

Currin, Marguerite (City Council)

From: Costello, Eric (City Council)
Sent: Tuesday, June 6, 2023 2:59 PM
To: Rhonda Wimbish; Mosby, Nick (City Council); Moore, Dana P (Equity & Civil Rights); Young, Caylin (Equity & Civil Rights); McCray, Danielle (City Council); Stokes, Robert (City Council); Middleton, Sharon (City Council); Ramos, Odette (City Council); Porter, Phylcia R.L. (City Council); Bullock, John (City Council); Smith, Stephanie (DOP); Ryer, Chris (DOP); Frank, Andy (Comptroller); James, Marvin (Mayor's Office); Glover, Antonio (City Council); issac.schleifer@baltimorecity.gov; Conway, Mark (City Council); OIG
Cc: Currin, Marguerite (City Council)
Subject: RE: BUDGET REDUCTION REQUEST- DOT & Balto City Planning

Ms. Wimbish, thank you for your testimony.

Marguerite, please add to the bill file. Thanks, EC

Eric T. Costello
Baltimore City Council, 11th District
(m) [443-813-1457](tel:443-813-1457) | (o) [410-396-4816](tel:410-396-4816)
(e) eric.costello@baltimorecity.gov
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From: Rhonda Wimbish <stakeholdersmission@gmail.com>
Sent: Tuesday, June 6, 2023 2:21 PM
To: Mosby, Nick (City Council) <Nick.Mosby@baltimorecity.gov>; Moore, Dana P (Equity & Civil Rights) <Equity.DanaPMoore@baltimorecity.gov>; Young, Caylin (Equity & Civil Rights) <Caylin.Young@baltimorecity.gov>; McCray, Danielle (City Council) <Danielle.McCray@baltimorecity.gov>; Stokes, Robert (City Council) <Robert.Stokes@baltimorecity.gov>; Middleton, Sharon (City Council) <Sharon.Middleton@baltimorecity.gov>; Ramos, Odette (City Council) <Odette.Ramos@baltimorecity.gov>; Costello, Eric (City Council) <Eric.Costello@baltimorecity.gov>; Porter, Phylcia R.L. (City Council) <Phylcia.Porter@baltimorecity.gov>; Bullock, John (City Council) <John.Bullock@baltimorecity.gov>; Smith, Stephanie (DOP) <Stephanie.Smith@baltimorecity.gov>; Ryer, Chris (DOP) <Chris.Ryer@baltimorecity.gov>; Frank, Andy (Comptroller) <Andy.Frank@baltimorecity.gov>; James, Marvin (Mayor's Office) <Marvin.James@baltimorecity.gov>; Glover, Antonio (City Council) <Antonio.Glover@baltimorecity.gov>; issac.schleifer@baltimorecity.gov; Conway, Mark (City Council) <Mark.Conway@baltimorecity.gov>; OIG <OIG@baltimorecity.gov>
Subject: BUDGET REDUCTION REQUEST- DOT & Balto City Planning

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This is a request to eliminate the community liaison budget for the Baltimore City Department of Transportation and Baltimore City Planning. Both city agencies have failed to reach out to communities with inclusiveness, diversity, equity and accessibility. President Joe Biden signed an Executive Order in 2022 that all federal agencies must be inclusive, diverse, equitable and accessible. All funding originates with the federal government. The funding and responsibility

should be given to a 3rd party organization through the procurement process in order for all Baltimore City residents to have access to street blockage, water cut off because of street/pipe work, bike lane communication, street calming decisions and real estate decisions being made without contingencies to include community outreach.

BALTIMORE CITY PLANNING

There are more than 600,000 residents in Baltimore City and 90,000 of the residents are disabled. According to Eris Tiso with Baltimore City Planning to the City Planning Board their communication reaches 19,000 residents. This is shameful. Every city plan and decision begins at Baltimore City Planning and there is contentment with reaching less than a half percent of residents. I believe there could be much better outreach with probably less of a budget. Recently, Baltimore City Planning and Baltimore Development Corporation made a decision to allow a small box store (dollar store) to acquire a lease for a dollar store 800 steps from another dollar store in the 6th district. State legislation was passed (SB0869) and effective in July 2022. This is either racism, classism or the Baltimore City Planning's inability to adequately perform community outreach in an equitable manner. I am requesting that the Baltimore City Council withhold any community outreach funding and even initiate the termination of employees that have made a decision to not have a diverse, inclusive and accessible approach to decisions being made by Baltimore City Planning.

BALTIMORE CITY DEPARTMENT OF TRANSPORTATION

I have requested from Baltimore City Human Resource and Director Johnson that several of DOT's community liaison employees be terminated for continuous lack of community outreach in NW Baltimore, especially the 6th district. According to Marco Merrick in DPW, even if it is a DPW project- it is the responsibility of DOT to give residents notice that a street is being closed because of pipeline work. DOT issued the work permit. My block is 35% disabled. This information has been provided to DOT over and over again. Today is the 2nd day this week that my street is closed without notification. Last week the water was off without notification even though it was known for 2 days that there was a valve issue on Dorchester and Denison Rd. and the water would have to be turned off, but there was no contact with residents. The disabled have staff that could have been able to bathe and provide care differently if there was notification. If I lived in my same zip code 21215, but above Northern Parkway I would have been notified about the street closings all 8 times. This has been going on for years. Bike lane meetings conducted on Zoom had a majority in white participants, even though NW Baltimore is predominately made up of black communities. The community outreach did not involve the communities that would be directly affected. There is no sidewalk for 10 blocks on Wabash Ave which is an ADA violation, but there are plans to put a bike lane there even though disabled or abled people can't walk on a sidewalk. Bike lane data has been falsified in order to receive federal and state grant funding. I have filed this as a federal complaint. There have been so many auto deaths on W. North Ave because there was no community outreach or transportation study to change Baltimore City's Emergency Route into one lane. People are dying because DOT has neglected to be inclusive, diverse, equitable and accessible. The request is to allow a 3rd party organization to follow DOT & DPW projects and be given the responsibility to inform disabled residents when their accessibility will be limited.

Thank you for your consideration,

Rhonda Wimbish
Executive Director
The Stakeholders Mission
3020 Liberty Heights Ave Ste E
Baltimore, Maryland 21215
443-838-1244/410-664-4000

NICK J. MOSBY
Council President



100 Holiday Street, Suite 400
Baltimore, Maryland 21202
410-593-4804 • Fax 410-539-0647
council.president@baltimorecity.gov

**BALTIMORE CITY
COUNCIL**
BALTIMORE,
MARYLAND 21202

To: The Honorable Members of the City Council
From: Council President Nick Mosby and
Ways and Means Committee Chairman Eric Costello
Re: Baltimore City Council FY24 Budget Process and Guidance
Date: May 25, 2023

Honorable Members of the City Council,

In preparation for the Fiscal Year 2024 Budget hearings, this being the first year with the City Council's new budgetary authority, Chairman Costello and I are publishing guidance intended to help navigate us through the new process in the most effective way possible keeping in mind that the Ordinance of Estimates (with and/or without amendments):

- must be approved by the City Council on/or before June 26th;
- the Budget must be balanced (expenditures may not exceed estimated revenues);
- the total amount of the Operating or Capital Budget, as amended by the City Council, cannot exceed the total amount of the Operating or Capital Budgets, as proposed by the Board of Estimates; and
- the City Council cannot reduce or eliminate any of the amounts required to be appropriated by the City under State and/or Federal Law or required by executed labor/union negotiations.

As such, the following guidance is provided based on best practices and discussions with surrounding jurisdictions and key stakeholders in the Mayor's Administration.

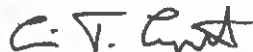
1. The Ways and Means Committee budget hearings are scheduled to go through Tuesday, June 06.
2. The Ways and Means Committee will reconvene sometime after Wednesday, June 07 to consider proposed amendments and vote on the Ordinance of Estimates.
3. In order for proposed amendments to be considered by the Committee, they should be submitted by no later than June 07 at 12:00pm. While Council Members are permitted to submit amendments to the Preliminary Budget at any time, the amendments will not be considered until after the agency hearing portion of the budget process.

4. While the Ordinance of Estimates is in the Ways and Means Committee, Members of the Ways and Means Committee will be permitted to submit an amendment. Council Members not assigned to the Ways and Means Committee should find a sponsor on the Committee to submit on their behalf.
5. Council Members should complete and submit an Amendment Form (memo) to the Council President and the Chair of the Ways and Means Committee with the following information:
 - a. A summary of the proposed amendment;
 - b. The amounts and locations of money to be reallocated from
 - c. The amounts and locations of money to be reallocated to
6. Council amendments are restricted by the total revenue estimates proposed by the Mayor's budget meaning Council Members cannot propose addition money to be added to the budget. Therefore, all amendments must preserve the "Balanced Budget Rule" meaning any proposed movement of funds must also show the off-setting allocation of funds. Council President's staff will certify the amendment is balanced.
7. Council Members should certify on their amendment memos that the Law Department and the Department of Legislative Reference have been notified of a potential amendment for Committee consideration. The Law Department needs to be notified so the amendment meets form and legal sufficiency requirements and to ensure mandated Charter spending is not being impacted. The Department of Legislative Reference needs to be notified to ensure each amendment is properly drafted due to lack of time and staffing constraints.
8. Non-discretionary funds and spending mandated by Charter, any and all labor agreements, or other binding contracts cannot be amended and will not be considered by the Committee.

In service,



Nick J. Mosby
City Council President



Eric T. Costello
Chairman, Ways and Means Committee

Currin, Marguerite (City Council)

From: Costello, Eric (City Council)
Sent: Friday, May 26, 2023 2:43 PM
To: Jennifer Kunze
Cc: Alice Volpitta; Barbara Johnson; Currin, Marguerite (City Council)
Subject: RE: FY24 budget and sewer backups in homes

Jennifer, apologies for the delayed response here. I am pretty sure we got your written testimony into the bill file.

Marguerite, can you please make sure this is included? Thanks, EC

Eric T. Costello
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From: Jennifer Kunze <jkunze@cleanwater.org>
Sent: Thursday, May 18, 2023 3:16 PM
To: Costello, Eric (City Council) <Eric.Costello@baltimorecity.gov>
Cc: Alice Volpitta <avolpitta@bluewaterbaltimore.org>; Barbara Johnson <bjohnson@bluewaterbaltimore.org>
Subject: FY24 budget and sewer backups in homes

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Hello Councilman Costello,

I hope you are well! I wanted to reach out with my colleagues at Blue Water Baltimore to share an update and a question with you about sewage backups into homes and the FY24 budget.

As you know, Clean Water Action and Blue Water Baltimore have been working together with residents who have experienced backups to improve how the City responds to sewer backups in homes for quite some time. The last time this issue was in front of the Council, last October, data revealed that the City's two assistance programs for residents facing sewer backups are helping very few people. We coauthored a whitepaper with an analysis of the problem and six recommended policy changes to improve it.

There is no specific mention of the Sewage Onsite Support or Expedited Reimbursement Program in the FY24 Agency Detail budget document. In FY23 and previous years, these programs have been highlighted specifically as a major item within the Service 670: Administration - Water and Wastewater section, but since they are not called out and are not their own Activity in FY24, it is unclear how much funding is being allocated to each of them. There are also no Performance Measures in the budget related to sewer backups in homes.

The closest is the number of dry weather overflows under Service 673: Wastewater Management, which actually increased by 39% between FY19 and FY22.

I wanted to put these issues on your radar ahead of the budget process. I know time is limited, but if this is of interest and you would like to schedule a brief meeting to talk more about sewer backups in homes as it relates to the budget, please let us know.

Have a great day,

Jennifer Kunze
Maryland Program Coordinator
Clean Water Action
[Website](#) - [Facebook](#) - [Twitter](#)

May 26, 2023

Baltimore City Council
100 N. Holliday Street, Suite 400
Baltimore, MD 21202

Baltimore City Councilmembers,

In advance of our FY24 Budget Hearing on Friday, June 2, the staff of the Baltimore Office of Promotion & The Arts (BOPA) would like to provide a few insights into the organization and the activities which have occurred since the departure of our Chief Executive Officer in January. Despite what may appear to be a lack of leadership, BOPA's staff has continued to fulfill its mission as the City's Arts Council, Events and Festivals producer and Film Office in a multitude of ways.

ARTS COUNCIL

- BOPA has continued to provide subgrants and support to local artists and arts organizations to help them be successful in Baltimore.
- More than 4,000 pieces of youth art and writing were received for the annual Scholastic Art and Writing Awards. In BOPA's role as the Maryland affiliate for this nationwide program, we organized and adjudicated the entries and produced an awards ceremony at the Baltimore Museum of Art for the regional competition winners in March.
- The prestigious annual Sondheim Art Prize has progressed through submissions and adjudication with the 3 finalists being announced a few weeks ago. This competition culminates in an exhibition of the finalists' work in partnership with the Walters Art Museum.
- BOPA negotiated an agreement with Loyola University for a summer Art@Work program which will employ youth through the City's Youth Works Program to work part-time alongside professional teaching artists to create mural artwork in the York Road corridor.
- On May 5 & 6, BOPA coordinated the annual Open Studio Tour, moved up from its normal date in October. More than 100 City artists opened their studios for citizens to get a unique, up-close look at how they execute their craft.

EVENTS AND FESTIVALS

- BOPA staff continue to work in close collaboration with the City to plan and execute Artscape in September utilizing a footprint consistent with the request of Councilman Costello.

- The Baltimore Farmers' Market successfully opened in April with an expanded roster of vendors and 2 B-Side mini-festivals which energized the area around the Market.
- BOPA has been organizing the activities for the July 4 Fireworks event at the Inner Harbor.

FILM OFFICE

- The Baltimore Film Office has coordinated several commercial and film productions in the City, implementing recommendations made by Councilman Torrence during last year's City Budget Hearing and in subsequent meetings.
- The Film Office Director has been working with the State Legislature to generate additional tax credits to be used to attract future productions and generate economic benefits for the City.

The above describes only a portion of the day-to-day activities which have continued to occur at BOPA over the last four months. Under the direction of experienced Senior Leadership, in constant coordination with our Board Chair, internal staff have pulled together to ensure BOPA continues to serve the citizens of Baltimore in an effective manner. BOPA has also added several new members to the Board of Directors including a prominent local artist and a City Hall staff member per Councilman Dorsey's recommendation.

BOPA greatly appreciates our partnership with City Council and the Mayor's Office and we look forward to enhancing this relationship throughout Fiscal Year 2024, as an Interim CEO takes the helm and a permanent CEO is named.

Respectfully,

Baltimore Office of Promotion & The Arts Staff

Currin, Marguerite (City Council)

From: Costello, Eric (City Council)
Sent: Wednesday, June 7, 2023 4:12 PM
To: Jessica Locke; Burnett, Kristerfer (City Council); Dorsey, Ryan (City Council); McCray, Danielle (City Council); Middleton, Sharon (City Council); Schleifer, Isaac (City Council); Stokes, Robert (City Council)
Cc: Currin, Marguerite (City Council)
Subject: RE: Constituent feedback to the Budget Committee about the hearing with BMZA executive director

Jessica, thank you for sharing your position.

Marguerite, please add to the bill file. Thanks, EC

Eric T. Costello
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From: Jessica Locke <jelocke@loyola.edu>
Sent: Wednesday, June 7, 2023 11:34 AM
To: Costello, Eric (City Council) <Eric.Costello@baltimorecity.gov>; Burnett, Kristerfer (City Council) <Kristerfer.Burnett@baltimorecity.gov>; Dorsey, Ryan (City Council) <Ryan.Dorsey@baltimorecity.gov>; McCray, Danielle (City Council) <Danielle.McCray@baltimorecity.gov>; Middleton, Sharon (City Council) <Sharon.Middleton@baltimorecity.gov>; Schleifer, Isaac (City Council) <Isaac.Schleifer@baltimorecity.gov>; Stokes, Robert (City Council) <Robert.Stokes@baltimorecity.gov>
Subject: Constituent feedback to the Budget Committee about the hearing with BMZA executive director

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Dear members of the Ways and Means Committee,

I am a Baltimore city resident (in Councilmember Stokes' district), and I am writing to express my great disappointment and dissatisfaction with the treatment of the executive director of the BMZA, Rebecca Witt, at a recent meeting of your committee. In particular, the behavior of Councilmembers Schleifer and Costello fell below the standard of professionalism, decorum and ethics to which councilmembers should hold themselves.

Ms. Witt is, by all appearances, a competent and honest public servant who is being punished for the "crime" of upholding the law. Our city needs more, not fewer, public servants like her if we are to overcome the well-known culture of malfeasance and incompetence in city administration. As a legislative body who is literally empowered with changing the law in question if you or your constituents don't like it, I cannot fathom why you would browbeat Ms. Witt

with such personal (and at times seemingly misogynistic) animosity when the problem you are responding to lies with your own offices, not with hers.

The threat to "zero out" the BMZA budget in retaliation for Ms. Witt simply doing her job is sophomoric and smacks of corruption. As a taxpayer and constituent, I am writing to strongly urge the committee to refrain from this debased behavior.

Please do better.

Respectfully,
Jessica Locke

Jessica Locke (*she/her/hers*)
Associate Professor of Philosophy
Loyola University Maryland
4501 North Charles Street
Baltimore, MD 21210
jelocke@loyola.edu

Loyola University Maryland Internal Use Only

Currin, Marguerite (City Council)

From: Costello, Eric (City Council)
Sent: Friday, June 9, 2023 12:55 PM
To: Stephen Sutherland
Cc: Currin, Marguerite (City Council)
Subject: RE: Quick Observation about the City Budget

Stephen, thank you for sharing your position.

Marguerite, please add to the bill file. Thanks, EC

Eric T. Costello
Baltimore City Council, 11th District
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From: Stephen Sutherland <founder@guardinggreatness.com>
Sent: Wednesday, June 7, 2023 9:03 PM
To: Costello, Eric (City Council) <Eric.Costello@baltimorecity.gov>
Subject: Quick Observation about the City Budget

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Greetings City Councilman Eric Costello;

Thank you for questioning the city budget.

It just occurred to me what the fundamental problems are

When the city gets money, the first thing they do is feed themselves.
The city administration grabs as much of it for themselves.
They budget extremely high and generous salaries to each other.
They budget for all sorts of staff and people that are not necessary.
They feed for themselves - then give the people of the city the scraps.
For example, I heard an announcement of giving community groups only \$1,000 dollars.
They should cut 1/4th of their city spending and give that money to the people in the community to create economic justice - for a century of redlining and economic injustices.

Another fundamental problem is that the police cannot stop crime. They cannot be everywhere, and even if they could, I have personally heard the young people say they will shoot their opposition even in front of the police. I heard them say

that last year and that's exactly what they have been doing - consistently. There are many news stories where they shot someone right in front of the police at the inner harbor and at the marketplace etc.

The police is not a deterrent.

Time in juvenile detention is not a deterrent.

Juvenile detention is just a vacation.

Visit the juvenile detention centers and you will see it is like a clubhouse filled with laughter and jokes. e.

The fundamental problem is that the young people do not have a noble sense of purpose. I am trying to create a noble sense of purpose with my initiative. Judge Joe Brown said the only thing that works is to instil a noble sense of purpose in the youth.

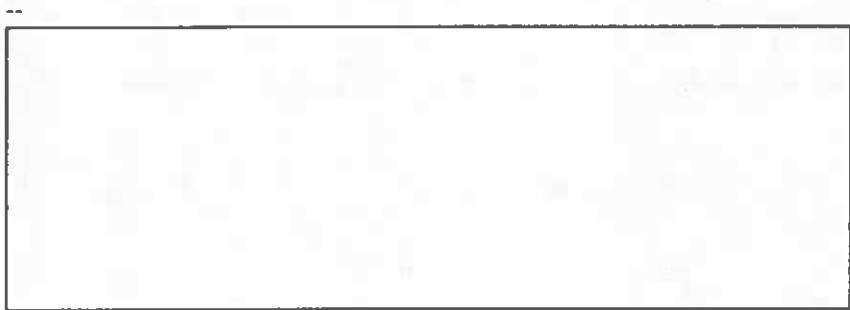
Thank you for questioning the city budget.

They really should just cut a couple million and just give it to the people in the community at random - so that the people can buy and build houses - that would be economic justice.

This helps to create a sense of purpose.

Economic justice is necessary to fix the community and redirect people from crime.

SS



Currin, Marguerite (City Council)

From: Costello, Eric (City Council)
Sent: Wednesday, June 7, 2023 4:59 PM
To: Pamela Shaw; City Council President; Ramos, Odette (City Council); Cohen, Zeke (City Council); McCray, Danielle (City Council); Dorsey, Ryan (City Council); Conway, Mark (City Council); Schleifer, Isaac (City Council); Middleton, Sharon (City Council); Torrence, James (City Council); Burnett, Kristerfer (City Council); Bullock, John (City Council); Porter, Phylcia R.L. (City Council); Stokes, Robert (City Council); Glover, Antonio (City Council); Leach, Faith (Mayor's Office)
Cc: Randy Hart; Christopher Ryon; Local 964 President; Local 734 President; Antoinette Ryan-Johnson; Mike MANCUSO; Mcoaster@baltimorefirefighters.net; skatzenberg@afscmemd.org; Wendy Smith; Dorothy Bryant (dbryant@afscme67.org); Currin, Marguerite (City Council)
Subject: RE: Budget - Human Resources
Attachments: 20230607_111404.jpg; 5a. FY24 Council Slides_Human Resources.pdf; Screenshot_20230607-112214_Drive.jpg; Screenshot_20230607-112708_Drive.jpg

Ms. Shaw, thanks for sharing your position here.

Marguerite, please add to bill file. Thanks, EC

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From: Pamela Shaw <pkshaw222@gmail.com>
Sent: Wednesday, June 7, 2023 12:50 PM
To: City Council President <City.CouncilPresident@baltimorecity.gov>; Ramos, Odette (City Council) <Odette.Ramos@baltimorecity.gov>; Cohen, Zeke (City Council) <Zeke.Cohen@baltimorecity.gov>; McCray, Danielle (City Council) <Danielle.McCray@baltimorecity.gov>; Dorsey, Ryan (City Council) <Ryan.Dorsey@baltimorecity.gov>; Conway, Mark (City Council) <Mark.Conway@baltimorecity.gov>; Schleifer, Isaac (City Council) <Isaac.Schleifer@baltimorecity.gov>; Middleton, Sharon (City Council) <Sharon.Middleton@baltimorecity.gov>; Torrence, James (City Council) <James.Torrence@baltimorecity.gov>; Burnett, Kristerfer (City Council) <Kristerfer.Burnett@baltimorecity.gov>; Bullock, John (City Council) <John.Bullock@baltimorecity.gov>; Porter, Phylcia R.L. (City Council) <Phylcia.Porter@baltimorecity.gov>; Costello, Eric (City Council) <Eric.Costello@baltimorecity.gov>; Stokes, Robert (City Council) <Robert.Stokes@baltimorecity.gov>; Glover, Antonio (City Council) <Antonio.Glover@baltimorecity.gov>; Leach, Faith (Mayor's Office) <Faith.Leach@baltimorecity.gov>
Cc: Randy Hart <randyhart83@gmail.com>; Christopher Ryon <ryon@kahnsmith.com>; Local 964 President <jfannon@baltimorefireofficers.com>; Local 734 President <rlangford@baltimorefirefighters.net>; Antoinette Ryan-Johnson <cubprezz@cub-aft.org>; Mike MANCUSO <mmancuso@fop3.org>; Mcoaster@baltimorefirefighters.net; skatzenberg@afscmemd.org; Wendy Smith <wendyrn52@gmail.com>; Dorothy Bryant (dbryant@afscme67.org) <dbryant@afscme67.org>
Subject: Budget - Human Resources

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In reviewing the budget for DHR, as presented in the budget books, and in the presentation to the City Council on June 1, 2023, I note the intention of DHR to move a "portion of costs associated with administering the City's benefits programs to the Health Reserve Fund."

City Council Bill 22-0211, in Section 11-12 speaks to the Premium Stabilization Fund. While different language is used in naming the fund I believe these are the same monies.

This section of the bills states in part that

"THE FUND:

(1) MAY NOT BE COMMINGLED WITH ANY PART OF THE CITY'S GENERAL OPERATING FUND;

(2) SHALL BE MAINTAINED BY THE CITY FOR THE EXCLUSIVE BENEFIT OF THE PROGRAM; AND

(3) SHALL BE USED ONLY TO ENABLE THE CITY TO DEFRAY A YEAR-END DEFICIT IN THE HEALTH BENEFIT PLAN ACCOUNTS AFTER:

(I) ALL REVENUES, CLAIMS, AND COSTS ARE FULLY ACCOUNTED FOR; AND

(II) FULL DISCLOSURE HAS BEEN MADE TO THE:

(A) EXCLUSIVE EMPLOYEE ORGANIZATIONS;

(B) MAPS;

(C) RETIREES; AND

(D) THEIR CONSULTANT."

In conclusion, I believe this plan to fund some or all of the operational aspects of the Employee Benefits Division of DHR from the Premium Stabilization Fund (Health Reserve Fund) is in violation of the law.

[CCB 22-0211 - Ordinance 22-165]

Pamela K. Shaw

Baltimore City Retiree Representative

Benefits Administration

Pillar: Responsible Stewardship of City Resources

Service Number: 771

FY24 Rec. Budget: \$4,000,000

Service Description: This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents. This service also administers the Citywide Health and Wellness program, and Employee Assistance Program.

Major Budget Items

The recommended budget transfers a portion of the costs associated with administering the City's benefit programs to the Health Reserve Fund.

The recommended budget transfers two positions out of this service to elsewhere in the agency to align with current operations.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of eligible retiree population enrolling in benefits through Workday.	N/A	N/A	N/A	N/A	N/A	N/A	20%
% of EAP cases successfully resolved (based on returns for the same reason) <small>*New measure</small>	98%	98%	97%	97%	98%	97%	97%

Civil Service Management

Pillar: Responsible Stewardship of City Resources

Service Number: 772

Major Budget Items

The recommended budget eliminates the funding for the NeoGov contract as recruitment has been transitioned to Workday.

The recommended budget includes \$12,651 for Class and

Council Bill 22-0211

- 1 **(B) MAINTENANCE.**
2 **THE FUND:**
3 (1) MAY NOT BE COMMINGLED WITH ANY PART OF THE CITY'S GENERAL OPERATING
4 **FUND;**
5 (2) SHALL BE MAINTAINED BY THE CITY FOR THE EXCLUSIVE BENEFIT OF THE
6 **PROGRAM; AND**
7 (3) SHALL BE USED ONLY TO ENABLE THE CITY TO DEFRAY A YEAR-END DEFICIT IN THE
8 **HEALTH BENEFIT PLAN ACCOUNTS AFTER:**
9 (1) ALL REVENUES, CLAIMS, AND COSTS ARE FULLY ACCOUNTED FOR; AND
10 (2) FULL DISCLOSURE HAS BEEN MADE TO THE:
11 (A) EXCLUSIVE EMPLOYEE ORGANIZATIONS;
12 (B) MAPS;
13 (C) RETIREES; AND
14 (D) THEIR CONSULTANT.
15 **(C) TRANSFER OF SURPLUS.**
16 (1) **IN GENERAL.**
17 THE PROGRAM'S YEAR-END SURPLUS SHALL BE TRANSFERRED INTO THE FUND UNTIL
18 THE BALANCE OF THE FUND REACHES THE EQUIVALENT OF 2 MONTHS OF MEDICAL AND
19 **PRESCRIPTION DRUG CLAIMS FOR THE PREVIOUS PLAN YEAR.**
20 (2) **REPORTING.**
21 THE DIRECTOR SHALL REPORT THE BALANCE OF THE FUND WITHIN 3 TO 6 MONTHS
22 **AFTER THE END OF EACH PLAN YEAR TO THE:**

Council Bill 22-0211

1 (B) MAINTENANCE.

2 THE FUND:

3 (1) MAY NOT BE COMMINGLED WITH ANY PART OF THE CITY'S GENERAL OPERATING
4 FUND;

5 (2) SHALL BE MAINTAINED BY THE CITY FOR THE EXCLUSIVE BENEFIT OF THE
6 PROGRAM; AND

7 (3) SHALL BE USED ONLY TO ENABLE THE CITY TO DEFRAY A YEAR-END DEFICIT IN THE
8 HEALTH BENEFIT PLAN ACCOUNTS AFTER:

9 (i) ALL REVENUES, CLAIMS, AND COSTS ARE FULLY ACCOUNTED FOR; AND

10 (ii) FULL DISCLOSURE HAS BEEN MADE TO THE:

11 (A) EXCLUSIVE EMPLOYEE ORGANIZATIONS;

12 (B) MAPS;

13 (C) RETIREES; AND

14 (D) THEIR CONSULTANT.

15 (C) TRANSFER OF SURPLUS.

16 (1) IN GENERAL.

17 THE PROGRAM'S YEAR-END SURPLUS SHALL BE TRANSFERRED INTO THE FUND UNTIL
18 THE BALANCE OF THE FUND REACHES THE EQUIVALENT OF 2 MONTHS OF MEDICAL AND
19 PRESCRIPTION DRUG CLAIMS FOR THE PREVIOUS PLAN YEAR.

20 (2) REPORTING.

21 THE DIRECTOR SHALL REPORT THE BALANCE OF THE FUND WITHIN 3 TO 6 MONTHS