

CITY OF BALTIMORE

BRANDON M. SCOTT, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 22-0235

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

Committee: Ways and Means
Chaired by: Councilman Eric T. Costello and in part other Committee members as needed

Hearing Dates: May 26, 2022 and May 31, 2022

Budget Overview – BBMR – May 26, 2022

Time (Beginning): 3:10 PM
Time (Ending): 4:05 PM
Location: Council Chambers
Total Attendance: Approximately 20

Committee Members in Attendance: Budget Overview

Eric T. Costello	Danielle McCray
Robert Stokes, Sr.	Kristerfer Burnett
Sharon Green Middleton	Isaac “Yitzy” Schleifer

Budget Hearings – Day One – May 31, 2022

City Administrator’s Office

Time (Beginning): 9:00 AM
Time (Ending): 11:45 AM
Location: Council Chambers
Total Attendance: Approximately 25

Bureau of Budget and Management Research (BBMR)

Time (Beginning): 11:45 AM
Time (Ending): 12:10 PM
Location: Council Chambers
Total Attendance: Approximately 20

Capital Budget

Time (Beginning): 12:35 PM
Time (Ending): 2:50 PM

Location: Council Chambers
Total Attendance: Approximately 30

American Rescue Plan Act (ARPA Spending)

Time (Beginning): 3:00 PM
Time (Ending): 4:45 PM
Location: Council Chambers
Total Attendance: Approximately 35

Committee Members in Attendance: *Day One*

Eric T. Costello Danielle McCray
Robert Stokes, Sr. Ryan Dorsey
Sharon Green Middleton Isaac "Yitzy" Schleifer

Excused Absence: Kristerfer Burnett

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
Video 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	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a

Major Speakers

(This is not an attendance record.)

- Christopher Shorter, City Administrator
 - Robert Cennane, Department of Finance, BBMR
 - Chris Ryder, Planning Department
 - Shamiah Kerney, Mayor's Office of Recovery Programs
-

Major Issues Discussed

May 26, 2022 – Budget Overview – BBMR

1. The budget season started off with a **budget overview** from the Bureau of Budget and Management Research, BBMR. A PowerPoint presentation was given by agency representative. *A copy is on file.* Some highlighted topics and/or concerns were:
 - Is concerned about higher gas prices – the overall impact of same
 - Cameras
 - Purchased 30 new traffic cameras making it a total of 160
 - Kirwan Contributions
 - Will be higher contributions over the next eight (8) years

2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - Several questions regarding Capital Improvement funding
 - Clarification sought regarding the continuation of some programs in fiscal year 2023
 - Current and/or upcoming Inflationary Environment
 - While thinking about spending as it relates to inflation, what is your view on this?
 - Several questions regarding the American Rescue Plan Act (ARPA) spending
 - Nine (9) letter sent out to various agency heads
 - Are we on track with the responses to the letters?
3. Hearing called to recessed.

June 1, 2022 – Day One – Budget Hearings

1. Four (4) agency representatives came before the committee/councilmembers to talk about his/her fiscal year 2023 budget proposal. **Copies of all PowerPoint Presentations are on file**
2. After each agency head concluded his/her presentation, the committee/council members asked questions, stated concerns, asked for clarification, and etc. And, if applicable went over the responses to letters of information sent to them. Some highlights of same were:

1. City Administrator's Office

1. Some areas of discussion by City Administrator Shorter were:
 - Talked about why Office was established
 - How office is staffed
 - Deliveries of the office
 - Talked about key reforms and initiatives
 - Talked about the Mayor's 5 pillars and about some of the highlights in the fiscal year 2023 budget
 - Is holding agencies accountable for service delivery
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - Questions:
 - How long have you lived in the City?
 - Have living in the city affected your job performance?
 - Commitment of \$50 million in capital funding, where is it in your budget?
 - What commitments do you have to raising capital funding?
 - Procurement Issues
 - How do you feel about removing control of procurement from Mayor's Office to the Comptroller's Office?
 - City Agencies
 - For the agencies that you are responsible for, have you found out what problems exist? And, have those problems been resolved?
 - Closing 311 tickets too soon need to be revisited
 - **Request by Member Stokes: Provided a written narrative regarding: 311 calls being closed too soon. Report back to the committee:**
 - **What the problems were and how the problems were resolved**
 - **Where the miscommunications and/or breakdowns occurred, and**
 - **Recommendations to solve issue(s) at hand**

- Summary: Need a better understanding of agency process to identify gaps in service and communication; explain how these gaps will be corrected and communicated to constituents.
 - Coordination with agencies to get jobs completed – is of concern
 - Equity in city agencies
 - Not all agencies have an Equity Officer – is of concern
 - When will these positions be filled?
 - Does the city’s Chief Equity Officer have the power to fill these positions?
 - Mayor’s Office Budget
 - The budget has doubled; the number of positions in the Mayor’s Office is of concern
 - Eighty-six (86) positions are now under this Office, will the Office be willing to take on additional responsibilities such as:
 - Water Billing (still seem to be problematic)
 - Solid Waste Issues (recycling collections – is of concern)
 - Decision Making for Impoverished Communities
 - Concern: there are people in decision making positions making decision for impoverished communities that they have never visited; they need to visit these communities!
 - Water Billing
 - A point person for billing issues was assigned in the past!
 - Concern – untimely responses to complaints
 - Need timely responses; must empower employees/agencies to response in timely manner; should have someone available to take these issues on.
 - Performance and Management Plans
 - Have your office developed any performance and management plans for city agencies?
 - Performance Measures – what are you doing differently in this area?
 - How are you going to communicate these plans to city residents?
 - Suggestion: to create a performance management system
 - How have your office worked with agencies that have a “high near retirement employee based?” Do you have a succession plan?
 - Do you know of any efforts of succession plans within agencies?
 - Comments regarding “transfer of knowledge base”
 - New Infrastructure Unit to be assigned to your office
 - How will the Unit be funded?
 - Will quarterly reports be available?
 - Suggestion: to take care in creating the job descriptions for employees hired for this Unit
 - Where are you with these positions? What are your recruitment strategies for vacancies?
 - How do you see those agencies who work with infrastructure working with the new office?
 - Partnerships and coordination are essential
 - Talk about your partnerships inside and outside of city government
 - Partnership with BCPS is essential

- Concern – Surpluses School Buildings
 - An immediate plan is needed for when buildings are turned over to the city.
 - What is in the plan for these surpluses' buildings?
 - These buildings should be consistently maintained.
- Constituent Service Issues/Concerns
 - Who in your office can help with these issues other than you and/or your deputies?
- Comments
 - There seems to be a disconnect between residents and city agencies – is of concern
 - Need to force coordination and collaboration between agencies when needed
- Vacant Positions
 - Key positions that are vacant; where are you with this? One position has been vacant for over 3 ½ months. Requested by Chairman Costello: Can you provide some feedback regarding this position?
 - What about the Finance Director's position? Where are you with this?
 - Are there any Deputy Director or higher vacancies currently open?
 - Requested by Chairman Costello: Provide a list for vacant positions for Deputy Directors or higher; to include job descriptions and how long positions been vacant.
- ARPA Funding
 - What amount of funding have been allocated to date?
 - What percentage of this funding is going toward resolving basic city core services?
 - Concern: City services that have come offline and/or at a standstill due to COVID
 - Are there any funds left to get street sweeping started again?
 - Funding for Housing
 - ARPA funding is filling some gaps but it is just not enough!
 - How will the recommendations be allocated?
 - Will a dashboard be available?
 - How will we receive feedback?
- Concerns:
 - Creating future unfunded liabilities with ARPA funding
 - Backlog in city services (tree stump removals, trash pickup, recycling pickup, etc.)
- Transfer Station(s)
 - Northwest Transfer Station – long lines are of concern
 - Is there a plan to address this?
- Procurement Stat
 - Can you talk about this?
- Future Change to City Council's Authorization Power over Budget
 - What do you see as your role in the budget process when this change occurs?
 -

II. Bureau of Budget and Management Research

- The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - Requested by Chairman Costello: Provide a written narrative explaining the duties and responsibilities of the Corporate Compliance Unit
 - **Timely Submittal of Information Requested**
 - What do you think is a reasonable time to respond to a request for information?
 - What should we do or how should we address our constituents when we don't get timely responses to our requests?
 - Who should we contact if we need a simple question answered quickly?
 - Comment: We need answers in a reasonable amount of time.
 - **Equity Officers**
 - What are your Equity Officers charged with doing? What are their responsibilities?
 - Updates on things happening in the communities should be talked about during budget hearings.
 - **Performance Measures**
 - The accuracy of some performance measures is of concern

III. Capital Budget

1. Some areas of discussion by Chris Ryder were:
 - Stated, "The Capital Budget is based on what the city can afford; not on the many needs of the City of Baltimore"
 - Explained how the Capital Budget is put together (Processes, timelines, criteria, etc.)
- The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - **Deferred Maintenance**
 - There is over \$1.3 billion of deferred maintenance that needs to be done
 - How much ARPA funds is going to maintenance?
 - Did you submit request for ARPA funding for any capital projects? **Answer: No.**
 - **Questions**
 - Do you think it's a good policy to do business with businesses that are not in good standing with the State? **Answer: Would have to look at it on a case by case basis**
 - When an agency has capital needs do they come to you? **Answer: Yes**
 - What is a target letter?
 - **Concerns**
 - Non-profits who don't follow proper processes for receiving funds nor in good standing with the State
 - Applicants/Application Process – ARPA Applicants
 - Hoping you are reviewing the background of applicants thoroughly for compliance purposes?
 - **Successes**
 - How do you measure success?

- Have you conducted any citywide surveys? If so, how many responses did you receive?
- **Diverting and Selling Real Estate**
 - Surplus School Buildings
 - Are you a part of this process and/or have a role in what will go into these buildings?
 - It seems to be a lot of flaws when handling school buildings
 - Assessing City-Owned Buildings
 - How often are assessments being conducted on city-owned buildings?
 - Some of these buildings are sitting too long – is of concern
- **Flipping Homes Qualified as a Historic Preservation**
 - When people buy these type homes and don't know that it qualifies as a historic preservation home – is of concern
- **Impoundment Lot on Pulaski Highway**
 - Are you familiar with the conditions of this impoundment lot?
 - I suggest you visit it!
 - It is my understanding that Code Enforcement would not approve improvements to it because it is in the flood plan
 - This facility is not safe for employees to work at and is of concern!
 - ARPA funding could have been used for a mobile trailer. Or other funding needs to be identified as soon as possible for the safety of our employees
- **Hillen Road Flooding**
 - Was glad to see funding allocated to the Hillen Road flooding issue
 - How can this issue become a priority for getting the \$20 million additional funds needed to resolve the problem altogether?
- **Senior/Older Adult Needs**
 - Is there any capital funding for our seniors who need assistance with things such as roofing repairs, heating systems and etc.?
- **Zero Waste/Solid Waste/Incinerator**
 - Are there any plans for our net zero goals by the year 2045?
 - When does the contract for the incinerator end?
 - We need to start thinking about the long-term cost before the contract ends; having a discussion now instead of later!
- **Investing in Communities**
 - Have you thought about how to build up communities by taking small steps or with initiatives? The need is definitely there!
 - Would love to work with Planning on plans for a composting facility initiative
- **Repairs**
 - If a pipe is broken does the county pay half of the repair costs? **Answer: This is a DPW question.**
- **Capital Budget Presentation Today**
 - In the future can you provide more information in your Presentation?
 - Would like to see more of how funds are going out instead of what is coming in; think it would be helpful.

- **Bicycle Infrastructure**
 - Requested by Member Dorsey: Provide actually spending on bicycle infrastructure; to include how much is unspent to day
- **Building Assessments**
 - What is the lifecycle for assessing all our buildings?
 - How is the list prioritized?
 - Can the assessments conducted on buildings be changed from every 5 years to being assessed every 2 years instead? And, if the assessments are performed every 2 years the buildings would be much cheaper to maintain.
- **New Recreation Center**
 - Have you received a request from the Department of Recreation and Parks regarding a new center for the 5th district?

IV. American Rescue Plan Act (ARPA Spending)

1. The committee/council members asked questions, stated concerns, asked for clarification and etc. Some highlights of same were:

* **Broadband**

- What was the total request for Broadband?
- What was the total request and/or how much ARPA funding was requested?
- Requested by Chairman Costello: Provide a list for the ARPA funding request for Broadband.

* **Pools**

- What criteria did you use to determine which pools would be renovated?
- What are the six pools to be renovated?
- Who (the person or group of people) makes the decision for which pools are selected?
- Requested by Chairman Costello: Provide the original list that the Department of Recreation and Parks sent over

* **Allocation to Date/ Balance**

- How much ARPA fund have been allocated to date? Answer: \$481.2 million
- How much out of the \$481.2 million that was allocated will be spent on:
 - * Recycling or Street Sweeping?
- What is the game plan for the remaining money that have not been allocated?
- Is there a specific category or topic that have been discussed yet? What is the current mindset for same?
- Is there any opportunity for the Council to “weigh in” on the unallocated funds?

* **COVID/Pandemic**

- What matrixes are being used to ensure that enough funding is being allocated properly in case of a surge in cases?
- Why did funding for vaccinations in fiscal 2023 decrease compared to what was allocated this year?
- Is the funding that is allocated towards COVID comparable to similar Jurisdiction
- Are any funds being held in case of another surge in COVID?

* **Housing**

- Notice that there is nothing in your budget for Housing
- Requested by Councilmember Ramos: Provide the amount of funding that was allocated for Housing

*** Technical Assistance**

- How much assistance is provided to agencies for how to move funding effective?
- Some agencies know how to work the system but some don't!

*** Disbursements – Non-Profit**

- It is my understanding that some non-profits did not receive funding and when they ask why not, were not giving a response or were not satisfied with the response.
- When folks were rejected from getting ARPA funds did the office guide him/her toward a potential agency that could help them?
- Can you talk about the processes for same?

*** Funding Commitment – Small Businesses**

- Are there any commitments for getting small businesses back on track? And, if so what criteria are you using?

*** The infrastructure for the water and sewage system – is of concern**

*** Matrixes for Sustainability – what are they?**

*** Drawing for the Guaranteed Income Program**

- Is concern about the integrity of the Drawing
- Is there any from your team who will present during the Drawing? I believe your presence would be helpful.

*** Five (5) Fiscal Agents – who are they?**

- Answer: BDC, Baltimore Civil Fund, Visit Baltimore, Family League and BOPA

*** Vehicles – Police Department**

- Can you talk about the Police Department's request for maintaining and updating their fleet?

*** Crime Reduction Plan**

- Something must change!

2. Budget hearings called to recess; to reconvene on June 1, 2022.

Further Study

Was further study requested?

Yes No

If yes, describe. If no, describe.

Yes, see "red and yellow" highlights in Major Issues Discussed section above.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 9, 2022

cc: Bill File
OCS Electronic File



Baltimore City Council Committee Hearing Attendance Record

Council Bill – Ordinance of Estimates for the Fiscal Year Ending June 30, 2023 – Budget Overview - BBMR	Bill #: 22-0235
Committee: Ways and Means	Chair: Eric T. Costello
Date: Thursday, May 26, 2022	Time: 3:00 PM

Location: **Council Chambers**

PLEASE PRINT CLEARLY

CHECK HERE TO TESTIFY



First Name	Last Name	Address / Organization / Email	Testify	What is your position on this bill?		Lobbyist: Are you registered in the City?*	
				For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓	✓
		Robert Cennano					
		Finance					

*NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER WITH THE CITY ETHICS BOARD AS A LOBBYIST. REGISTRATION CAN BE DONE ONLINE AND IS A SIMPLE PROCESS. FOR INFORMATION VISIT: [HTTPS://ETHICS.BALTIMORECITY.GOV/](https://ethics.baltimorecity.gov/) OR CALL: 410-396-4730



Baltimore City Council Committee Hearing Attendance Record

Council Bill – Ordinance of Estimates for the Fiscal Year Ending June 30, 2023 –
Day One – BUDGET HEARINGS

Bill #: 22-0235

Committee: Ways and Means

Chair: Eric T. Costello

Date: **Tuesday, May 31, 2022**

Time: 9:00 AM

Location: **Council Chambers**

PLEASE PRINT CLEARLY

What is your position on this bill?

Lobbyist: Are you registered in the City?*

CHECK HERE TO TESTIFY



First Name	Last Name	Address / Organization / Email	Testify	What is your position on this bill?		Lobbyist: Are you registered in the City?*	
				For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓	✓
Chris	Shaffer	" " Christopher.shaffere@baltimorecity.gov	✓				
Robert	Cenname	BBMR					
Chris	Ryer	DOP					
Sara	Paranilam	DOP					
John	Lloyd	DOP					
Kristen	Ahearn	DOP					
Shamulak	Kenny	MARP					

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				For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓	✓
Elizabeth	Tatum	MORP					
DARRICK	Williams	MORP					
Joshua	Wilson	MORP					

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City of Baltimore

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

Meeting Minutes - Final

Ways and Means

Thursday, May 26, 2022

3:00 PM

Du Burns Chambers, 4th Floor, City Hall

**22-0235 Ordinances of Estimates for the Fiscal Year Ending June 30, 2023 – BUDGET
OVERVIEW – BBMR
CHARM TV 25**

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

- Present** 6 - Eric T. Costello, Kristerfer Burnett, Danielle N. McCray, Sharon Green Middleton, Isaac "Yitzy" Schleifer, and Robert Stokes Sr.
Absent 1 - Ryan Dorsey

ITEM SCHEDULED FOR PUBLIC HEARING

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)

Hearing called to recess; to reconvene on Tuesday, May 31, 2022.

ADJOURNMENT

City of Baltimore

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

Meeting Minutes - Final

Ways and Means

Tuesday, May 31, 2022

9:00 AM

Du Burns Chambers, 4th Floor, City Hall

22-0235: Budget Hearings: Day 1: CAO/BBMR/Captial/ARPA CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 6 - Eric T. Costello, Ryan Dorsey, Danielle N. McCray, Sharon Green Middleton, Isaac "Yitzy" Schleifer, and Robert Stokes Sr.
Excused 1 - Kristerfer Burnett

ITEM SCHEDULED FOR PUBLIC HEARING

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)

Hearing recessed; to reconvene on Wednesday, June 1, 2022,

ADJOURNMENT