

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

Prepared by: Department of Legislative Reference **Date:** January 7, 2019

Referred to: BUDGET AND APPROPRIATIONS Committee

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

CITY COUNCIL 19 - 0316

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary General Fund Operating Appropriation –
Baltimore City Information and Technology – \$5,217,659**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to Baltimore City Information and Technology – Service 805 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire Station Alerting upgrade; 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

Department of Public Works	Baltimore City Public School System
Department of Real Estate	Baltimore Development Corporation
Department of Recreation and Parks	City Solicitor
Department of Transportation	Comptroller's Office
Fire Department	Department of Audits
Health Department	Department of Finance
Mayor's Office of Employment Development	Department of General Services
Mayor's Office of Human Services	Department of Housing and Community Development
Mayor's Office of Information Technology	Department of Human Resources
Office of the Mayor	Department of Planning
Police Department	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____
Environmental Control Board	Board of Estimates
Fire & Police Employees' Retirement System	Board of Ethics
Labor Commissioner	Board of Municipal and Zoning Appeals
Parking Authority Board	Comm. for Historical and Architectural Preservation
Planning Commission	Commission on Sustainability
Wage Commission	Employees' Retirement System
Other: _____	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____

Boards and Commissions

Board of Estimates	Board of Ethics
Board of Municipal and Zoning Appeals	Board of Police and Fire Employees' Retirement System
Labor Commissioner	Other: _____
Parking Authority Board	Other: _____
Planning Commission	Other: _____
Wage Commission	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____
Other: _____	Other: _____

CITY OF BALTIMORE
ORDINANCE **19-231**
Council Bill 19-0316

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: January 14, 2019
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable
Council action: Adopted
Read second time: January 28, 2019

AN ORDINANCE CONCERNING

**Supplementary General Fund Operating Appropriation –
Baltimore City Information and Technology – \$5,217,659**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to Baltimore City Information and Technology – Service 805 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire Station Alerting upgrade; and providing for a special effective date.

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

Recitals

The revenue appropriated by this Ordinance represents funds from Recordation Tax revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2019.

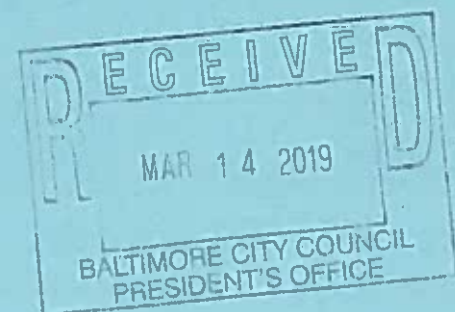
This additional revenue could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2019 was formulated.

This appropriation is made necessary by a material change in circumstances since the Ordinance of Estimates for Fiscal Year 2019 was formulated or is for a new program that could not have been reasonably anticipated when that Ordinance of Estimates was formulated.

On December 12, 2018, the Board of Estimates recommended this appropriation to the City Council.

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That \$5,217,659 shall be made available to Baltimore City Information and Technology – Service 805

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

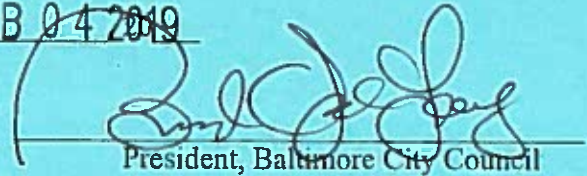


Council Bill 19-0316

1 (Enterprise IT Delivery Services) as a Supplementary General Fund Operating Appropriation for
2 Fiscal Year 2019, to provide funding to support the Dispatch Console & Fire Station Alerting
3 upgrade. The source of revenue for this appropriation is funds from the Recordation Tax in
4 excess of the amount from this source that was relied on by the Board of Estimates in
5 determining the tax levy required to balance the budget for Fiscal Year 2019.

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 FEB 04 2019



President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this _____ day of FEB 04 2019



Chief Clerk

Approved this _____ day of _____, 20____

Mayor, Baltimore City
Pursuant to City Charter Article
IV, Section 5 (c), this bill
became law on March 11, 2019,
without the Mayor's signature.

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: January 17, 2019

BILL #: 19-0316

BILL TITLE: Supplementary General Fund Operating Appropriation – Baltimore City Information and Technology - \$5,217,659

MOTION BY: Henry SECONDED BY: Scott

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	-	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	<u>6</u>	<u>-</u>	<u>1</u>	<u>-</u>

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

COMMITTEE STAFF: Marguerite M. Currin, Initials: 1/17/19/M.M.C.

FROM		CITY OF	
NAME & TITLE	AGENCY NAME & ADDRESS	BALTIMORE	MEMO
Robert Cennamo, Chief <i>RC</i> Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4774	City Council Bill #19-0316, Supplementary General Fund Appropriation - BCIT Dept. - \$5,217,659	DATE	
TO		January 17, 2019 The Honorable President and Members of the City Council Room 400, City Hall	



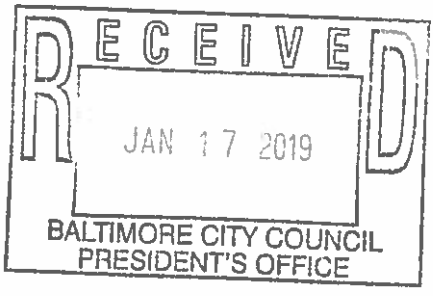
City Council Bill 19-0316 has been introduced for the purpose of providing a supplementary General Fund appropriation in the amount of \$5,217,659 to the Baltimore City of Information and Technology Department - Service 805: Enterprise IT Delivery Services, to provide funding for the Dispatch Console & Fire Station Alerting upgrade. The dispatch consoles are the individual workstations police and fire dispatchers utilize to communicate and direct public safety staff to and/or during emergency incidents.

The existing Gold Elite Dispatch Consoles have provided the service for First Responders within the City for 22 years (since 1996). As of December 31, 2018, Motorola cannot guarantee the support of the existing dispatch consoles. The MCC7500 Dispatch Console solution will provide enhanced features such as talkgroup and text messaging capabilities, improved system audio quality, improved system security, and a streamlined workflow. The dispatch console solution has a 6-month lead time, which means the purchase must be made as soon as possible to limit the period of time where the existing consoles will be unsupported.

The revenue appropriated per this Ordinance represents funds from the surplus in the Recordation Tax revenue.

The Department of finance supports the passage of Council Bill 19-0316.

cc: Henry Raymond
 Kyrone Banks



Handwritten mark

CITY OF BALTIMORE

CATHERINE E. PUGH,
Mayor



DEPARTMENT OF LAW
ANDRE M. DAVIS, CITY SOLICITOR
100 N. HOLLIDAY STREET
SUITE 101, CITY HALL
BALTIMORE, MD 21202

January 17, 2019

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 19-0316 – Supplemental General Fund Operating Appropriation –
Baltimore City Information and Technology – \$5,217,659

Dear President and City Council Members:

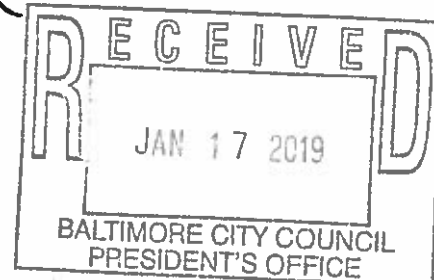
The Law Department has reviewed City Council Bill 19-0316 for form and legal sufficiency. The bill provides a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to the Baltimore City Information and Technology.

The City Charter establishes the criteria for making supplementary appropriations. Section 8(b)(3) of Article VI of the City Charter permits such a supplementary appropriation when there has been "a material change in circumstance or additional appropriations for new programs which could not reasonably be anticipated at the time of the formulation of the proposed Ordinance of Estimates" for Fiscal Year 2019. 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 must identify the source of the funds. Section 8(c) of Article VI of the City Charter requires that the ordinance encompass only a "single program, purpose, activity or project."

The Law Department is prepared to approve the bill as drafted, provided all conditions for approval have been met including, as required by City Charter, Art. VI, §8(b)(3), that the bill is approved by a vote of three-fourths of the members of the City Council.


Sincerely,


Victor K. Tervalo
Chief Solicitor



Fav w/ comments

**cc: Andre M. Davis, City Solicitor
Karen Stokes, Director, Mayor's Office of Government Relations
Kyron Banks, Mayor's Legislative Liaison
Elena DiPietro, Chief Solicitor, General Counsel Division
Hilary Ruley, Chief Solicitor
Ashlea Brown, Assistant Solicitor**

FROM	NAME & TITLE	Frank Johnson, CIO	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Baltimore City Office of Information & Technology 401 E Fayette Street, 3 rd floor		
	SUBJECT	19-0316 – Supplementary General Fund		

DATE: January 17, 2019

TO President and Members
Of the City Council
c/o 409 City Hall

Baltimore City Information and Technology (BCIT) pleased to have the opportunity to review 19-0316 – Supplementary General Fund Operating Appropriation - \$5,217,659. The purpose of this legislation is to provide funding for dispatch consoles, fire station alerting and their core infrastructure.

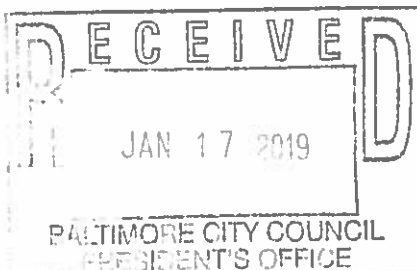
In 1996 the City had Motorola install the existing dispatch consoles for 1st responders. Due to system limitations the current consoles have not been upgraded since 2014. In 2015 Motorola notified the City that the dispatch consoles would no longer be supported as of December 31, 2018, necessitating the need for the City to procure new consoles. The average life expectancy of dispatch consoles is 10 -15 years, the City's system has been in place for 22 years. The new dispatch consoles will have both a scalable and flexible architecture allowing for the complexities of network management, easier future migrations, and more cohesive connectivity between dispatch operators and field personnel.

For the forgoing reasons, Baltimore City Information and Technology request a favorable report on Council Bill #19-0316.

Respectfully,

Frank A. Johnson
Chief Information Officer

FJ/lw



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, January 17, 2019

1:00 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0316

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

- Present** 6 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, and Member Isaac "Yitzy" Schleifer
- Absent** 1 - Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

19-0316

Supplementary General Fund Operating Appropriation - Baltimore City Information and Technology - \$5,217,659

For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to Baltimore City Information and Technology - Service 805 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire Station Alerting upgrade; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Henry, seconded by Member Scott, that Ordinance 19-0316 be recommended favorably. The motion carried by the following vote:

- Yes:** 6 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, and Member "Yitzy" Schleifer
- Absent:** 1 - Member Sneed

ADJOURNMENT



HEARING NOTES

Bill: 19-0316

**Supplementary General Fund Operating Appropriation – Baltimore City
Information and Technology - \$5,217,659**

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

Hearing Date: Thursday, January 17, 2019
Time (Beginning): 1:05 PM
Time (Ending): 1:15 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 15

Committee Members in Attendance:

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

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 Henry		
Seconded by:	Councilmember Scott		
Final Vote:	Favorable		

Major Speakers
(This is not an attendance record.)

- Caroline Sturgis, Department of Finance
- Lindsay Wines, Baltimore City Information Technology (BCIT)

Major Issues Discussed

1. The representative from the BCIT briefly talked about the purpose and/or background of the bill. She stated, "The current system had a useful life of approximately fifteen (15) years; we are now in its twenty-second (22nd) year of usage. The funding will help modernize the BCIT office."
2. Vote taken.

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:

Committee Vote:

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

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: January 18, 2019

cc: Bill File
OCS Chrono File



CITY OF BALTIMORE

CITY COUNCIL HEARING ATTENDANCE RECORD

Committee: Budget and Appropriations

Chairperson: The J

Date: Thursday, January 17, 2019

Time: 1:00 PM

Place: Clarence "Du" Burns Chambers

Subject: Ordinance – Supplementary General Fund Operating Appropriation – Baltimore City Information and Technology - \$5,217,65

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
LINDSAY	WILKES	401	E Fayette (BCIT)	21202	Lindsay.wilkes@baltimoreci
Brandon	Blevins	401	E Fayette St (BCIT)	21202	Brandon.Blevins@baltimoreci

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



City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, January 17, 2019

1:00 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0316

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0316

Supplementary General Fund Operating Appropriation - Baltimore City Information and Technology - \$5,217,659

For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to Baltimore City Information and Technology - Service 805 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire Station Alerting upgrade; 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, JANUARY 17, 2019
1:00 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #19-0316

**Supplementary General Fund Operating Appropriation –
Baltimore City Information and Technology - \$5,217,659**

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
Kristofer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristofer 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
Kristofer 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
Kristofer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

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



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0316

**Supplementary General Fund Operating Appropriation – Baltimore City
Information and Technology - \$5,217,659**

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

Introduced: *May 14, 2018*

Purpose:

For the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to Baltimore City Information and Technology – Service 805 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire Station Alerting upgrade; and providing for a special effective date.

Effective: On the date it is enacted.

Hearing Date/Time/Location: Thursday/January 17, 2019/1:00 PM/Council Chambers

Agency Reports

Law Department
Department of Finance
Baltimore City Information Technology
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

This appropriation will provide funds to Baltimore City Information and Technology (BCIT) – (Service 805 – Enterprise IT Delivery Services – see attached). The funding will be used to support the Dispatch Console and Fire Station Alerting upgrade. The current dispatch consoles have provided the City twenty-two (22) years of service, however, Motorola will no longer be able to guarantee the support of those consoles as of December 31, 2018.¹

The upgrade will provide enhanced communications features, system audio quality, and system security.²

Council Bill 19-0316, upon the approval of the City Council and Mayor will complete the process necessary to allocate these funds to the BCIT.

Additional Information

Fiscal Note: The funds will come from surplus in the Recordation Tax revenue.

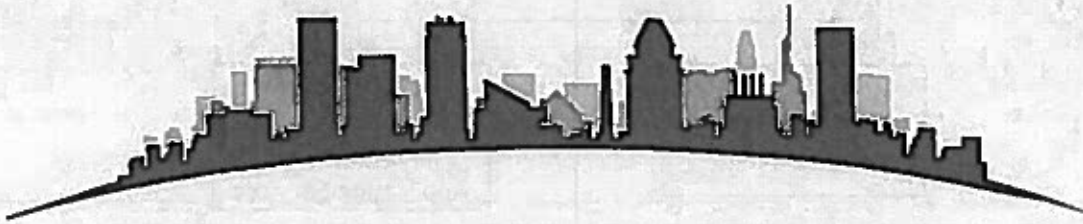
Information Source(s): City Charter, Council Bill 19-0316 and see footnotes below.

Analysis by: *Marguerite M. Currin*
Marguerite M. Currin
Analysis Date: January 15, 2019

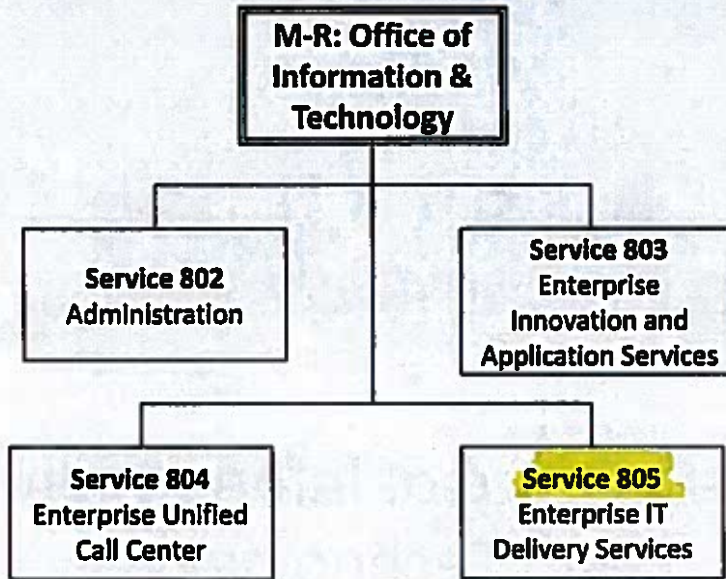
Direct Inquiries to: 443-984-3485

¹ Board of Estimates Agenda dated December 12, 2018

² Ibid



**M-R: Office of Information
and Technology**



Office of Information and Technology

Budget: \$31,133,582

Positions: 125

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	18,361,641	20,687,269	22,172,162
Internal Service	6,146,236	8,452,091	8,961,420
Special	0	100,000	0
AGENCY TOTAL	\$24,507,877	\$29,239,360	\$31,133,582

Overview

The Baltimore City Office of Information Technology (BCIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

In Fiscal 2019, BCIT will continue working toward a shared service model which will help to reduce duplicative services, improve interoperability for enhanced inter-agency digital workflows, streamline data management for business intelligence and analytics, as well as improve the City's overall cyber security posture. Moreover, shared services will result in greater access to information across agencies, resource savings as economies of scale are realized, and enhanced business continuity.

BCIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, BCIT will continue moving workloads to the cloud when it makes sense and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the city's mobile application portfolio, BCIT will continue to make partnerships and investments that continuously improve service delivery.

Fiscal 2019 Budget Highlights:

- The recommended capital budget for BCIT includes \$4M for storage hardware upgrades, City firewall upgrades, planimetric data updates, and other IT infrastructure improvements.
- BCIT partnered with Gartner Consulting Services in Fiscal 2019 to create a Digital Transformation Plan. The plan provides long-term strategies for IT modernization citywide and financial modeling for the city's IT enterprise. BCIT will continue to rely on consulting services in Fiscal 2019, with \$217K budgeted.
- The recommended budget for the 800 MHz Internal Service Fund (\$5.5 million) reflects the full costs of operating the system. These costs were redistributed among City agencies based on the number of system radios they use.
- Recommended funding for the citywide Hardware and Software Refresh Program is \$3 million.
- The 311 Call Center is in the process of implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of Call Center agents.
- 911 Services and Dispatch are budgeted under Fire and the Police Department, respectively.

- This budget includes \$395K in one-time costs for a contract repository and contract compliance application to be used by the Office of Civil Rights, Mayor's Office of Employment Development, and Minority and Women's Business Opportunity Office to promote procurement practices that target Minority and Women Business Enterprises.

Dollars by Service

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
802 Administration	1,427,363	1,642,510	1,839,324
803 Enterprise Innovation and Application Services	7,404,256	6,799,127	6,641,209
804 311 Call Center	5,038,992	5,277,546	5,178,843
805 Enterprise IT Delivery Services	10,637,266	15,520,177	17,474,206
AGENCY TOTAL	\$24,507,877	\$29,239,360	\$31,133,582

Number of Funded Positions by Service

	FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
802 Administration	11	0	11
803 Enterprise Innovation and Application Services	21	0	21
804 311 Call Center	65	0	65
805 Enterprise IT Delivery Services	25	3	28
AGENCY TOTAL	122	3	125

Dollars by Object

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0 Transfers	-2,985,454	-3,145,954	-3,218,311
1 Salaries	7,180,191	8,521,873	9,233,175
2 Other Personnel Costs	2,886,125	3,162,240	3,266,060
3 Contractual Services	9,746,755	10,977,132	11,471,062
4 Materials and Supplies	36,662	115,345	218,688
5 Equipment - \$4,999 or less	6,681,322	8,142,069	7,762,801
6 Equipment - \$5,000 and over	916,249	1,434,182	2,366,968
7 Grants, Subsidies and Contributions	46,027	32,473	33,139
AGENCY TOTAL	\$24,507,877	\$29,239,360	\$31,133,582



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SERVICE
805
ENTERPRISE
IT
DELIVERY
SERVICES

Service 805: Enterprise IT Delivery Services

Priority Outcome: Accountability and Transparency

Agency: M-R: Office of Information Technology

Service Description: This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System Infrastructure and connectivity, mainframe infrastructure, and help desk support. This service also manages an Internal Service Fund for hardware and software maintenance in City offices.

Fund	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,491,030	15	\$6,968,086	20	\$8,512,786	22
Internal Service	\$6,146,236	5	\$8,452,091	5	\$8,961,420	6
Special	-	-	\$100,000	-	-	-
TOTAL	\$10,637,266	20	\$15,520,177	25	\$17,474,206	28

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY18 Target
Outcome	% of users who are able to complete a BaltimoreCity.gov transaction	25%	78%	85%	99%	88%	99%	99%
Output	% of Help Desk mean acknowledgement response times for critical priority tickets within 15 minutes	80%	80%	95%	99%	96.5%	99%	99%
Effectiveness	Availability of critical systems	94%	99%	95%	99%	96%	99%	99%
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	50%	93%	95%	95%	96%	95%	95%

BCIT has the sole responsibility for providing 100% support of the City of Baltimore's network infrastructure that currently supports 15,000 users across the City of Baltimore. Currently, BCIT is providing 96% network uptime. The majority of BaltimoreCity.gov transactions are online bill payments. Failed transactions could be caused by factors such as timeouts or user cancellations.

MAJOR BUDGET ITEMS

- The recommended budget for the 800 MHZ Internal Service Fund reflects the full costs of operating the city's emergency communications system, which includes the 800MHz Land-Mobile Radio (LMR) system and Computer Aided Dispatch (CAD) used by public safety personnel in multiple agencies. These costs are allocated to City agencies based on the number of system radios they use.
- The Hardware and Software Replacement Internal Service Fund supports the citywide hardware and software refresh program, budgeted at \$3 million for Fiscal 2019.
- The Computer-Aided Dispatch (CAD) Redundancy funding (\$900,000) will support the hiring of 6 new personnel and equipment to ensure that the system is online at all times. The CAD system stores information on 911 callers and presents that information to 911 dispatchers as an integral part of the City's combined communication centers.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	\$6,968,086
<u>Changes with service impacts</u>	
Fund Information Technology Specialist for Infrastructure support	95,429
Fund Computer-Aided Dispatch Redundancy Plan	900,000
Increase for new fiber lines and supplies for fiber leasing	101,000
Fund Information Technology Specialist for customer support	92,270
<u>Adjustments with no service impact</u>	
Salary Adjustment	34,506
Adjustment for pension cost allocation	90,877
Adjustment for health benefit costs	(15,591)
Change in allocation for workers' compensation expense	110
Change in inter-agency transfer credits	(25,193)
Increase in employee compensation and benefits	127,919
Increase in contractual services expenses	92,360
Increase in operating supplies and equipment	51,013
FISCAL 2019 RECOMMENDED BUDGET	\$8,512,786

AGENCY: 4303 Office of Information and Technology
 SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,085,778	-1,095,360	-1,120,553	-25,193
1 Salaries	1,455,675	2,630,923	3,088,519	457,596
2 Other Personnel Costs	596,147	697,233	844,460	147,227
3 Contractual Services	3,139,437	5,895,213	6,077,440	182,227
4 Materials and Supplies	23,038	58,092	160,918	102,826
5 Equipment - \$4,999 or less	5,630,036	6,167,374	6,329,902	162,528
6 Equipment - \$5,000 and over	868,401	1,160,048	2,086,729	926,681
7 Grants, Subsidies and Contributions	10,310	6,654	6,791	137
TOTAL OBJECTS	\$10,637,266	\$15,520,177	\$17,474,206	\$1,954,029
EXPENDITURES BY ACTIVITY:				
1 Infrastructure Support Services	9,007,850	1,375,675	1,910,249	534,574
4 Casino Support-Fiberoptic Infrastructure	0	100,000	0	-100,000
5 Customer Support Service	1,167,700	1,517,958	1,624,063	106,105
6 Information Security	189,027	684,643	792,283	107,640
7 Server Maintenance	164,066	2,491,936	2,549,250	57,314
8 Network Maintenance	0	759,184	776,645	17,461
9 Fiber	108,623	138,690	260,296	121,606
10 800 MHZ	0	5,387,100	5,525,335	138,235
13 Hardware and Software Replacement	0	3,064,991	3,136,085	71,094
14 Computer Aided Dispatch	0	0	900,000	900,000
TOTAL ACTIVITIES	\$10,637,266	\$15,520,177	\$17,474,206	\$1,954,029
EXPENDITURES BY FUND:				
General	4,491,030	6,968,086	8,512,786	1,544,700
Internal Service	6,146,236	8,452,091	8,961,420	509,329
Special	0	100,000	0	-100,000
TOTAL FUNDS	\$10,637,266	\$15,520,177	\$17,474,206	\$1,954,029

AGENCY: 4303 Office of Information and Technology
 SERVICE: 805 Enterprise IT Delivery Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2018	FY 2019	Changes		Recommended	
			Budget	Projected	Number	Amount	FY 2019	Budget
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	OPERATIONS MANAGER II	942	1	98,425	0	3,983	1	102,408
00094	OPERATIONS DIRECTOR II	969	1	144,228	0	5,798	1	150,026
10153	IT PROJECT MANAGER	929	1	85,272	0	3,786	1	89,058
10241	IT DIVISION MANAGER	942	3	379,428	0	15,370	3	394,798
33107	IT SPECIALIST I - MOIT	923	0	0	2	110,594	2	110,594
33159	INFORMATION TECHNOLOGY SPECIAL	902	14	685,975	0	192,458	14	878,433
	Total 1 Permanent Full-time		20	1,393,328	2	331,989	22	1,725,317
Internal Service Fund								
1	Permanent Full-time							
10153	IT PROJECT MANAGER	929	2	184,846	0	7,436	2	192,282
33159	INFORMATION TECHNOLOGY SPECIAL	902	2	126,480	0	18,809	2	145,289
33193	NETWORK SYSTEMS ADMINISTRATOR	936	0	0	1	98,800	1	98,800
90000	NEW POSITION	900	1	104,081	0	2,082	1	106,163
	Total 1 Permanent Full-time		5	415,407	1	127,127	6	542,534
	Total All Funds		25	1,808,735	3	459,116	28	2,267,851

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19-0316

AGENCY REPORT(S)

None received as of this writing

**CITY OF BALTIMORE
COUNCIL BILL 19-0316
(First Reader)**

Introduced by: The Council President

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

Introduced and read first time: January 14, 2019

Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Baltimore City Information Technology,
Department of Finance, Board of Estimates

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Supplementary General Fund Operating Appropriation –**
3 **Baltimore City Information and Technology – \$5,217,659**

4 FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the
5 amount of \$5,217,659 to Baltimore City Information and Technology – Service 805
6 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire
7 Station Alerting upgrade; and providing for a special effective date.

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

13 **Recitals**

14 The revenue appropriated by this Ordinance represents funds from Recordation Tax revenue
15 in excess of the revenue relied on by the Board of Estimates in determining the tax levy required
16 to balance the budget for Fiscal Year 2019.

17 This additional revenue could not have been reasonably anticipated when the Ordinance of
18 Estimates for Fiscal Year 2019 was formulated.

19 This appropriation is made necessary by a material change in circumstances since the
20 Ordinance of Estimates for Fiscal Year 2019 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 December 12, 2018, the Board of Estimates recommended this appropriation to the City
23 Council.

24 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That**
25 **\$5,217,659 shall be made available to Baltimore City Information and Technology – Service 805**
26 **(Enterprise IT Delivery Services) as a Supplementary General Fund Operating Appropriation for**

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

Council Bill 19-0316

1 Fiscal Year 2019, to provide funding to support the Dispatch Console & Fire Station Alerting
2 upgrade. The source of revenue for this appropriation is funds from the Recordation Tax in
3 excess of the amount from this source that was relied on by the Board of Estimates in
4 determining the tax levy required to balance the budget for Fiscal Year 2019.

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

FROM

NAME & TITLE: Robert Cennamo, Chief *RC for*
 BUREAU: Bureau of the Budget and Management Research
 ADDRESS: Room 432, City Hall (410) 396-4774
 SUBJECT: General Fund Supplemental Appropriation of \$5,217,659 for Baltimore City Information and Technology

CITY OF BALTIMORE
MEMO



DATE

TO

The Honorable President and Members
 of the Board of Estimates

November 29, 2018

Dear President and Members:

ACTION REQUESTED OF B/E:

Approval of General Fund supplemental appropriation in the total amount of \$5,217,659 to the Baltimore City Information and Technology Department, Service 805: Enterprise IT Delivery Services.

AMOUNT OF MONEY AND SOURCE OF FUNDS:

The source of funds for this appropriation (\$5,217,659) will come from surplus in the Recordation Tax revenue.

BACKGROUND AND EXPLANATION:

The Bureau of the Budget and Management Research (BBMR) recommends a \$5,217,659 supplemental appropriation to support the Dispatch Console & Fire Station Alerting upgrade. The current dispatch consoles have provided the City 22-years of service, however, Motorola will no longer be able to guarantee the support of those consoles as of December 31, 2018. The Dispatch Console upgrade will provide enhanced communication features, system audio quality, and system security. This console platform offers an integrated approach with Baltimore City's existing radio infrastructure investment. The recommendation of \$5,217,659 will support the fiscal year 2019 phase 1 of the project. Please reference the drafted City ordinance by DLR 29Nov18.

MBE/WBE PARTICIPATION:

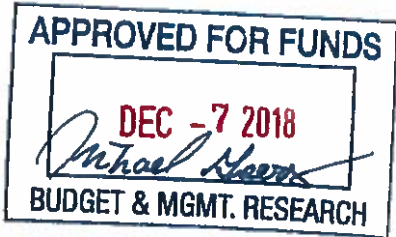
N/A

BALTIMORE CITY RESIDENTS FIRST (BCRF):

BCRF Applicable: ___yes ___x___no

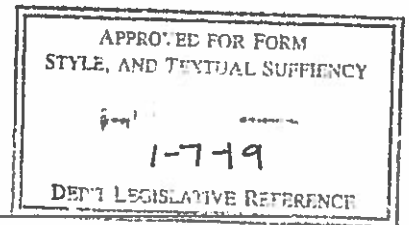
APPROVED BY BOARD OF ESTIMATES

Bernice N. Taylor



DATE DEC 12 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 –
Baltimore City Information and Technology – \$5,217,659**

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$5,217,659 to Baltimore City Information and Technology – Service 805 (Enterprise IT Delivery Services), to provide funding to support the Dispatch Console & Fire Station Alerting upgrade; and providing for a special effective date.

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

Recitals

The revenue appropriated by this Ordinance represents funds from Recordation Tax revenue in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2019.

This additional revenue could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2019 was formulated.

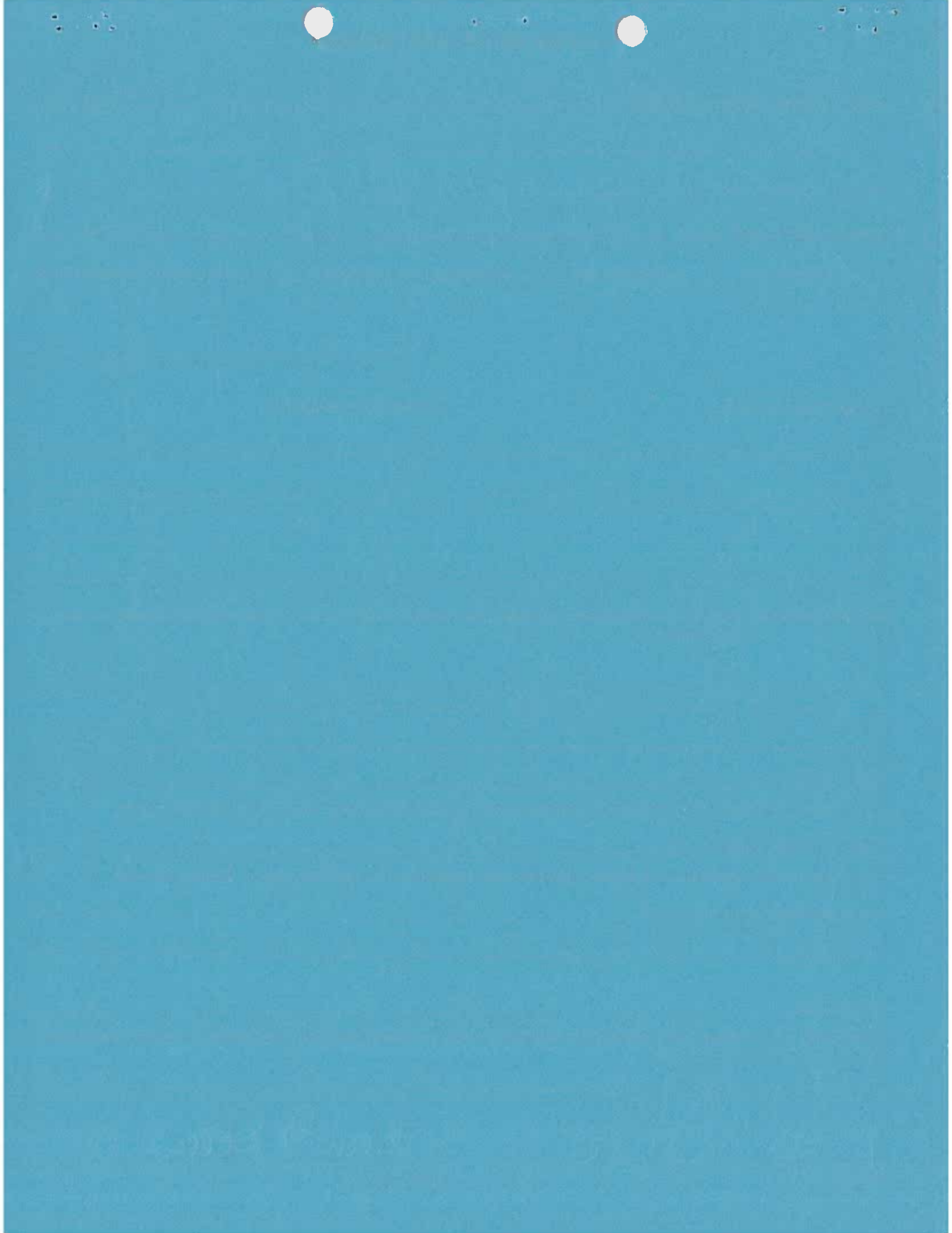
This appropriation is made necessary by a material change in circumstances since the Ordinance of Estimates for Fiscal Year 2019 was formulated or is for a new program that could not have been reasonably anticipated when that Ordinance of Estimates was formulated.

On December 12, 2018, the Board of Estimates recommended this appropriation to the City Council.

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That \$5,217,659 shall be made available to Baltimore City Information and Technology – Service 805 (Enterprise IT Delivery Services) as a Supplementary General Fund Operating Appropriation for Fiscal Year 2019, to provide funding to support the Dispatch Console & Fire Station Alerting upgrade. The source of revenue for this appropriation is funds from the Recordation Tax in excess of the amount from this source that was relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2019.

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

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



ACTION BY THE CITY COUNCIL

JAN 14 2019

FIRST READING (INTRODUCTION) _____ 20 _____

PUBLIC HEARING HELD ON January 17, 2019 _____ 20 _____

COMMITTEE REPORT AS OF January 28, 2019 _____ 20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

ET. EW

Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

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

JAN 28 2019

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

THIRD READING _____ FEB 04 2019

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

THIRD READING (ENROLLED) _____ 20 _____

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

THIRD READING (RE-ENROLLED) _____ 20 _____

WITHDRAWAL _____ 20 _____

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

[Signature]

President

[Signature]

Chief Clerk