actually penalty pay; even though it is called “overtime” under the MOU, it does not indicate that any additional hours were worked. Thus overtime spend is not all attributable to additional hours worked.

Third, it is not necessary for an officer to have worked 40 regular hours before becoming eligible for overtime pay.

- Under the MOU, overtime eligibility is determined on a daily basis (not a weekly basis), meaning an officer is eligible for overtime if he/she works beyond his/her regularly scheduled shift regardless of the total hours worked in the week.

- Under the MOU, paid time off is counted as time worked and applied toward the overtime threshold.

Therefore, if an officer is on vacation all week but makes a four-hour court appearance, the four hours of court time is paid as overtime even though the officer worked no other hours during the work period. Similarly, if an officer takes a week’s vacation and then volunteers to work a full week, that officer would earn time-and-a-half on the 40 hours worked during vacation, and also be paid for the vacation time. Thus, standing alone, BPD’s gross overtime figures do not reflect an officer’s actual work burden and cannot be used alone as criteria to determine if officers are working unreasonable numbers of hours.

Fourth, although overtime concerns have sometimes focused on patrol staffing shortages, overtime costs at BPD are not overwhelmingly attributable to patrol. Of the 25 highest overtime earners at BPD in FY 2017, approximately 40% were assigned to duties other than patrol.

TIME AND ATTENDANCE & OVERTIME FINDINGS

BPD lacks internal controls that would allow the Department to ensure that officers are working all of the regular hours for which they are paid, as well as to ensure that any overtime hours are necessary, appropriate and actually worked when recorded.* BPD is operating at an unsatisfactory level in virtually every area governing the documenting, monitoring and supervision of attendance and overtime. That failure to maintain appropriate controls over overtime expenditures begins with the lack of appropriate policies to govern overtime and the failure extends through a lack of enforcement of the few controls that do exist.

There are three primary reasons why BPD's controls are inadequate:

- (1) a lack of command accountability and resistance to change;
- (2) barriers to effective monitoring and supervision; and
- (3) BPD's reliance on manual systems/lack of technology.

Reason #1: Lack of Command Accountability and Enforcement

Multiple BPD commanders have stated a view that it is impossible to simultaneously engage in effective policing and also enforce reasonable overtime controls. That perspective assumes that all overtime is necessary, appropriate and deployed effectively. BPD command has acknowledged that an enormous cultural shift would be necessary to reduce overtime costs, with many commanders noting the dependence that many officers have on the extra income generated by overtime. There have been prior initiatives to control overtime made by multiple commissioners who served under multiple mayors. BPD command has observed those efforts were often stopped and then re-started as the Department's attention to overtime waxed and waned, and as external pressure increased or decreased. At times, BPD has described the situation as a binary choice between having overtime controls or effectively addressing crime, and that both could not occur simultaneously.

The perception that overtime is a blank check limits accountability. The adoption of overtime controls that allow overtime when it is necessary and appropriate, but that prevent overtime when it is not necessary and appropriate, should reasonably have no adverse impact on effective policing. BPD currently does not have reasonable controls to ensure that overtime expenditures are necessary and appropriate.

* This Report expresses no view on operational issues, including whether BPD has deployed the proper number of officers to patrol or whether it is using its officers effectively while on duty. Instead, this Report is focused on whether BPD has controls in place that would allow BPD to limit overtime expenditures to those overtime hours that are reasonable, necessary and that the overtime recorded and paid was actually worked.

In fact, BPD's attendance policies and practices do not ensure that BPD officers actually work the *regular* hours for which they are paid. For example:

- Attendance is taken at the start of a shift, and officers are marked present for the full day, even if an officer leaves before the end of the shift or arrives late. Timekeepers interviewed could not recall an instance when officers were required to use leave when they worked fewer hours than scheduled.

- While extra hours worked are recorded on overtime slips, BPD has no mechanism for tracking instances where officers work less than a whole day. Units do not record the actual start and stop times of officers; interviewees stated that failure to work a full day (by arriving late or leaving early) would be addressed as a disciplinary matter if there was a chronic problem, but it would not affect an officer's pay or leave.

- Multiple commanders acknowledged the practice of awarding a paid day off without requiring an officer to work and without requiring use of an accrued leave day. Multiple commanders tried to justify the practice by arguing it was a necessary motivational tool.

- At least one specialized unit is known to begin its work day at the gym exercising and then continue its day with unstructured and self-initiated practice exercises.

- Non-patrol officers who are paid to work eight hours and 21 minutes per day, in practice, work only eight hours per day (including a paid lunch). An additional 21 minutes worked five days per week by the roughly 1,100 BPD officers assigned to non-patrol duties would have resulted in officers working approximately 100,000 hours more annually which equates to approximately 46 Full Time Equivalent positions.

BPD's lack of reasonable controls over ordinary time and attendance standards also extends to BPD's management of overtime. During much of the period under review, overtime was governed by BPD General Order 6-87, which was effective from 1987 until Spring 2018. General Order 6-87 noted that commanders have a duty to control overtime costs, required overtime report forms, and stated that when completing an individual overtime report form, "the authorizing supervisor requesting the overtime shall sign in the appropriate space; and the supervisor on duty, when the work is completed, shall sign as the certifying officer."

BPD command knew and understood the overtime policy requirements, including the meaning of authorizing and certifying signatures. However, the overtime policy requirements have been regularly ignored in practice, with officers being paid for overtime based on overtime slips that violated the authorizing and certifying requirements. More specifically, overtime slips were approved and signed by officers who were not of a higher rank (e.g., sergeants signed overtime slips for other sergeants) and overtime slips were signed by officers who had not been in a position to supervise or verify the work (and who might work in an entirely different unit).

Similarly, the Office of Professional Responsibility (OPR) did not hold officers accountable for overtime abuses throughout the review period. When asked about the failure to enforce overtime policy requirements, OPR's former leadership took the position that General Order 6-87 was too vague to enforce compliance because the meaning of authorizing and certifying was unclear. OPR also suggested that, because officers historically had not been held accountable for following the requirements of the overtime policy, officers could not be held accountable prospectively. Notably, despite voicing a view that the General Order 6-87 was too vague to require compliance (a view not confirmed by any other commander), OPR identified no effort it undertook to clarify the policy or to educate officers so that OPR would feel comfortable making officers accountable for compliance.

The lack of sustained commitment to adopting and enforcing reasonable controls is also evident in the on/off progress BPD exhibited earlier this year. In an apparent acknowledgment that the then-current overtime policy provided inadequate controls, on March 14, 2018 former Commissioner De Sousa published a new overtime policy that was to have an effective date of March 18, 2018. The new policy strengthened the procedure for obtaining preauthorization for overtime and included additional language regarding the responsibilities of officers and supervisors. However, several days after the new policy was circulated within BPD, Commissioner De Sousa announced via email to all BPD members that policy enforcement would be stayed due to objections from commanders and officers, stating:

the [new] policy will be implemented incrementally to give both members and command time to adjust to the new requirements. While the policy will remain in effect, no one will be disciplined for violations until I am satisfied that all members and command have had sufficient time to adjust to the new requirements.

Two months later, Commissioner De Sousa resigned, without having implemented the policy, "incrementally" or otherwise, and without having issued a subsequent memo to advise BPD members when the new policy would be enforced. The uncertain status of the new policy continued through the preparation of this report.

Reason #2 : Barriers to Effective Monitoring and Supervision

The circumstances under which officers may be required to work overtime vary from one unit to another. In general, time and attendance (including overtime duties) are subject to greater supervision within the Patrol Division. There are multiple controls in place allowing for increased accountability of patrol officers, including reporting to district stations where senior commanders may be present and standard roll calls. Patrol officers also perform their duties while driving marked police cars, which are not taken home and must be checked in and out at the beginning and end of shifts. Additionally, if a patrol officer failed to respond to a radio call, their absence would be noted by dispatch and/or supervising command. These greater opportunities to exercise control extend to patrol overtime, regardless of district.

In contrast to patrol units, there are many fewer opportunities for adequate supervision of time and attendance (including overtime) in many non-patrol units. Many of these units report to isolated locations, away from the districts or BPD Headquarters (HQ). Those units have varying levels of direct supervision on a daily basis. For example:

- Various investigative units historically have worked out of district police stations, but report to commanders who were located at HQ.
- The Bomb Squad Unit and the Marine Unit report daily to a location in Canton.
- The K-9 Unit reports to Druid Hill Park.
- The Mounted Unit reports to a barn several blocks from HQ.
- The Aviation Unit reports to Martin Airport in Middle River.
- A number of BPD officers report to federal, state, or local task forces that are not directly supervised by any BPD personnel (e.g., some report to locations in Baltimore County).
- Even non-patrol officers who report to a HQ location often do not have higher level supervisors present who are in a position to supervise and ensure regular daily attendance, since a captain or major may be responsible for units at multiple locations.

Accountability is particularly challenging within investigative units, where officers may have unmarked take home cars. Even when non-patrol officers report to a defined location, commanders often have limited visibility into the specific working hours of officers under their command because the demands of the job may require irregular hours (e.g., investigators in homicide). It appears to be logistically infeasible to have a senior commander (e.g., a captain or major) reporting physically to each of the disparate locations from which non-patrol officers work. As a result, attendance and monitoring of hours worked for these units may have little opportunity for supervision from command above the level of a sergeant or lieutenant. Supervision of time and attendance by sergeants and lieutenants is important; however, this lower level supervision is insufficient when senior commanders are not available to supervise the sergeants and lieutenants. If commanders cannot be physically present at these reporting locations, technology to confirm time and attendance becomes even more critical. BPD commanders who wish to closely monitor the time and attendance of remote units currently lack reasonable technological tools to do so.

Reason #3: Paper Intensive Manual Systems/Lack of Technology

The current electronic timekeeping system maintains time and attendance on an “exception basis.” This means the system is pre-programmed to record an officer as present and to pay that

officer for his or her entire scheduled shift, unless a timekeeper manually intervenes to change the officer's schedule within the system.

The paper roll books, used by some patrol units and by all non-patrol units currently, are unreliable sources for making the appropriate adjustments in the electronic timekeeping system.

Those roll books are intended to record attendance and are to be completed by the officers' immediate supervisor and are supposed to be signed daily by those supervisors. However, the roll books reviewed do not record specific arrival and departure times of each officer. Instead, roll books are merely marked with a notation intended to indicate that an officer was present at work. Moreover, it is apparent from the white-out and the erasures that the attendance markings in the roll books are not always recorded contemporaneously.

Civilian personnel are assigned as unit timekeepers, with responsibility for updating officer schedules in the electronic timekeeping system. The timekeepers are required to make updates in the payroll system using (i) the paper roll books reflecting daily attendance, (ii) paper leave slips documenting absences, and (iii) paper overtime slips recording additional hours. While the paper documentation is required to be reviewed and signed off on by a supervisor these paper records often provide conflicting information that must be reconciled by the timekeeper. The possibility for error or fraud is significant in such a paper intensive process.

In addition, because the manual processing of overtime slips requires multiple approvals, timekeepers cannot enter overtime in real-time and commanders cannot view it in real time. Commanders often do not learn about the details of overtime until days or weeks after it has been worked. This hinders the ability of commanders to control the amount of overtime worked; it also hinders their ability to verify the work was necessary and actually completed. The Police Commissioner and command staff should have access to electronic data that provides real-time time confirmation of attendance and hours of work, including overtime information that at a minimum can be sorted by officer, by assignment, and by overtime justification.

CONCLUSION: SHORT TERM AND LONG TERM RECOMMENDATIONS

In summary, to date, BPD has not implemented sufficient internal controls to: 1) document and monitor attendance, and 2) ensure that overtime expenditures are necessary and appropriate, and to prevent overtime waste, fraud or abuse.

Recommendations- Short-Term Recommendations - Attendance

- BPD should improve its time and attendance policies. Among other things, BPD should: (1) require attendance of all officers (other than task force members who report to a non-BPD location) at a daily BPD roll call; (2) require standardized documentation (forwarded weekly to BPD Fiscal) by supervisors for each officer who is absent from roll call for work-related reasons and who will be recorded as present in the roll book; and (3)

require supervisors to record specific times in and times out for each officer in the roll book.

- Officers often prefer to take vacation or other kinds of leave, in lieu of sick leave, because they receive eight (8) extra days off as “medical incentive days” for not taking sick leave in a calendar year. Given BPD’s personnel shortage, BPD typically must cover medical incentive days off through the overtime. BPD should deny officer requests to use vacation and floating holidays to cover last minute absences that are precipitated by medical reasons. Instead, it should require those officers to use available accrued sick time.
- BPD should issue a policy that prohibits the awarding of paid days off without the use of accrued leave.

Recommendations- Short-Term Recommendations - Overtime

- A critical first step to implementing appropriate internal overtime controls is to define expectations for officers and commanders in an overtime policy, and to hold individuals accountable for following that policy. BPD currently is reviewing and re-issuing a new overtime policy intended to require advance approval for most kinds of overtime.
- Officers bid for their leave days in the first quarter of the calendar year pursuant to the MOU. After the leave bidding is completed, and vacations are assigned, supervisors should be restricted from granting additional (or changed) vacation days that must be filled by overtime. BPD should consider requiring higher level command approval for this kind of leave. Relatedly, BPD should require regular reporting to BPD Fiscal by the supervisor approving leave whenever non-exempt officers are granted vacation leave after February leave bidding is closed.
- BPD should install appropriate time stamps in every location where BPD officers report to work and require officers to date and time stamp their overtime slips in accordance with the new overtime policy.
- BPD should require timekeepers and supervisors to review documentation attached to overtime slips to ensure completeness and compliance with the new overtime policy. Empower timekeepers to question and/or return overtime slips that are incomplete or questionable. The Department should hold timekeepers and supervisors accountable.
- Disciplinary measures should be implemented for supervisors who are noncompliant with overtime policies.
- The Department should implement in-service training modules that address the supervision of overtime (including an overview of the policy, monitoring, and

disciplinary measures) and budget management (understanding a budget, managing to a budget). These modules should be required for all supervisory ranks of sergeant and above and should be required at promotion and yearly thereafter.

- Individual commanders should be required to monitor their command overtime through regular reporting and measuring of daily, weekly and bi-weekly targets for each section/unit by total overtime spent and % of total expended. At a minimum, monitoring of variances over budget should require documentation of justifications for the over-spend and intended corrective actions, as appropriate.
- BPD should create an internal audit function to perform standardized periodic (e.g., monthly, quarterly) risk-based audits of overtime (e.g., of high overtime earners, specialized units) on a sample basis. The auditors should function pursuant to written Standard Operating Procedures that identify the analyses to be undertaken during each review, required follow-up steps, and a procedure to be followed for the reporting of questionable entries or concerns, including any confidentiality requirements. Among other things, those audits should verify that (1) overtime slips comply with the requirements of the overtime policy; (2) sign-offs by supervisors and commanders are genuine and appropriate; (3) any documentation attached is consistent with the overtime claimed; and (4) overtime recorded actually was worked (e.g., by reviewing Maryland Judiciary case search to verify court appearances, Arrest Viewer to verify arrests, Evidence Control records that show the processing of evidence, etc.). The overtime auditors should be civilians working out of BPD Fiscal rather than sworn (or retired sworn) members of the Department. As they are completed, the results of each periodic investigation should be provided to BPD Fiscal, the Commissioner and the City's Department of Finance.

Recommendations- Long-Term Solutions

The Department of Finance also supports the prompt adoption of technological solutions to resolve the two-fold problem with overtime at BPD: the lack of available information about overtime that would allow more efficient use of BPD personnel, and the lack of controls to limit overtime waste, fraud and abuse.

BPD lacks a comprehensive way to determine which officers are working in which district on any given day. Each officer is assigned to a locator number which reflects, in theory, where he or she is assigned. However, those locator numbers do not necessarily reflect actual assignments because officers on one assignment can be detailed to a different assignment, because officers can be on leave (extended or otherwise), or because officers are assigned to administrative or light duty (either because of medical or disciplinary reasons).

In fact, the first electronic record of an officer's overtime is created when the timekeeper enters the overtime slip in the payroll system for payment, which happens days or sometimes weeks

after the overtime was worked. No tool exists to allow the Police Commissioner to see daily how many officers were absent in which districts, which districts had unexpected overtime, and which officers stayed beyond the ends of their shifts. The lack of real-time information is detrimental to command's ability to control overtime expenses and to ensure accountability.

Therefore, it is recommended that BPD:

- Install biometric timeclocks at all BPD locations where officers are assigned, and require biometric scanning of arrival and departure times at each officer's assigned location for regular shifts.

- Implement and mandate use of a global positioning system (GPS) that allows limited use of electronic time in/time out using mobile biometric identification (e.g., fingerprints) but *only* for certain highly defined instances of pre-approved overtime (e.g., if a homicide detective is called in from home by his or her supervisor to report to a crime scene).

- Require GPS tracking of all BPD unmarked take-home vehicles as an additional control for monitoring time and attendance, as well as for increasing public accountability (this also provides a significant safety benefit for officers using those vehicles).

- Implement a scheduling and time and attendance tracking system. Such a system can assist BPD in forecasting, recording and allocating overtime and would serve as a valuable tool. However, the tool is only as valuable as the time and input provided by BPD during the planning and implementation phase. Agency involvement is critical, for example, BPD must make decisions about what rules will be programmed into the system to guide overtime allocation, the approval workflow for overtime, etc. If implemented properly and required for all BPD officers, this kind of system would provide the Commissioner and commanders with important real-time insight into the daily deployment of BPD members throughout the department and would provide audit trail documentation for monitoring and compliance reviews.

In conclusion, the efforts of BPD to develop and implement a framework that increases internal controls, promotes accountability, and ensures fiscal integrity is a phased process that requires both short term actions and sustained long range planning. Implementation of immediate initial steps will increase control of overtime spending and move BPD toward optimized internal controls.

City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, October 25, 2018

2:00 PM

Du Burns Council Chamber, 4th floor, City Hall

Voting Session: 18-0265

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR VOTING SESSION

18-0265

Supplementary General Fund Operating Appropriation - Police
Department - \$21,000,000

For the purpose of providing a Supplementary General Fund Operating
Appropriation in the amount of \$21,000,000 to the Police Department -
Service 622 (Police Patrol), 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

THURSDAY, OCTOBER 25, 2018
2:00 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

VOTING SESSION
to reconsider vote

Council Bill Number 18-0265
Supplementary General Fund Operating Appropriation
Police Department - 21,000,000

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)*

**ATTACHED ARE
THE HEARING NOTES
FROM
THE
JULY 23, 2018
PUBLIC
HEARING**

Also see attached voting record



HEARING NOTES

Bill: 18-0265

Supplementary General Fund Operating Appropriation - Police Department - \$21,000,000

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

Hearing Date: Monday, July 23, 2018
Time (Beginning): 5:30 PM
Time (Ending): 6:25 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 Middleton		
Final Vote:	Unfavorable		

Major Speakers
(This is not an attendance record.)

- Robert Cename, Department of Finance
- Paula Williams, Police Department
- Rebecca Tabb, Council President's Office

Major Issues Discussed

1. The representative from the Finance Department briefly talked about the purpose and/or background of the bill. He stated, "We do acknowledge the abuse of overtime in the Police Department; steps are being taken to address same."
2. A representative from the Police Department talked about the processes for approving overtime. Some highlights of her conversation were:
 - talked about some of the changes that were put in place to curtail overtime
 - upcoming audit(s)
 - drivers of overtime
 - deployment of officers
 - scheduling
 - the consent decree, and
 - about some of the things the Department are looking at
3. The agency representatives were asked to respond to the following questions, concerns and/or comments:
 - Per the City Charter, is an ordinance supposed to be created first before expenditures are made for supplemental funding? (i.e. Should the supplemental be approved first before any expenditure is expended for additional overtime expenses for the Department?)
 - What types of internal controls are in place for agencies that appears to exceed their budget? Are there any decisions or milestones for same? And if so, how is it documented?
 - Where are we now and/or how much has the Department spent on overtime?
 - How much is the Department spending per week for overtime?
 - Concern: Councilman Dorsey asked for information from the Department and it has not been submitted to date!
 - What is the status of the overtime audit? *Also, see further study below.*
 - What is the "Police Foundation?"
 - Overtime/Budget
 - Drafting officers for overtime is of concern!
 - \$21 million comes to the Council and you all expect us to pass it in a blink of an eye!
 - We are still dealing with a level of violence in the city! We need to see some progress!
 - We understand cases of unforeseen conditions but this overtime in the Police Department just keeps occurring over and over in history!
 - Most Fiscal Analysts would lose their job if he/she constantly went over the budget!
 - This is not about an attack on the Department but at some point we must be realistic about their budget!
 - We need to be more pro-active and need to stop the "open checkbook" for overtime!
 - We don't mind paying the overtime if we can see results!

- Is it possible to get an update on a weekly basis for how much overtime is spent in the Department?
 - Patrol Officers
 - Please reiterate on the comments made earlier regarding changes the Department is making for patrol officers!
 - We are constantly receiving calls and/or being approached by our constituents about having more police/foot patrol on the streets!
 - We must answer to the people!
 - How can we explain or justify approving \$21 million when we don't see results?
 - Where are your partnerships with the Sheriff's Office and State Police?
 - Foot patrol is more important than car patrol!
 - If the Department could speed up the number of patrol officers on the streets it would be appreciated!
 - Union Negotiations
 - The negotiation with the FOP has been going on for over two (2) years
 - If you have to go to arbitration how will you prepare for same?
 - Are the issues around overtime being addressed?
 - I believe I am hearing that both the City and the Union want to make changes! Is this true?
4. The Attorney for the Council President's Office was asked to talk about and/or clarify the city's law pertaining to Article VI – Section 8(b)(3) and (c) of the City Charter.
5. Vote taken – Unfavorable; **to remain in committee until further notice**. Hearing concluded.

Further Study

Was further study requested? Yes No

If yes, describe.

The following information is to be submitted to the committee by the Law Department:

- An update regarding the status of the overtime audit for the Police Department
- To include:
 - Who was the external firm
 - Cost of audit
 - Was it the Board of Estimate's action to initiate the audit?
 - What is the timeframe for completing the audit?

Committee Vote:

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

Marguerite M. Currin
Marguerite M. Currin, Committee Staff

Date: July 26, 2018

cc: Bill File
OCS Chrono File

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

DATE: 7-23-18

BILL #: 18-0265

BILL TITLE: Supplementary General Fund Operating Appropriation - Police
Department - \$21,000,000

MOTION BY: Scott SECONDED BY: Middleton

FAVORABLE

FAVORABLE WITH AMENDMENTS

UNFAVORABLE

WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	1	7	1	1

CHAIRPERSON: Eric T. Costello, ETC

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

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

5:02 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0265

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

18-0265

Supplementary General Fund Operating Appropriation - Police Department - \$21,000,000

For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department - Service 622 (Police Patrol), 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 Middleton, that Ordinance 18-0265 be recommended unfavorably; held in committee. The motion failed by the following vote:

No: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

ADJOURNMENT



HEARING NOTES

Bill: 18-0265

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Brandon Scott Leon Pinkett
Sharon Sneed Isaac "Yitzy" Schleifer
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Seconded by:	Councilmember Middleton		
Final Vote:	Unfavorable		

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Was further study requested?

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If yes, describe.

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 - Cost of audit
 - Was it the Board of Estimate's action to initiate the audit?
 - What is the timeframe for completing the audit?

Committee Vote:

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

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: July 26, 2018

cc: Bill File
OCS Chrono File



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

Committee: Budget and Appropriations

Chairperson: The I

Date: Monday, July 23, 2018

Time: 5:02 PM

Place: Clarence "Du" Burns Chambers

Subject: Ordinance -- Supplementary General Fund Operating Appropriation -- Police Department - \$21,000,000

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	Cenane		Fivenee		
Marilyn	Carlisle	1238	Rumblers Rd	21234	

(*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGIS- BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS, LEGISLATIVE REFERENCE, 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

5:02 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0265
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0265

Supplementary General Fund Operating Appropriation - Police
Department - \$21,000,000

For the purpose of providing a Supplementary General Fund Operating
Appropriation in the amount of \$21,000,000 to the Police Department -
Service 622 (Police Patrol), 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
5:02 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

Council Bill Number 18-0265
Supplementary General Fund Operating Appropriation
Police Department - 21,000,000

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BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0265

Supplementary General Fund Operating Appropriation – Police Department - \$21,000,000

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 \$21,000,000 to the Police Department - Service 622 (Police Patrol), 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, 2018/5:02 PM/Council Chambers

Agency Reports

Law Department
Department of Finance
Police Department
Board of Estimates

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 Police 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 622 – Police Patrol. *A copy of fiscal year 2018 budget for Service 622 is attached.*

Upon the approval of the City Council and Mayor, Council Bill 18-0265 will complete the process necessary to allocate these funds to the Police Department.

Additional Information

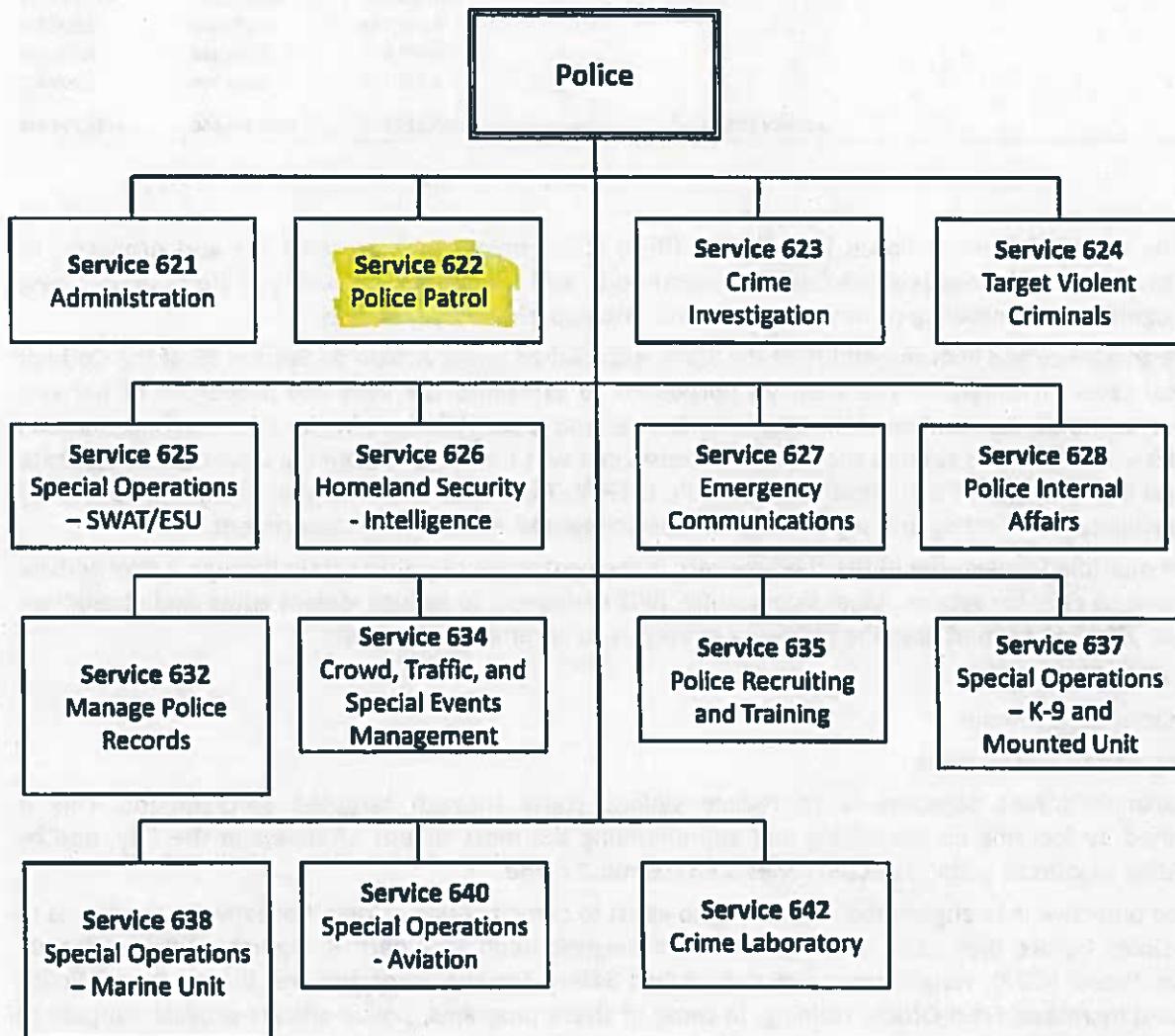
Fiscal Note: \$11 million will be funded from the **Transfer Tax**
\$10 million will be funded from the **Recordation Tax**

Information Source(s): City Charter, Council Bill 18-0265, Board of Estimates and all agency reports received as of this writing.

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
July 18, 2018

Direct Inquiries to: 443-984-3485

Fiscal Year 2018



Police

Budget: \$493,738,648

Positions: 3,113

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	457,608,064	451,472,227	471,968,973
Federal	5,189,788	12,123,040	6,000,791
State	9,463,898	13,256,438	9,973,459
Special	4,865,127	3,844,355	5,795,425
AGENCY TOTAL	\$487,126,877	\$480,696,060	\$493,738,648

Overview

The mission of the Baltimore Police Department (BPD) is to protect and preserve life and property; to understand and serve the needs of the City's neighborhoods; and to improve the quality of life by maintaining order, recognizing and resolving community problems, and apprehending criminals.

The BPD is an agency and instrumentality of the State, established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. 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 for all persons, protection under the law. 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.

Despite its multiple focuses, the BPD's chief concern is the protection of public safety through patrol activity and response to calls for service. Most significantly, BPD endeavors to reduce violent crime and strengthen public trust. The Department uses the following strategies to accomplish this goal:

- (1) Targeted Enforcement
- (2) Community Engagement
- (3) Building Strong 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.

The second objective is to engage the community to assist in crime fighting efforts. Collectively, the goal is to prevent crimes before they occur through increased neighborhood foot patrols, Operation Crime Watch, Citizens on Patrol (COP), Neighborhood Watch, Public Safety Forums, Impartial and Biased Based Police training, and increased Field Officer training. In some of these programs, police officers provide support to citizens so they are able to assume an active role in preventing crime and provide activities for children in a crime free environment.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies to reduce the conditions which underlie crime. In this respect, 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.

Together, these three objectives are intended to create environments that discourage crime.

Fiscal 2018 Budget Highlights:

- Allocates \$5.5 million to the operating budget and \$6.5 million to the capital budget to support the adoption of BPD's Consent Decree with the U.S. Department of Justice. Operating funds will be used to support technology and personnel:
 - \$1.45 million for a Monitoring Team
 - \$1.97 million for the DOJ Compliance Division
 - \$288,000 for three (3) Policy Analysts; \$570,000 for six (6) Civilian Auditors; \$582,000 for five (5) Compliance Managers; \$232,000 for three (3) Community Outreach Liaisons; \$560,000 for five (5) civilian Training Academy Instructors
 - \$95,000 for maintaining a database that tracks all training and participation
 - \$1.77 million for anticipated overtime from training backfill
- Capital funds will be used to support technology, record keeping, and strategic planning:
 - \$250,000 for a technology plan, for a consultant to map out all anticipated needs
 - \$5.3 million for a data storage warehouse
 - \$2 million for mobile data computers in patrol vehicles
 - \$150,000 for a personnel management study
 - \$180,000 for establishing a training tracking system
- Reduces the Department's General Fund allocation by \$5.5 million to increase City funding for Baltimore City Public Schools:
 - \$839,000 from Service 621 (Administration) for contracting out building security at BPD Headquarters and City Hall.
 - \$1.28 million from Service 640 (Special Operations – Aviation) for grounding one helicopter, which reduces fuel and maintenance costs and repurposes personnel.
 - \$737,000 from Service 622 (Patrol) for vehicle reductions. Currently, the fleet accommodates the 5/2 schedule, which necessitates overlapping shifts – the Department will move away from this during Fiscal 2018.
 - \$604,000 from Service 621 (Administration) for reducing expenses associated with Maintenance and Telephone Exchange.
 - \$200,000 from Service 621 (Administration) for reducing expenses associated with clothing and footwear.
 - \$1.84 million from Service 622 (Patrol) for unspecified reductions, which will be determined before the start of Fiscal 2018.
- Reflects movement of the Evidence Control Unit from Service 632 (Manage Police Records) to Service 642 (Crime Laboratory), which accounts for seven positions and approximately \$1.3 million for the entire unit.
- Restores Crossing Guard pay that was reduced in the Fiscal 2017 budget (\$1.7 million). While these positions belong to the Department of Transportation, State law requires that funding is allocated to a public safety agency – this is budgeted within BPD, which then transfers the appropriation.
- Reflects the reallocation of grant resources from unallocated and redundant accounts to those corresponding with specific programs and services, which will enable better fiscal management. The Department continues to have unallocated funding set aside in the event of new grant awards.
- Abolishes vacant administrative positions across the Department to redirect funding for professional personnel.

- Reflects the transition of more than 150 sworn personnel from administrative and specialized duties throughout the Department into traditional law enforcement roles.
- Reflects the transfer of positions and resources to more accurately align the budget with the Department's administrative operations and objectives. This entails the movement of 46 positions from six services into Service 621 (Administration).
- Reflects the adjustment of Sworn Recruitment within Service 635 (Police Recruiting and Training) from the Management Services Division to the Strategic Services Bureau.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
621 Administration - Police	43,675,736	40,979,686	59,087,762
622 Police Patrol	257,390,967	256,311,725	259,323,326
623 Crime Investigation	57,389,139	36,306,243	34,753,540
624 Target Violent Criminals	44,024,685	43,447,576	43,722,929
625 SWAT/ESU	11,809,488	9,730,800	9,743,808
626 Homeland Security - Intelligence	11,728,070	15,198,561	9,035,814
627 Emergency Communications	3,367,637	7,822,472	7,696,692
628 Police Internal Affairs	6,373,133	9,039,682	9,273,368
632 Manage Police Records	9,051,166	7,810,451	6,936,749
634 Crowd, Traffic, and Special Events Management	9,626,771	9,060,572	11,068,327
635 Police Recruiting and Training	12,405,408	15,904,099	13,939,176
637 Special Operations - K-9 and Mounted Unit	3,505,935	4,587,249	4,589,347
638 Marine Unit	281,090	2,049,579	2,086,635
640 Special Operations - Aviation	4,317,549	6,117,186	5,064,046
642 Crime Laboratory	12,180,103	16,330,179	17,417,129
AGENCY TOTAL	\$487,126,877	\$480,696,060	\$493,738,648

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
621 Administration - Police	108	0	37	145
622 Police Patrol	1,821	0	-21	1,800
623 Crime Investigation	218	0	0	218
624 Target Violent Criminals	295	0	-2	293
625 SWAT/ESU	67	0	1	68
626 Homeland Security - Intelligence	61	0	-1	60
627 Emergency Communications	88	0	-3	85
628 Police Internal Affairs	62	0	-1	61
632 Manage Police Records	96	0	-6	90
634 Crowd, Traffic, and Special Events Management	38	0	0	38
635 Police Recruiting and Training	79	0	-18	61
637 Special Operations - K-9 and Mounted Unit	33	0	-1	32
638 Marine Unit	14	0	-1	13
640 Special Operations - Aviation	26	0	-5	21
642 Crime Laboratory	119	9	0	128
AGENCY TOTAL	3,125	9	-21	3,113

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	8,534,298	13,229,917	11,445,884
1 Salaries	274,066,131	251,729,297	262,905,752
2 Other Personnel Costs	121,275,998	126,859,225	135,134,771
3 Contractual Services	47,062,088	46,209,250	45,196,775
4 Materials and Supplies	11,614,457	9,672,673	8,287,697
5 Equipment - \$4,999 or less	1,952,901	2,462,695	2,407,171
6 Equipment - \$5,000 and over	3,283,420	689,724	1,219,467
7 Grants, Subsidies and Contributions	19,337,584	29,843,279	27,141,131
AGENCY TOTAL	\$487,126,877	\$480,696,060	\$493,738,648

Service 622: Police Patrol

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City received approximately 1.02 million calls for police services and responded to 832,000 calls during Fiscal 2016 -- the highest of any Maryland jurisdiction. The service also provides community oriented policing and support.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$206,918,871	1,806	\$248,993,193	1,781	\$251,759,631	1,759
Federal	-	-	-	-	\$85,000	-
State	\$3,679,592	34	\$1,724,000	29	\$5,649,150	29
Special	\$1,744,793	11	\$5,594,532	11	\$1,829,545	12
TOTAL	\$212,343,256	1,851	\$256,311,725	1,821	\$259,323,326	1,800

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Effectiveness	% of time patrol officers spend on proactive policing	N/A	N/A	16%	40%	14%	20%	20%
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	60%	75%	48%	75%	N/A	75%	75%
Outcome	Total number of crimes reported	48,858	48,563	46,582	46,100	49,024	47,707	47,553

In Fiscal 2018 it's anticipated that the total overall reported crime will increase relative to Fiscal 2016 and 2017. This is despite reductions in property crime as well as total overall reported crime during previous years. Baltimore is not alone in this increase; large cities around the nation have had similar experiences. There was no Citizen Survey conducted during Fiscal 2016 and thus no satisfaction measure to report.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget includes a \$5.5 million reduction to BPD's base funding in order to increase support for City Schools.
- The recommendation for this service includes \$737,000 in savings from turning in 67 vehicles and \$1.8 million in unallocated savings.
- Transfers the Quartermaster function, for a total of \$4 million, to Service 621 (Administration) as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Transfers Municipal Telephone Exchange funding to Service 621 (Administration) for a total of \$1.1 million as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Transfers 45 positions from Patrol to six different services as part of a realignment to enhance the Department's administrative operations.
- Transfers 23 positions to Patrol from three different services as part of a realignment to enhance the Department's administrative operations.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated applications.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$248,993,193
Changes with service impacts	
Decrease in fuel, maintenance and repair for 67 vehicles as part of \$5.5M school funding reduction	(737,000)
Decrease in Not Otherwise Classified as part of \$5.5M school funding reduction	(1,840,000)
Transfer 21 positions to Service 621 (Administration)	(1,800,200)
Transfer one Police Officer EID position to Service 625 (SWAT/ESU)	(61,854)
Transfer 15 positions to Service 635 (Recruiting and Training)	(1,298,839)
Transfer five positions to Service 623 (Crime Investigation)	(383,046)
Transfer one Police Major to Service 627 (Emergency Communications)	(123,900)
Transfer three positions to Service 628 (Internal Affairs)	(313,235)
Transfer five positions from Service 621 (Administration)	313,022
Transfer four positions from Service 623 (Crime Investigation)	298,414
Transfer 14 positions from Service 635 (Recruiting and Training)	1,107,357
Adjustments with no service impact	
Transfer Quartermaster function to Service 621 (Administration)	(4,048,709)
Transfer Municipal Telephone Exchange to Service 621 (Administration)	(1,078,673)
Adjustment for sworn personnel overtime	642,000
Salary Adjustment	2,554,456
Adjustment for pension cost allocation	2,422,520
Adjustment for health benefit costs	2,050,823
Adjustment for City fleet rental and repair charges	2,722,141
Change in allocation for workers' compensation expense	(349,320)
Change in inter-agency transfer credits	(150,223)
Increase in employee compensation and benefits	3,711,578
Decrease in contractual services expenses	(49,744)
Decrease in operating supplies and equipment	(1,168,130)
Increase in grants, contributions, and subsidies	347,000
FISCAL 2018 RECOMMENDED BUDGET	\$251,759,631

Police

AGENCY: 5900 Police
 SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,490,002	1,493,933	1,396,800	-97,133
1 Salaries	155,729,311	145,448,408	150,129,518	4,681,110
2 Other Personnel Costs	66,796,285	76,166,295	80,745,016	4,578,721
3 Contractual Services	13,834,009	12,729,615	9,968,053	-2,761,562
4 Materials and Supplies	8,229,947	6,462,792	3,021,841	-3,440,951
5 Equipment - \$4,999 or less	273,097	178,613	182,602	3,989
6 Equipment - \$5,000 and over	25,623	0	0	0
7 Grants, Subsidies and Contributions	11,012,693	13,832,069	13,879,496	47,427
TOTAL OBJECTS	\$257,390,967	\$256,311,725	\$259,323,326	\$3,011,601
EXPENDITURES BY ACTIVITY:				
3 Community Relations Section	4,437,573	4,229,200	4,300,630	71,430
4 Special Foot (State)	0	3,181,345	3,182,873	1,528
5 Neighborhood Service Officers	257,171	0	0	0
6 Stimulus COPS	964,050	2,825,704	3,273,127	447,423
7 General Street Patrol	245,643,319	240,113,903	246,737,151	6,623,248
8 Quartermaster	4,344,061	4,237,573	0	-4,237,573
9 Casino Support-Police Coverage	1,744,793	1,724,000	1,829,545	105,545
TOTAL ACTIVITIES	\$257,390,967	\$256,311,725	\$259,323,326	\$3,011,601
EXPENDITURES BY FUND:				
General	251,966,582	248,993,193	251,759,631	2,766,438
Federal	0	0	85,000	85,000
State	3,679,592	5,594,532	5,649,150	54,618
Special	1,744,793	1,724,000	1,829,545	105,545
TOTAL FUNDS	\$257,390,967	\$256,311,725	\$259,323,326	\$3,011,601

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	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										
10277	POLICE CAPTAIN	83P	1	0	1	117,200	0	0	1	117,200
31105	OPERATIONS ASSISTANT II	903	0	0	0	0	1	49,709	1	49,709
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	59,466	1	59,466
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,499	0	0	1	28,499
33213	OFFICE SUPPORT SPECIALIST III	078	19	0	19	678,385	-1	-23,682	18	654,703
33215	OFFICE SUPERVISOR	084	12	0	12	571,594	1	46,021	13	617,615
33233	SECRETARY III	084	1	0	1	49,709	0	0	1	49,709
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,277	0	0	1	30,277
34132	ACCOUNTING ASST II	078	1	0	1	37,940	0	0	1	37,940
41179	COMMUNITY SERVICE OFFICER	080	14	0	14	541,322	-2	-50,486	12	490,836
71390	HOSTLER	423	1	0	1	29,521	0	0	1	29,521
81152	SOCIAL PRDGM ADMINISTRATOR II	927	0	0	0	0	1	63,256	1	63,256
Total 1 Permanent Full-time			51	0	51	2,084,447	1	144,284	52	2,228,731
62 Permanent Full-time										
00087	OPERATIONS OFFICER II	929	2	0	2	187,100	-2	-187,100	0	0
00091	OPERATIONS MANAGER II	942	1	0	1	119,000	-1	-119,000	0	0
00092	OPERATIONS MANAGER III	960	1	0	1	121,440	-1	-121,440	0	0
10276	POLICE CHIEF	86P	0	0	0	0	2	281,620	2	281,620
10277	POLICE CAPTAIN	83P	11	0	11	1,289,200	-1	-96,104	10	1,193,096
10278	POLICE MAJOR	84P	10	0	10	1,245,500	-2	-227,976	8	1,017,624
10279	POLICE LIEUTENANT COLONEL	85P	4	0	4	522,000	-3	-381,190	1	140,810
10280	POLICE COLONEL	86P	1	0	1	138,200	-1	-138,200	0	0
10281	DEPUTY POLICE COMMISSIONER	88P	2	0	2	315,996	0	0	2	315,996
41111	POLICE OFFICER	723	1,287	0	1,287	86,431,733	-40	-2,388,367	1,247	84,043,366
41112	POLICE SERGEANT	738	140	0	140	12,275,606	1	112,514	141	12,388,120
41113	POLICE LIEUTENANT	741	28	0	28	3,077,040	0	0	28	3,077,040
41121	POLICE OFFICER EID	799	147	0	147	10,724,330	29	3,154,210	176	13,878,540
41132	POLICE SERGEANT EID	758	60	0	60	5,540,819	0	0	60	5,540,819
41133	POLICE LIEUTENANT EID	759	36	0	36	3,787,033	-4	-265,901	32	3,521,132
Total 62 Permanent Full-time			1,730	0	1,730	125,775,097	-23	-376,934	1,707	125,398,163
Total Permanent Full-time			1,781	0	1,781	127,859,544	-22	-232,650	1,759	127,626,894
Special Fund										
62 Permanent Full-time										
41111	POLICE OFFICER	723	3	0	3	230,008	0	0	3	230,008
41112	POLICE SERGEANT	738	1	0	1	93,636	0	0	1	93,636
41121	POLICE OFFICER EID	799	5	0	5	371,540	1	75,896	6	447,436
41132	POLICE SERGEANT EID	758	1	0	1	100,868	0	0	1	100,868
41133	POLICE LIEUTENANT EID	759	1	0	1	110,276	0	0	1	110,276
Total 62 Permanent Full-time			11	0	11	906,328	1	75,896	12	982,224
State Fund										
62 Permanent Full-time										
41111	POLICE OFFICER	723	29	0	29	1,998,189	0	0	29	1,998,189
Total 62 Permanent Full-time			29	0	29	1,998,189	0	0	29	1,998,189
Total All Funds			1,821	0	1,821	130,764,061	-21	-156,754	1,800	130,607,307

**CITY OF BALTIMORE
COUNCIL BILL 18-0265
(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, Police Department, Board of Estimates

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Supplementary General Fund Operating Appropriation –**
3 **Police Department – \$21,000,000**

4 FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the
5 amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), to provide
6 funding for additional operating expenses; and providing for a special effective date.

7 BY authority of

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

12 **Recitals**

13 The revenue appropriated by this Ordinance represents funds from the Transfer Tax
14 (\$11,000,000) and from the Recordation Tax (\$10,000,000) in excess of the revenue relied on by
15 the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year
16 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**
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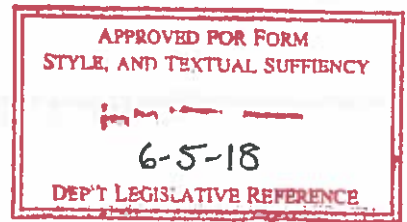
EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Bill 18-0265

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4 to balance the 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 _____



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 –
Police Department – \$21,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), 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)
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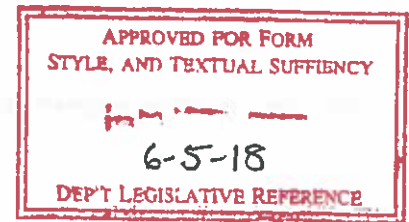
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THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

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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 –
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FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), to provide funding for additional operating expenses; and providing for a special effective date.

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FROM	NAME & TITLE	Robert Cename, Chief <i>RC</i>	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432. City Hall (410) 396-4774		
	SUBJECT	General Fund Supplemental Appropriation of \$21,000,000 for Police Department		

DATE:

TO

The Honorable President and Members
of the Board of Estimates

May 18, 2018

Dear President and Members:

ACTION REQUESTED OF B/E:

Approval of General Fund supplemental appropriation in the total amount of \$21,000,000 to the Police Department, Service 622: Police Patrol.

AMOUNT OF MONEY AND SOURCE OF FUNDS:

The source of funds for this appropriation (\$21,000,000) will come from the Transfer Tax (\$11,000,000) and Recordation Tax (\$10,000,000).

BACKGROUND AND EXPLANATION:

This action is required to balance the Police Department's budget for Fiscal 2018.

MBE/WBE PARTICIPATION:

N/A

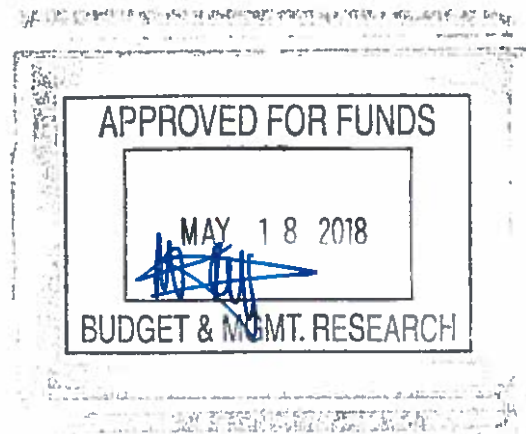
BALTIMORE CITY RESIDENTS FIRST (BCRF):

BCRF Applicable: yes no

APPROVED BY BOARD OF ESTIMATES

Bonnie M. Taylor

DATE **JUN 06 2018** CLERK



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 –
Police Department – \$21,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), to provide funding for additional operating expenses; and providing for a special effective date.

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

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

CITY OF BALTIMORE
ORDINANCE _____
Council Bill 18-0265

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: October 29, 2018

AN ORDINANCE CONCERNING

**Supplementary General Fund Operating Appropriation –
Police Department – \$21,000,000**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$21,000,000 to the Police Department – Service 622 (Police Patrol), to provide funding for additional operating expenses; and providing for a special effective date.

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[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 18-0265

1 Supplementary General Fund Operating Appropriation for Fiscal Year 2018, to provide funding
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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 _____, 20__

President, Baltimore City Council

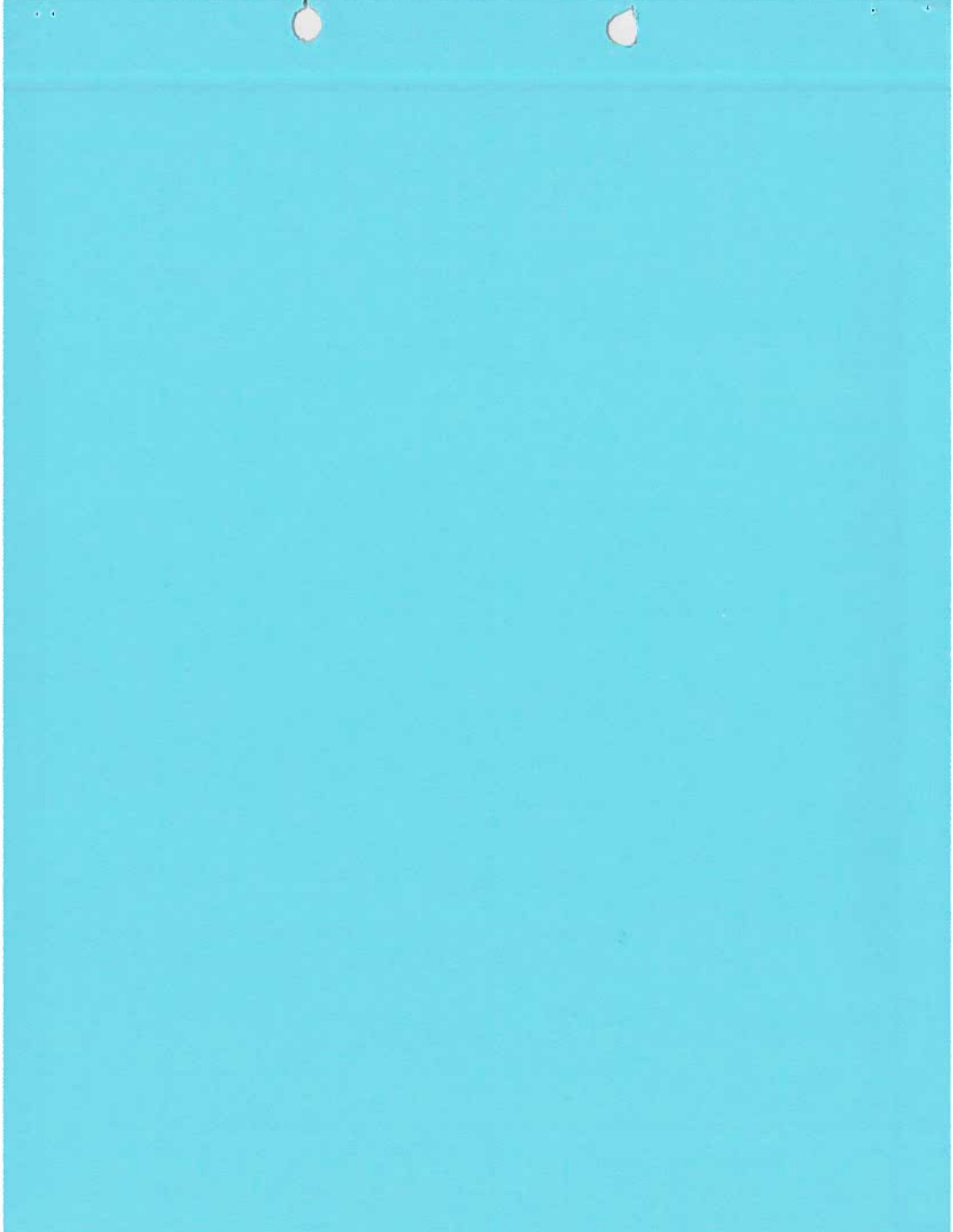
Certified as duly delivered to Her Honor, the Mayor,

this _____ day of _____, 20__

Chief Clerk

Approved this _____ day of _____, 20__

Mayor, Baltimore City



ACTION BY THE CITY COUNCIL

JUN 11 2018

FIRST READING (INTRODUCTION) _____ 20 _____

PUBLIC HEARING HELD ON July 23, 2018, Voting Session on 10-25-18 _____ 20 _____

COMMITTEE REPORT AS OF October 29, 2018 _____ 20 _____

_____ FAVORABLE UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

Reconsidered on 10-25-18 ET-ent 7/23/2018
Favorable unfavorable ET-ent **FAILED** Chair
COMMITTEE MEMBERS: 10/25/18 COMMITTEE MEMBERS: _____

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

OCT 29 2018
_____ 20 _____

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

THIRD READING _____ 20 _____

_____ 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.

President Chief Clerk