

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

Prepared by: Department of Legislative Reference **Date:** May 1, 2019

Referred to: BUDGET AND APPROPRIATIONS Committee

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

CITY COUNCIL 19-0386

A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

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 2020 year.

By authority of
Article VI - Board of Estimates
Section 3 et seq.
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:
Department of Public Works	Board of Estimates
Department of Real Estate	Board of Ethics
Department of Recreation and Parks	Board of Municipal and Zoning Appeals
Department of Transportation	Comm. for Historical and Architectural Preservation
Fire Department	Commission on Sustainability
Health Department	Employees' Retirement System
Mayor's Office of Employment Development	Other:
Mayor's Office of Human Services	Other:
Mayor's Office of Information Technology	Other:
Office of the Mayor	Other:
Police Department	Other:
Other:	Other:
Other:	Other:
Department of Public Works	Environmental Control Board
Department of Real Estate	Fire & Police Employees' Retirement System
Department of Recreation and Parks	Labor Commissioner
Department of Transportation	Parking Authority Board
Fire Department	Planning Commission
Health Department	Wage Commission
Mayor's Office of Employment Development	Other:
Mayor's Office of Human Services	Other:
Mayor's Office of Information Technology	Other:
Office of the Mayor	Other:
Police Department	Other:
Other:	Other:
Other:	Other:

Boards and Commissions

CITY OF BALTIMORE
ORDINANCE **19-255**
Council Bill 19-0386

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 6, 2019
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable
Council action: Adopted
Read second time: June 11, 2019

AN ORDINANCE CONCERNING

1 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2020**

2 FOR the purpose of providing the appropriations estimated to be needed by each agency of the
3 City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

4 BY authority of
5 Article VI - Board of Estimates
6 Section 3 et seq.
7 Baltimore City Charter (1996 Edition)

8 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
9 following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the
10 provisions hereinafter set forth for the purpose of carrying out the programs included in the
11 operating budget and the projects listed in the capital budget from the amounts estimated to be
12 available in the designated funds during the fiscal year ending June 30, 2020.

13 **A. Operating Budget**

14 **Board of Elections**

15 899 Fair Conduct of Elections
16 General Fund Appropriation \$ 7,618,893

17 **City Council**

18 100 City Council
19 General Fund Appropriation \$ 8,427,656

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 19-0386

1	Comptroller		
2	130	Executive Direction and Control – Comptroller	
3		General Fund Appropriation	\$ 1,697,733
4	131	Audits	
5		General Fund Appropriation	\$ 5,272,064
6	132	Real Estate Acquisition and Management	
7		General Fund Appropriation	\$ 1,140,866
8	Council Services		
9	103	Council Services	
10		General Fund Appropriation	\$ 777,036
11	Courts: Circuit Court		
12	110	Circuit Court	
13		General Fund Appropriation	\$ 17,905,168
14		Federal Fund Appropriation	\$ 2,018,946
15		State Fund Appropriation	\$ 5,640,399
16		Special Fund Appropriation	\$ 212,362
17	Courts: Orphans’ Court		
18	817	Orphans’ Court	
19		General Fund Appropriation	\$ 607,554
20	Employees’ Retirement Systems		
21	152	Employees’ Retirement Systems – Administration	
22		Special Fund Appropriation	\$ 5,343,379
23	154	Fire and Police Retirement System – Administration	
24		Special Fund Appropriation	\$ 5,489,267
25	155	Retirement Savings Plan	
26		Special Fund Appropriation	\$ 878,657
27	Enoch Pratt Free Library		
28	788	Information Services	
29		General Fund Appropriation	\$ 26,178,994
30		State Fund Appropriation	\$ 14,159,535
31		Special Fund Appropriation	\$ 853,182
32	Finance		
33	148	Revenue Collection	
34		General Fund Appropriation	\$ 6,993,881
35	150	Treasury and Debt Management	
36		General Fund Appropriation	\$ 1,174,131
37	698	Administration – Finance	
38		General Fund Appropriation	\$ 1,930,465

Council Bill 19-0386

1	699	Procurement		
2		General Fund Appropriation	\$	3,624,808
3	700	Surplus Property Disposal		
4		Special Fund Appropriation	\$	122,213
5	702	Accounts Payable		
6		General Fund Appropriation	\$	1,028,253
7	703	Payroll		
8		General Fund Appropriation	\$	3,527,572
9	704	Accounting		
10		General Fund Appropriation	\$	1,831,274
11	708	Operating Budget Management		
12		General Fund Appropriation	\$	2,012,063
13	710	Property Tax Billing Integrity and Recovery		
14		General Fund Appropriation	\$	1,177,595
15	Fire			
16	600	Administration – Fire		
17		General Fund Appropriation	\$	9,160,725
18		Federal Fund Appropriation	\$	1,604,329
19		State Fund Appropriation	\$	374,343
20	602	Fire Suppression and Emergency Rescue		
21		General Fund Appropriation	\$	162,388,270
22		Federal Fund Appropriation	\$	4,607,990
23		State Fund Appropriation	\$	1,485,078
24	608	Emergency Management		
25		General Fund Appropriation	\$	687,496
26		Federal Fund Appropriation	\$	320,866
27		State Fund Appropriation	\$	600,000
28	609	Emergency Medical Services		
29		General Fund Appropriation	\$	30,257,988
30		State Fund Appropriation	\$	1,339,247
31		Special Fund Appropriation	\$	19,982,716
32	610	Fire and Emergency Community Outreach		
33		General Fund Appropriation	\$	391,371
34	611	Fire Code Enforcement		
35		General Fund Appropriation	\$	5,450,582
36		Federal Fund Appropriation	\$	168,003
37		State Fund Appropriation	\$	181,824

Council Bill 19-0386

1	612	Fire Investigation		
2		General Fund Appropriation	\$	784,186
3	613	Fire Facilities Maintenance and Replacement		
4		General Fund Appropriation	\$	18,900,562
5		Federal Fund Appropriation	\$	3,142,168
6		State Fund Appropriation	\$	1,356,163
7		Special Fund Appropriation	\$	278,191
8	614	Fire Communications and Dispatch		
9		General Fund Appropriation	\$	13,014,395
10		State Fund Appropriation	\$	3,000
11		Special Fund Appropriation	\$	7,394,643
12	615	Fire Training and Education		
13		General Fund Appropriation	\$	5,187,873
14	General Services			
15	726	Administration – General Services		
16		General Fund Appropriation	\$	633,055
17	731	Facilities Management		
18		General Fund Appropriation	\$	7,321,838
19		Federal Fund Appropriation	\$	1,000,000
20		State Fund Appropriation	\$	1,000,000
21		Special Fund Appropriation	\$	100,000
22	734	Design and Construction/Capital Projects Division		
23		General Fund Appropriation	\$	959,724
24	Health			
25	303	Clinical Services		
26		General Fund Appropriation	\$	5,363,718
27		Federal Fund Appropriation	\$	1,650,197
28		State Fund Appropriation	\$	942,419
29		Special Fund Appropriation	\$	104,681
30	305	Healthy Homes		
31		General Fund Appropriation	\$	928,920
32		Federal Fund Appropriation	\$	1,288,423
33		State Fund Appropriation	\$	378,541
34		Special Fund Appropriation	\$	316,715
35	307	Substance Use Disorder and Mental Health		
36		General Fund Appropriation	\$	1,601,148
37		Federal Fund Appropriation	\$	1,359,060
38		State Fund Appropriation	\$	1,642,214

Council Bill 19-0386

1	308	Maternal and Child Health		
2		General Fund Appropriation	\$	2,054,708
3		Federal Fund Appropriation	\$	20,087,746
4		State Fund Appropriation	\$	1,725,863
5		Special Fund Appropriation	\$	1,999,073
6	310	School Health Services		
7		General Fund Appropriation	\$	14,983,639
8		Federal Fund Appropriation	\$	40,143
9		State Fund Appropriation	\$	507,009
10		Special Fund Appropriation	\$	1,222,222
11	311	Health Services for Seniors		
12		Special Fund Appropriation	\$	4,993,373
13	315	Emergency Services – Health		
14		General Fund Appropriation	\$	906,554
15		Federal Fund Appropriation	\$	741,815
16		State Fund Appropriation	\$	8,350,902
17		Special Fund Appropriation	\$	532,879
18	316	Youth Violence Prevention		
19		General Fund Appropriation	\$	747,106
20		Federal Fund Appropriation	\$	1,075,265
21		State Fund Appropriation	\$	655,815
22	715	Administration – Health		
23		General Fund Appropriation	\$	4,290,359
24		Federal Fund Appropriation	\$	5,497,264
25		State Fund Appropriation	\$	2,135,763
26		Special Fund Appropriation	\$	1,690,657
27	716	Animal Services		
28		General Fund Appropriation	\$	3,680,648
29	717	Environmental Inspection Services		
30		General Fund Appropriation	\$	3,115,769
31		Special Fund Appropriation	\$	32,882
32	718	Chronic Disease Prevention		
33		General Fund Appropriation	\$	411,013
34		Federal Fund Appropriation	\$	45,024
35		State Fund Appropriation	\$	496,190
36		Special Fund Appropriation	\$	155,690
37	720	HIV Treatment Services for the Uninsured		
38		General Fund Appropriation	\$	1,271,654
39		Federal Fund Appropriation	\$	28,784,739
40		State Fund Appropriation	\$	20,668,526

Council Bill 19-0386

1	721	Senior Centers		
2		General Fund Appropriation	\$	867,621
3		Federal Fund Appropriation	\$	1,702,320
4		State Fund Appropriation	\$	336,204
5		Special Fund Appropriation	\$	113,881
6	722	Administration – CARE		
7		General Fund Appropriation	\$	551,834
8		Federal Fund Appropriation	\$	236,795
9	723	Advocacy for Seniors		
10		General Fund Appropriation	\$	107,410
11		Federal Fund Appropriation	\$	71,313
12		State Fund Appropriation	\$	350,089
13		Special Fund Appropriation	\$	316,426
14	724	Direct Care and Support Planning		
15		State Fund Appropriation	\$	2,595,742
16		Special Fund Appropriation	\$	37,000
17	725	Community Services for Seniors		
18		General Fund Appropriation	\$	195,486
19		Federal Fund Appropriation	\$	3,654,719
20		State Fund Appropriation	\$	979,425
21		Housing and Community Development		
22	593	Community Support Projects		
23		General Fund Appropriation	\$	2,000,000
24		Federal Fund Appropriation	\$	9,677,581
25		State Fund Appropriation	\$	307,000
26	604	Before and After Care		
27		General Fund Appropriation	\$	159,537
28	737	Administration – HCD		
29		General Fund Appropriation	\$	5,156,053
30		Federal Fund Appropriation	\$	1,615,878
31		Special Fund Appropriation	\$	200,000
32	738	Weatherization Services		
33		General Fund Appropriation	\$	702,459
34		State Fund Appropriation	\$	4,898,724
35		Special Fund Appropriation	\$	60,000
36	740	Dawson Center		
37		General Fund Appropriation	\$	45,966
38		Federal Fund Appropriation	\$	389,756

Council Bill 19-0386

1	742	Promote Homeownership		
2		General Fund Appropriation	\$	415,282
3		Federal Fund Appropriation	\$	141,007
4	745	Housing Code Enforcement		
5		General Fund Appropriation	\$	14,121,544
6		Federal Fund Appropriation	\$	360,000
7		Special Fund Appropriation	\$	50,000
8	747	Register and License Properties and Contractors		
9		General Fund Appropriation	\$	585,296
10	748	Affordable Housing		
11		Federal Fund Appropriation	\$	743,856
12		Special Fund Appropriation	\$	17,000,000
13	749	Property Acquisition, Disposition and Asset Management		
14		General Fund Appropriation	\$	3,192,718
15	750	Housing Rehabilitation Services		
16		Federal Fund Appropriation	\$	3,746,375
17		State Fund Appropriation	\$	550,000
18	751	Building and Zoning Inspections and Permits		
19		General Fund Appropriation	\$	6,389,837
20	752	Community Outreach Services		
21		General Fund Appropriation	\$	1,461,797
22	754	Summer Food Service Program		
23		State Fund Appropriation	\$	3,604,658
24	809	Retention, Expansion, and Attraction of Businesses		
25		General Fund Appropriation	\$	2,332,676
26		Special Fund Appropriation	\$	165,769
27	810	Real Estate Development		
28		General Fund Appropriation	\$	2,332,676
29		Special Fund Appropriation	\$	165,769
30	811	Inner Harbor Coordination		
31		General Fund Appropriation	\$	434,775
32	813	Technology Development – Emerging Technology Center		
33		General Fund Appropriation	\$	621,504
34	815	Live Baltimore		
35		General Fund Appropriation	\$	584,865

Council Bill 19-0386

1	Human Resources		
2	770	Administration – Human Resources	
3		General Fund Appropriation	\$ 2,713,370
4	771	Benefits Administration	
5		General Fund Appropriation	\$ 3,251,200
6	772	Civil Service Management	
7		General Fund Appropriation	\$ 3,417,533
8	Law		
9	860	Administration – Law	
10		General Fund Appropriation	\$ 1,450,486
11	861	Controversies	
12		General Fund Appropriation	\$ 5,048,601
13	862	Transactions	
14		General Fund Appropriation	\$ 1,942,957
15	869	Minority and Women’s Business Opportunity Office	
16		General Fund Appropriation	\$ 491,949
17	871	Police Legal Affairs	
18		General Fund Appropriation	\$ 2,194,751
19	Legislative Reference		
20	106	Legislative Reference Services	
21		General Fund Appropriation	\$ 749,718
22	107	Archives and Records Management	
23		General Fund Appropriation	\$ 549,392
24	Liquor License Board		
25	850	Liquor Licensing	
26		General Fund Appropriation	\$ 1,036,356
27	851	Liquor License Compliance	
28		General Fund Appropriation	\$ 1,227,614
29	Mayoralty		
30	125	Executive Direction and Control – Mayoralty	
31		General Fund Appropriation	\$ 12,731,763
32		Federal Fund Appropriation	\$ 309,723
33		State Fund Appropriation	\$ 410,529
34		Special Fund Appropriation	\$ 1,233,483

Council Bill 19-0386

1	M-R: Art and Culture		
2	493	Art and Culture Grants	
3		General Fund Appropriation	\$ 6,026,750
4	824	Events, Art, Culture, and Film	
5		General Fund Appropriation	\$ 2,883,811
6		Special Fund Appropriation	\$ 40,000
7	828	Bromo Seltzer Arts Tower	
8		General Fund Appropriation	\$ 98,726
9	M-R: Baltimore City Public Schools		
10	352	Baltimore City Public Schools	
11		General Fund Appropriation	\$ 278,412,181
12	M-R: Cable and Communications		
13	876	Media Production	
14		General Fund Appropriation	\$ 663,953
15		Special Fund Appropriation	\$ 980,803
16	M-R: Civic Promotion		
17	590	Civic Promotion Grants	
18		General Fund Appropriation	\$ 1,152,670
19	820	Convention Sales and Tourism Marketing	
20		General Fund Appropriation	\$ 13,170,469
21	M-R: Conditional Purchase Agreements		
22	129	Conditional Purchase Agreement Payments	
23		General Fund Appropriation	\$ 9,082,710
24	M-R: Contingent Fund		
25	121	Contingent Fund	
26		General Fund Appropriation	\$ 1,000,000
27	M-R: Convention Center Hotel		
28	535	Convention Center Hotel	
29		General Fund Appropriation	\$ 7,955,690
30	M-R: Convention Complex		
31	540	Royal Farms Arena Operations	
32		General Fund Appropriation	\$ 577,577
33	855	Convention Center	
34		General Fund Appropriation	\$ 12,941,587
35		State Fund Appropriation	\$ 6,136,377

Council Bill 19-0386

1	857	Convention Center Debt Service		
2		Convention Center Bond	\$	4,562,625
3	M-R: Debt Service			
4	123	General Debt Service		
5		General Fund Appropriation	\$	78,845,808
6		Special Fund Appropriation	\$	16,700,000
7	M-R: Educational Grants			
8	446	Educational Grants		
9		General Fund Appropriation	\$	10,749,513
10		Federal Fund Appropriation	\$	300,000
11		Special Fund Appropriation	\$	12,950,157
12	M-R: Employees' Retirement Contribution			
13	355	Employees' Retirement Contribution		
14		General Fund Appropriation	\$	3,558,858
15	M-R: Environmental Control Board			
16	117	Adjudication of Environmental Citations		
17		General Fund Appropriation	\$	1,488,016
18		State Fund Appropriation	\$	250,000
19	M-R: Health and Welfare Grants			
20	385	Health and Welfare Grants		
21		General Fund Appropriation	\$	1,302,732
22	M-R: Miscellaneous General Expenses			
23	122	Miscellaneous General Expenses		
24		General Fund Appropriation	\$	30,920,061
25	M-R: Office of Criminal Justice			
26	617	Criminal Justice Coordination		
27		General Fund Appropriation	\$	803,913
28		Federal Fund Appropriation	\$	1,834,722
29		State Fund Appropriation	\$	1,000,000
30	618	Neighborhood Safety and Engagement		
31		General Fund Appropriation	\$	3,211,753
32		Federal Fund Appropriation	\$	1,974,323
33		State Fund Appropriation	\$	3,600,000
34		Special Fund Appropriation	\$	1,087,000
35	757	Citiwatch		
36		General Fund Appropriation	\$	2,653,256
37		Special Fund Appropriation	\$	130,000

Council Bill 19-0386

1	758	Coordination of Public Safety – Administration		
2		General Fund Appropriation	\$	897,516
3		State Fund Appropriation	\$	45,000
4	M-R: Office of Employment Development			
5	791	BCPS Alternative Options Academy for Youth		
6		State Fund Appropriation	\$	204,676
7	792	Workforce Services for TANF Recipients		
8		Federal Fund Appropriation	\$	3,020,748
9		State Fund Appropriation	\$	100,000
10	793	Employment Enhancement Services for Baltimore City Residents		
11		General Fund Appropriation	\$	1,403,333
12		Special Fund Appropriation	\$	580,000
13	794	Administration – MOED		
14		General Fund Appropriation	\$	687,758
15		Federal Fund Appropriation	\$	75,745
16		Special Fund Appropriation	\$	250,623
17	795	Workforce Services for Baltimore Residents		
18		Federal Fund Appropriation	\$	5,079,552
19		State Fund Appropriation	\$	100,000
20		Special Fund Appropriation	\$	214,968
21	796	Workforce Services for Ex-Offenders		
22		General Fund Appropriation	\$	186,799
23		Federal Fund Appropriation	\$	557,000
24		State Fund Appropriation	\$	994,450
25	797	Workforce Services for Out of School Youth – Youth Opportunity		
26		General Fund Appropriation	\$	3,080,755
27		Federal Fund Appropriation	\$	979,477
28		State Fund Appropriation	\$	100,000
29		Special Fund Appropriation	\$	165,000
30	798	Youth Works Summer Job Program		
31		General Fund Appropriation	\$	2,442,735
32		Federal Fund Appropriation	\$	1,970,889
33		State Fund Appropriation	\$	3,478,473
34		Special Fund Appropriation	\$	1,690,000
35	800	Workforce Services for WIOA Funded Youth		
36		Federal Fund Appropriation	\$	2,627,565
37	806	Mobile Workforce Center		
38		General Fund Appropriation	\$	548,765

Council Bill 19-0386

1	M-R: Office of Human Services		
2	356	Administration – Human Services	
3		General Fund Appropriation	\$ 1,910,976
4		Federal Fund Appropriation	\$ 2,920,088
5		State Fund Appropriation	\$ 220,297
6		Special Fund Appropriation	\$ 1,243,394
7	605	Head Start	
8		General Fund Appropriation	\$ 533,730
9		Federal Fund Appropriation	\$ 7,758,044
10		State Fund Appropriation	\$ 136,043
11		Special Fund Appropriation	\$ 150,000
12	741	Community Action Partnership	
13		General Fund Appropriation	\$ 741,259
14		Federal Fund Appropriation	\$ 1,026,041
15		State Fund Appropriation	\$ 6,843,954
16	893	Homeless Prevention	
17		Federal Fund Appropriation	\$ 621,431
18		State Fund Appropriation	\$ 516,400
19	894	Outreach to the Homeless	
20		General Fund Appropriation	\$ 996,532
21		Federal Fund Appropriation	\$ 2,662,571
22		State Fund Appropriation	\$ 296,578
23	895	Temporary Housing for the Homeless	
24		General Fund Appropriation	\$ 8,757,780
25		Federal Fund Appropriation	\$ 183,509
26		State Fund Appropriation	\$ 1,945,310
27	896	Permanent Housing for the Homeless	
28		General Fund Appropriation	\$ 770,518
29		Federal Fund Appropriation	\$ 29,781,059
30		State Fund Appropriation	\$ 26,995
31		Special Fund Appropriation	\$ 96,342
32	M-R: Office of Information Technology		
33	802	Administration	
34		General Fund Appropriation	\$ 3,194,490
35	803	Enterprise Innovation and Application Services	
36		General Fund Appropriation	\$ 6,219,527
37	804	311 Call Center	
38		General Fund Appropriation	\$ 5,163,500

Council Bill 19-0386

1	805	Enterprise IT Delivery Services		
2		General Fund Appropriation	\$	8,778,865
3	M-R: Office of the Inspector General			
4	836	Inspector General		
5		General Fund Appropriation	\$	1,578,928
6	M-R: Office of the Labor Commissioner			
7	128	Labor Contract Negotiations and Administration		
8		General Fund Appropriation	\$	839,749
9	M-R: Retirees' Benefits			
10	351	Retirees' Benefits		
11		General Fund Appropriation	\$	46,344,685
12	M-R: Self-Insurance Fund			
13	126	Contribution to Self-Insurance Fund		
14		General Fund Appropriation	\$	40,875,291
15	M-R: TIF Debt Service			
16	124	TIF Debt Service		
17		General Fund Appropriation	\$	13,693,879
18	Municipal and Zoning Appeals			
19	185	Zoning, Tax and Other Appeals		
20		General Fund Appropriation	\$	656,762
21	Office of Civil Rights			
22	656	Wage Investigation and Enforcement		
23		General Fund Appropriation	\$	682,981
24	846	Discrimination Investigations, Resolutions and Conciliations		
25		General Fund Appropriation	\$	1,134,026
26		Special Fund Appropriation	\$	168,638
27	848	Police Community Relations		
28		General Fund Appropriation	\$	675,121
29	Planning			
30	761	Development Oversight and Project Support		
31		General Fund Appropriation	\$	1,213,217
32	762	Historic Preservation		
33		General Fund Appropriation	\$	676,945
34		Federal Fund Appropriation	\$	100,000
35		State Fund Appropriation	\$	100,000
36		Special Fund Appropriation	\$	50,000

Council Bill 19-0386

1	763	Comprehensive Planning and Resource Management		
2		General Fund Appropriation	\$	2,185,208
3		Federal Fund Appropriation	\$	150,000
4		State Fund Appropriation	\$	150,000
5		Special Fund Appropriation	\$	1,227,788
6	765	Planning for a Sustainable Baltimore		
7		General Fund Appropriation	\$	1,316,292
8		Federal Fund Appropriation	\$	535,120
9		State Fund Appropriation	\$	510,500
10		Special Fund Appropriation	\$	333,000
11	768	Administration – Planning		
12		General Fund Appropriation	\$	1,431,666
13		State Fund Appropriation	\$	250,000
14	Police			
15	621	Administration – Police		
16		General Fund Appropriation	\$	80,438,389
17		State Fund Appropriation	\$	12,862,251
18		Special Fund Appropriation	\$	500,000
19	622	Police Patrol		
20		General Fund Appropriation	\$	196,412,213
21		Federal Fund Appropriation	\$	300,000
22		State Fund Appropriation	\$	4,427,178
23		Special Fund Appropriation	\$	1,305,000
24	623	Crime Investigation		
25		General Fund Appropriation	\$	52,554,451
26		Federal Fund Appropriation	\$	390,000
27		State Fund Appropriation	\$	554,515
28	624	Target Violent Criminals		
29		General Fund Appropriation	\$	46,822,659
30		State Fund Appropriation	\$	3,659,354
31		Special Fund Appropriation	\$	2,264,281
32	625	SWAT/ESU		
33		General Fund Appropriation	\$	10,877,390
34	626	Homeland Security – Intelligence		
35		General Fund Appropriation	\$	13,566,666
36		Federal Fund Appropriation	\$	1,366,762
37		State Fund Appropriation	\$	1,360,000
38	627	Emergency Communications		
39		General Fund Appropriation	\$	14,064,986

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1	628	Police Internal Affairs		
2		General Fund Appropriation	\$	12,995,906
3	632	Manage Police Records and Evidence Control Systems		
4		General Fund Appropriation	\$	7,483,083
5	634	Crowds, Traffic, and Special Events Management		
6		General Fund Appropriation	\$	11,555,040
7		Federal Fund Appropriation	\$	55,000
8	635	Recruiting and Training		
9		General Fund Appropriation	\$	22,602,468
10		Federal Fund Appropriation	\$	20,000
11	637	Special Operations – K-9 and Mounted Unit		
12		General Fund Appropriation	\$	4,354,708
13		Federal Fund Appropriation	\$	5,000
14		State Fund Appropriation	\$	149,620
15	638	Marine Unit		
16		General Fund Appropriation	\$	2,465,832
17		Federal Fund Appropriation	\$	300,000
18	640	Special Operations – Aviation		
19		General Fund Appropriation	\$	7,054,321
20	642	Crime Laboratory		
21		General Fund Appropriation	\$	23,048,260
22		Federal Fund Appropriation	\$	561,144
23	Public Works			
24	660	Administration – DPW – SW		
25		General Fund Appropriation	\$	1,619,876
26	661	Public Right-of-Way Cleaning		
27		General Fund Appropriation	\$	17,829,031
28		Federal Fund Appropriation	\$	2,000,000
29		Special Fund Appropriation	\$	1,700,000
30		Stormwater Utility Fund Appropriation	\$	5,009,349
31	662	Vacant/Abandoned Property Cleaning and Boarding		
32		General Fund Appropriation	\$	11,530,497
33		Federal Fund Appropriation	\$	1,100,000
34	663	Waste Removal and Recycling		
35		General Fund Appropriation	\$	30,912,452
36		Special Fund Appropriation	\$	200,000

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1	664	Waste Re-Use and Disposal		
2		General Fund Appropriation	\$	24,984,891
3	670	Administration – DPW – WWW		
4		Wastewater Utility Fund Appropriation	\$	30,007,954
5		Water Utility Fund Appropriation	\$	22,616,194
6	671	Water Management		
7		Federal Fund Appropriation	\$	200,000
8		Water Utility Fund Appropriation	\$	85,705,288
9	672	Water and Wastewater Consumer Services		
10		Stormwater Utility Fund Appropriation	\$	4,158,622
11		Wastewater Utility Fund Appropriation	\$	13,376,133
12		Water Utility Fund Appropriation	\$	16,221,148
13	673	Wastewater Management		
14		State Fund Appropriation	\$	319,925
15		Wastewater Utility Fund Appropriation	\$	142,648,301
16	674	Surface Water Management		
17		Federal Fund Appropriation	\$	100,000
18		State Fund Appropriation	\$	300,000
19		Stormwater Utility Fund Appropriation	\$	17,977,394
20		Wastewater Utility Fund Appropriation	\$	1,720,594
21		Water Utility Fund Appropriation	\$	422,193
22	675	Engineering and Construction Management – Water and Wastewater		
23		Wastewater Utility Fund Appropriation	\$	89,603,133
24		Water Utility Fund Appropriation	\$	67,410,662
25	676	Administration – DPW		
26		General Fund Appropriation	\$	2,810,865
27	730	Public and Private Energy Performance		
28		State Fund Appropriation	\$	3,500,000
29		Special Fund Appropriation	\$	500,000
30	Recreation and Parks			
31	644	Administration – Rec and Parks		
32		General Fund Appropriation	\$	5,081,024
33		State Fund Appropriation	\$	242,379
34	645	Aquatics		
35		General Fund Appropriation	\$	2,603,668
36		Special Fund Appropriation	\$	900,000

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1	646	Park Maintenance		
2		General Fund Appropriation	\$	10,658,308
3		State Fund Appropriation	\$	3,330,031
4		Special Fund Appropriation	\$	1,986,800
5	647	Youth and Adult Sports		
6		General Fund Appropriation	\$	785,230
7		Special Fund Appropriation	\$	175,995
8	648	Community Recreation Centers		
9		General Fund Appropriation	\$	14,154,193
10		Federal Fund Appropriation	\$	359,355
11		Special Fund Appropriation	\$	1,871,546
12	649	Special Facilities Management – Recreation		
13		Special Fund Appropriation	\$	2,982,928
14	650	Horticulture		
15		General Fund Appropriation	\$	1,390,357
16		Special Fund Appropriation	\$	578,843
17	651	Recreation for Seniors		
18		General Fund Appropriation	\$	308,847
19		Special Fund Appropriation	\$	37,675
20	652	Therapeutic Recreation		
21		General Fund Appropriation	\$	463,959
22	653	Park Programs and Events		
23		Special Fund Appropriation	\$	1,244,801
24	654	Urban Forestry		
25		General Fund Appropriation	\$	4,476,641
26	Sheriff			
27	881	Courthouse Security		
28		General Fund Appropriation	\$	4,155,371
29	882	Deputy Sheriff Enforcement		
30		General Fund Appropriation	\$	10,355,587
31		Special Fund Appropriation	\$	235,290
32	883	Service of Protective and Peace Orders		
33		General Fund Appropriation	\$	2,099,188
34	884	District Court Sheriff Services		
35		General Fund Appropriation	\$	2,730,331

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1	889	Child Support Services		
2		General Fund Appropriation	\$	1,661,994
3	State's Attorney			
4	115	Prosecution of Criminals		
5		General Fund Appropriation	\$	27,725,528
6		Federal Fund Appropriation	\$	1,378,020
7		State Fund Appropriation	\$	6,053,376
8		Special Fund Appropriation	\$	313,959
9	781	Administration – State's Attorney		
10		General Fund Appropriation	\$	7,263,805
11	786	Victim and Witness Services		
12		General Fund Appropriation	\$	1,848,678
13		Federal Fund Appropriation	\$	1,983,044
14		State Fund Appropriation	\$	53,577
15	Transportation			
16	500	Street Lighting		
17		General Fund Appropriation	\$	21,644,607
18	548	Conduits		
19		Conduit Enterprise	\$	12,308,498
20	681	Administration – DOT		
21		General Fund Appropriation	\$	9,122,248
22		Federal Fund Appropriation	\$	550,000
23	682	Parking Management		
24		Parking Enterprise Fund Appropriation	\$	21,524,562
25		Parking Management Fund Appropriation	\$	10,576,821
26	683	Street Management		
27		General Fund Appropriation	\$	33,326,488
28	684	Traffic Management		
29		General Fund Appropriation	\$	11,380,065
30		Special Fund Appropriation	\$	667,967
31	685	Special Events Support		
32		General Fund Appropriation	\$	1,709,402
33	687	Inner Harbor Services – Transportation		
34		General Fund Appropriation	\$	1,438,945
35	688	Snow and Ice Control		
36		General Fund Appropriation	\$	6,740,227

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1	689	Vehicle Impounding and Disposal		
2		General Fund Appropriation	\$	8,008,638
3	690	Sustainable Transportation		
4		General Fund Appropriation	\$	6,666,477
5		State Fund Appropriation	\$	3,155,818
6		Special Fund Appropriation	\$	6,607,986
7	691	Public Rights-of-Way Landscape Management		
8		General Fund Appropriation	\$	3,897,871
9	692	Bridge and Culvert Management		
10		General Fund Appropriation	\$	3,631,232
11	693	Parking Enforcement		
12		Parking Management Fund Appropriation	\$	15,437,601
13		Special Fund Appropriation	\$	10,000
14	694	Survey Control		
15		General Fund Appropriation	\$	272,013
16	695	Dock Master		
17		Special Fund Appropriation	\$	148,134
18	696	Street Cuts Management		
19		General Fund Appropriation	\$	1,004,365
20	697	Traffic Safety		
21		General Fund Appropriation	\$	18,658,878
22		Federal Fund Appropriation	\$	510,891
23	727	Building Permits and Municipal Consents		
24		General Fund Appropriation	\$	2,397,896

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

An internal service fund is hereby authorized to provide for operation of a Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

136 Municipal Post Office

An internal service fund is hereby authorized to provide for operation of a Municipal Post Office, the costs of which are to be recovered from using agencies.

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Finance, Department of

701 Printing Services

An internal service fund is hereby authorized to provide for operation of a Municipal Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

707 Risk Management for Employee Injuries

An internal service fund is hereby authorized to provide for operation of a Self-Insurance Program for administration of the Employee Health Clinic and Employee Safety and Workers' Compensation Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

General Services, Department of

189 Fleet Management

An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

731 Facilities Management

An internal service fund is hereby authorized to provide for the maintenance of City buildings, the costs of which are to be recovered from using agencies.

Human Resources, Department of

771 Benefits Administration

An internal service fund is hereby authorized to provide for operation of the Unemployment Insurance function, the costs of which are to be recovered from contributions from various fund sources.

Law Department

860, 861, 861, and 872 Legal Services

An internal service fund is hereby authorized to provide for a Self-Insurance Program covering Automotive Equipment, Police Animal Liability, Employee Liability, and the administration of Workers' Compensation claims, the costs of which are to be recovered from the Self-Insurance Fund. This internal Service fund is allocated across multiple services within the Law Department.

Mayoralty-Related

805 IT Infrastructure Support Services

An internal service fund is hereby authorized to provide for operation of the 800 Megahertz emergency response system, the costs of which are to be recovered from using agencies.

805 IT Infrastructure Support Services

An internal service fund is hereby authorized to provide for the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies.

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Public Works, Department of

730 Energy Office

An internal service fund is hereby authorized to provide for an Energy Office to implement and manage technologies to minimize energy usage and maximize opportunities from renewal energy sources, the costs of which are to be recovered from monitoring and management fees from energy projects, and from the sale of renewal energy credits.

B. Capital Budget

SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations herein made are for the following Construction Projects provided that the appropriations will be placed in Construction Reserve accounts at the beginning of the fiscal year and transferred by the Board of Estimates to Construction Accounts as project funds are needed.

Baltimore City Information Technology

117-019 City Wide Agencies Switches Upgrade

General Obligation Bonds \$ 650,000

117-020 BCIT Virtual Desktop Installation

General Obligation Bonds \$ 250,000

117-025 BCIT Storage Hardware Upgrade

General Obligation Bonds \$ 200,000

117-026 City Wide Agencies Uninterrupted Power Supply Upgrade

General Obligation Bonds \$ 500,000

117-028 BCIT Virtual Private Network Upgrade

General Obligation Bonds \$ 100,000

117-029 City Wide Cyber-Security Systems Upgrades

General Obligation Bonds \$ 1,000,000

117-030 BCIT Data Center Internet Upgrade

General Obligation Bonds \$ 300,000

117-031 BCIT Network Ports Upgrades

General Obligation Bonds \$ 450,000

117-032 BCIT Fiber Project

General Obligation Bonds \$ 200,000

117-038 BCIT E-Mail Upgrade

General Obligation Bonds \$ 1,000,000

117-039 BCIT Data Warehouse Project

General Obligation Bonds \$ 300,000

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1	117-040 BCIT Disaster Recovery Implementation		
2	General Obligation Bonds	\$	1,500,000
3	117-041 City Wide Agencies Network Cabling and Wiring Upgrade		
4	General Obligation Bonds	\$	300,000
5	117-042 BCIT Cloud Hybrid Upgrade		
6	General Obligation Bonds	\$	2,700,000
7	117-046 City Wide Data Center Fiber Divergence		
8	General Obligation Bonds	\$	250,000
9	117-084 Enterprise Resource Planning Program		
10	General Funds	\$	6,000,000
11	Baltimore City Police Department		
12	206-011 Police Public Access Improvements		
13	General Funds	\$	600,000
14	206-012 Police Use of Force System Modernization		
15	General Funds	\$	850,000
16	206-013 Police Internal Affairs System Modernization		
17	General Funds	\$	700,000
18	206-014 Police Workforce Management System Modernization		
19	General Funds	\$	460,000
20	206-015 Police Early Intervention System Implementation		
21	General Funds	\$	4,440,000
22	206-016 Implement Police Data Integration Solution		
23	General Funds	\$	900,000
24	206-017 Police Enterprise IT Infrastructure Implementation		
25	General Funds	\$	1,800,000
26	206-018 Police Connected Officer Improvements		
27	General Funds	\$	50,000
28	Baltimore City School System		
29	417-005 Programmatic Space Upgrades		
30	General Obligation Bonds	\$	1,500,000
31	417-212 Systemic Improvements (FY 2020-2025)		
32	General Obligation Bonds	\$	12,400,000

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1	418-001 Graceland Park-O'Donnell Heights PK-8 #240		
2	General Obligation Bonds	\$	2,000,000
3	418-003 Holabird ES/MS #229		
4	General Obligation Bonds	\$	1,000,000
5	418-010 Maree G. Farring EM #203		
6	General Obligation Bonds	\$	1,000,000
7	418-177 Armistead Gardens ES #243		
8	General Obligation Bonds	\$	1,100,000
9	Baltimore Development Corporation		
10	601-013 Citywide Facade Improvements		
11	General Obligation Bonds	\$	500,000
12	601-022 Westside - Historic Properties Stabilization		
13	General Obligation Bonds	\$	300,000
14	601-046 Southwest Plan Implementation		
15	General Obligation Bonds	\$	250,000
16	601-052 Inner Harbor - Rash Field		
17	General Obligation Bonds	\$	1,000,000
18	601-053 Inner Harbor - Infrastructure Improvements		
19	General Obligation Bonds	\$	500,000
20	601-063 Lexington Market		
21	General Funds	\$	2,000,000
22	Sale of City Real Property	\$	1,982,000
23	601-077 Sharp Leadenhall		
24	General Funds (HUR Eligible)	\$	700,000
25	601-079 Penn North		
26	General Funds (HUR Eligible)	\$	300,000
27	601-080 MICRO Loan		
28	General Funds	\$	250,000
29	601-085 Janney Park		
30	General Funds	\$	50,000
31	601-090 7 E Redwood Capital Improvements		
32	General Funds	\$	500,000

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1	601-092 Baltimore City Animal Care Facility		
2	Casino Area Local Impact Aid - VLT Revenue	\$	3,000,000
3	Convention Center		
4	534-001 Convention Center Annual Contribution		
5	General Obligation Bonds	\$	200,000
6	534-004 Convention Center West Side Freight Elevator		
7	General Obligation Bonds	\$	1,400,000
8	Enoch Pratt Free Library		
9	457-004 Walbrook Library Renovation		
10	General Obligation Bonds	\$	2,000,000
11	457-009 Park Heights Library		
12	Pimlico Area Local Impact Aid - VLT Revenue	\$	2,000,000
13	Department of General Services		
14	197-005 City Hall Exterior Stone Walls		
15	General Obligation Bonds	\$	3,000,000
16	General Funds	\$	535,000
17	197-050 Southwestern Police Station Renovation		
18	General Obligation Bonds	\$	675,000
19	197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator		
20	General Funds	\$	60,000
21	197-109 Fire Squad 54 Window Replacement		
22	General Funds	\$	100,000
23	197-112 War Memorial Building Roof Replacement		
24	General Obligation Bonds	\$	100,000
25	197-190 Engine 51 Window Replacement		
26	General Funds	\$	90,000
27	197-206 Police Headquarters Elevator Upgrade		
28	General Obligation Bonds	\$	1,500,000
29	197-222 McKim Free School HVAC Installation		
30	General Obligation Bonds	\$	275,000
31	197-240 Engine 5 Roof Replacement		
32	General Obligation Bonds	\$	300,000

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1	197-241 Engine 47 Window Replacement		
2	General Funds	\$	90,000
3	197-242 Engine 57 Window Replacement		
4	General Funds	\$	90,000
5	197-244 Engine 35 Roof Replacement		
6	General Funds	\$	350,000
7	197-247 Baltimore Streetcar Museum Structural Stabilization		
8	General Obligation Bonds	\$	100,000
9	197-255 City Hall Roof Replacement		
10	General Obligation Bonds	\$	170,000
11	General Funds	\$	1,350,000
12	197-256 Northwest Community Action Center Building Envelope Repairs		
13	General Obligation Bonds	\$	100,000
14	197-257 Southeast Community Action Center Building Assessment		
15	General Obligation Bonds	\$	150,000
16	197-258 Fire Engine 20/Truck 18 Apparatus Bay Concrete Floor Repair		
17	General Obligation Bonds	\$	85,000
18	197-259 Fire Engine 58 Mold Remediation		
19	General Obligation Bonds	\$	75,000
20	197-260 Fire Boat Station Exterior Repairs and Electrical Upgrade		
21	General Obligation Bonds	\$	70,000
22	197-261 Engine 43 Boiler Replacement		
23	General Funds	\$	100,000
24	197-262 Engine 51 Bathroom Renovation		
25	General Funds	\$	100,000
26	197-267 Engine 45 Install Emergency Generator		
27	General Funds	\$	60,000
28	197-270 Eastern Health Clinic Roof Replacement		
29	General Obligation Bonds	\$	800,000
30	197-274 People's (District) Court Elevator Replacement		
31	General Funds	\$	75,000
32	197-275 Police Evidence Storage Facility		
33	Other State Funds	\$	1,500,000

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Housing and Community Development

1			
2	588-002	Emergency Stabilization Program	
3		General Obligation Bonds	\$ 750,000
4	588-005	Urgent Demolition	
5		General Obligation Bonds	\$ 1,000,000
6	588-006	HOME Program	
7		General Obligation Bonds	\$ 100,000
8		Other Federal Funds	\$ 9,000,000
9	588-012	Whole Block Demolition	
10		General Obligation Bonds	\$ 5,805,000
11		General Funds	\$ 5,575,000
12	588-017	Citywide Acquisition and Relocation	
13		General Funds	\$ 600,000
14	588-019	Baltimore Homeownership Incentive Program	
15		General Obligation Bonds	\$ 2,000,000
16		Community Development Block Grants	\$ 1,000,000
17	588-026	Affordable Housing Fund	
18		General Obligation Bonds	\$ 5,000,000
19	588-030	CORE: Whole Block and Half Block Demolition	
20		Other State Funds	\$ 6,000,000
21	588-036	Southeast Baltimore Redevelopment/Choice	
22		General Obligation Bonds	\$ 500,000
23	588-044	Community Catalyst Grants	
24		General Obligation Bonds	\$ 3,000,000
25	588-045	Land Management Administration	
26		Sale of City Real Property	\$ 900,000
27	588-046	800 Block of Edmondson Ave	
28		General Funds	\$ 600,000
29	588-056	Johnston Square Infrastructure	
30		Other State Funds	\$ 500,000
31	588-063	Park Heights Development Support	
32		Pimlico Area Local Impact Aid - VLT Revenue	\$ 1,602,000
33	588-064	Park Heights Renaissance	
34		Pimlico Area Local Impact Aid - VLT Revenue	\$ 740,000

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1	588-065 Ambassador/community development		
2	Pimlico Area Local Impact Aid - VLT Revenue	\$	370,000
3	588-066 Mercantile		
4	Pimlico Area Local Impact Aid - VLT Revenue	\$	59,000
5	588-932 Poppleton Acquisition, Demolition & Relocation		
6	General Funds	\$	1,500,000
7	588-933 Uplands Redevelopment (Sites A&B)		
8	General Funds (HUR Eligible)	\$	1,375,000
9	588-983 Demolition of Blighted Structures		
10	General Obligation Bonds	\$	2,175,000
11	588-985 Housing Development		
12	Sale of City Real Property	\$	1,000,000
13	588-986 Housing Repair Assistance Programs		
14	General Obligation Bonds	\$	750,000
15	Community Development Block Grants	\$	1,500,000
16	Other State Funds	\$	1,500,000
17	588-989 Loan Repayment		
18	Community Development Block Grants	\$	1,627,000
19	588-996 Land Management - City Owned Property		
20	General Obligation Bonds	\$	500,000
21	Mayoralty		
22	127-021 INSPIRE Plan Implementation		
23	General Obligation Bonds	\$	1,733,000
24	127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement		
25	General Obligation Bonds	\$	75,000
26	127-043 Baltimore Museum of Art Fire Suppression and Related Improvements		
27	General Obligation Bonds	\$	100,000
28	127-046 Hippodrome Theater Event Space		
29	General Obligation Bonds	\$	100,000
30	127-054 Surplus Schools		
31	General Obligation Bonds	\$	500,000
32	127-056 American Visionary Art Museum Lighting and Plaza		
33	General Obligation Bonds	\$	50,000

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1	127-057 Baltimore Museum of Industry Accessibility Improvements	
2	General Obligation Bonds	\$ 50,000
3	127-058 Chesapeake Shakespeare Theater Skywalk	
4	General Obligation Bonds	\$ 50,000
5	127-059 Downtown Cultural Arts Center Accessibility Improvements	
6	General Obligation Bonds	\$ 50,000
7	127-063 Maryland Science Center Kids Room Exhibit Elevator	
8	General Obligation Bonds	\$ 75,000
9	127-069 Maryland Zoo in Baltimore Parking Lot Improvements	
10	General Obligation Bonds	\$ 50,000
11	127-070 National Aquarium Glass Pyramid Repair	
12	General Obligation Bonds	\$ 125,000
13	127-071 Peale Center Interior Renovation	
14	General Obligation Bonds	\$ 50,000
15	127-072 Port Discovery Phase II Renovations	
16	General Obligation Bonds	\$ 50,000
17	127-075 Reginald Lewis Museum Theater	
18	General Obligation Bonds	\$ 50,000
19	127-076 Walters Art Museum HVAC	
20	General Obligation Bonds	\$ 100,000
21	127-080 Avenue Market Upgrades	
22	General Funds	\$ 1,000,000
23	127-081 Hollins Market Upgrades	
24	General Funds	\$ 700,000
25	127-082 Cross Street Market Upgrades	
26	General Funds	\$ 500,000
27	127-085 Druid Square Park	
28	General Obligation Bonds	\$ 454,000
29	127-088 Expand Vincent Street Park	
30	General Obligation Bonds	\$ 546,000
31	127-089 Eaton Street Connection	
32	Sale of City Real Property	\$ (1,982,000)

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1	127-152 Baltimore City Heritage Area Capital Grants		
2	General Obligation Bonds	\$	100,000
3	Department of Planning		
4	188-001 Capital Improvement Program		
5	General Funds	\$	150,000
6	188-010 Historic Public Monuments		
7	General Funds	\$	50,000
8	Department of Public Works		
9	517-012 Quarantine Road Landfill Expansion		
10	General Obligation Bonds	\$	3,000,000
11	517-015 QRLF E&S Control Plan and Wet Pond Conversion		
12	General Obligation Bonds	\$	1,562,000
13	520-006 Drainage Improvements		
14	MDOT-County Transportation Revenue Bond	\$	(5,487,000)
15	520-011 Colgate Creek Pumping Station		
16	Stormwater Revenue Bonds	\$	3,751,000
17	520-052 SWC-7776 Urgent Needs Small Storm Drain Rehab JOC #1		
18	Stormwater Utility Funds	\$	823,000
19	520-053 SDC-7779 Small Storm Drain and Inlet Repair #3		
20	Stormwater Revenue Bonds	\$	1,248,000
21	Stormwater Utility Funds	\$	1,452,000
22	520-054 Stormwater Hydraulic Modeling		
23	Stormwater Revenue Bonds	\$	4,000,000
24	520-055 MS4 Permit Requirements		
25	Stormwater Revenue Bonds	\$	4,600,000
26	520-099 Storm Drain and Inlet Rehabilitation		
27	MDOT-County Transportation Revenue Bond	\$	(5,039,000)
28	525-006 Basin Inlets		
29	MDOT-County Transportation Revenue Bond	\$	(351,000)
30	525-034 ER-4121 Herring Run 84" Water Main Stream Restoration		
31	Stormwater Revenue Bonds	\$	1,200,000
32	525-995 Biddison Run Stream Restoration		
33	MDOT-County Transportation Revenue Bond	\$	(141,000)

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1	551-019 Patapsco WWTP Secondary Reactor Rehabilitation		
2	Waste Water Revenue Bonds	\$	1,148,000
3	County Grants	\$	2,438,000
4	551-023 Office Project at Nieman Avenue		
5	Waste Water Revenue Bonds	\$	81,000
6	County Grants	\$	81,000
7	551-026 Brooklyn Pumping Station		
8	Waste Water Revenue Bonds	\$	911,000
9	551-032 Jones Falls Pumping Station		
10	Waste Water Revenue Bonds	\$	5,047,000
11	County Grants	\$	5,046,000
12	551-034 High Level Interceptor Rehabilitation		
13	Waste Water Revenue Bonds	\$	20,899,000
14	551-036 Patapsco WWTP Administration Building Repairs and Rehabilitation		
15	Waste Water Revenue Bonds	\$	522,000
16	County Grants	\$	1,046,000
17	551-047 SC 978: Small Diameter Sewer Main Replacements in		
18	Roland Park of the Jones Falls Sewershed		
19	Waste Water Revenue Bonds	\$	130,000
20	551-048 SC-969 Lane Siphon Across Armistead Run		
21	Waste Water Revenue Bonds	\$	1,532,000
22	551-052 Back River Deep Manhole PST Drainage & Outfall Channel		
23	Waste Water Revenue Bonds	\$	54,000
24	County Grants	\$	54,000
25	551-056 Sanitary Sewer Interceptors and Siphons Repairs		
26	Waste Water Utility Funds	\$	7,258,000
27	County Grants	\$	7,258,000
28	551-057 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis		
29	Waste Water Utility Funds	\$	4,161,000
30	County Grants	\$	6,242,000
31	551-058 Rehabilitation at the Activated Plants		
32	Waste Water Utility Funds	\$	864,000
33	County Grants	\$	864,000
34	551-077 Rehabilitation at the Secondary Treatment Process		
35	Waste Water Revenue Bonds	\$	553,000
36	County Grants	\$	1,175,000

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1	551-078 Sanitary Sewer Force Mains Condition Assessments and Analysis		
2	Waste Water Utility Funds	\$	1,801,000
3	County Grants	\$	1,201,000
4	551-079 On-Call Sanitary Sewer Force Main Repairs		
5	Waste Water Utility Funds	\$	1,710,000
6	County Grants	\$	1,709,000
7	551-082 Greenmount Ave/ Preston St Sewer Relocation		
8	Waste Water Revenue Bonds	\$	2,128,000
9	551-083 Font Hill Ave Sewer Rehabilitation		
10	Waste Water Revenue Bonds	\$	6,480,000
11	551-084 Patapsco WWTP Clarifier & Thickener Rehab		
12	Waste Water Revenue Bonds	\$	259,000
13	County Grants	\$	551,000
14	551-085 Patapsco WWTP Liquid Oxygen Facility Rehabilitation		
15	Waste Water Revenue Bonds	\$	381,000
16	County Grants	\$	807,000
17	551-088 Miscellaneous Pump Station Rehabilitation		
18	Waste Water Revenue Bonds	\$	620,000
19	County Grants	\$	620,000
20	551-089 Back River Power Reliability Improvements		
21	Federal Infrastructure Loan (WIFIA)	\$	17,697,000
22	551-090 Dundalk Pump Station Rehabilitation		
23	Waste Water Revenue Bonds	\$	4,195,000
24	County Grants	\$	1,974,000
25	551-092 Rapid Sludge Loading Facility Rehabilitation		
26	Waste Water Revenue Bonds	\$	292,000
27	County Grants	\$	292,000
28	551-093 Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations		
29	Waste Water Revenue Bonds	\$	602,000
30	County Grants	\$	602,000
31	551-094 High Rate Facility Renovation at BRWWTP		
32	Waste Water Revenue Bonds	\$	945,000
33	County Grants	\$	945,000
34	551-096 Patapsco WWTP Fine Screen Facility Rehab		
35	Waste Water Revenue Bonds	\$	374,000
36	County Grants	\$	793,000

Council Bill 19-0386

1	551-097 Patapsco WWTP PST Scum Collection System Improvements	
2	Waste Water Revenue Bonds	\$ 1,469,000
3	County Grants	\$ 3,122,000
4	551-098 Quad Avenue Pumping Station Rehabilitation	
5	Waste Water Utility Funds	\$ 594,000
6	551-099 Replacement of SC-973	
7	Waste Water Revenue Bonds	\$ 9,445,000
8	551-100 Replacement of SC-974	
9	Waste Water Revenue Bonds	\$ 9,445,000
10	551-526 Back River Egg-Shaped Digester Rehab	
11	Waste Water Revenue Bonds	\$ 1,026,000
12	County Grants	\$ 1,026,000
13	551-692 Electrical Systems Upgrade	
14	Waste Water Revenue Bonds	\$ 22,446,000
15	Federal Infrastructure Loan (WIFIA)	\$ 13,117,000
16	557-005 Water Supply Tunnels Inspection & Rehabilitation	
17	Water Revenue Bonds	\$ 319,000
18	County Grants	\$ 221,000
19	557-025 Ashburton Washwater Lake Dredging	
20	Water Revenue Bonds	\$ 753,000
21	County Grants	\$ 752,000
22	557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade	
23	Water Revenue Bonds	\$ 964,000
24	County Grants	\$ 656,000
25	557-040 WC 1373 AMI/R Urgent Need Large Meters (>3")	
26	Water Utility Funds	\$ 1,069,000
27	557-044 WM Replacement Brewers Hill Neighborhood	
28	Water Utility Funds	\$ 7,369,000
29	557-051 Montebello Lake Dredging	
30	Water Revenue Bonds	\$ 270,000
31	County Grants	\$ 270,000
32	557-075 WC-1367 Water Main Rehabilitation	
33	Water Revenue Bonds	\$ 5,256,000

Council Bill 19-0386

1	557-078 WCTBD Urgent Need Water Infrastructure Rehabilitation		
2	and Improvements - Phase 1 - FY20		
3	Water Revenue Bonds	\$	6,685,000
4	County Grants	\$	1,124,000
5	557-087 Urgent Need Water Infrastructure Rehabilitation - Phase 1 - FY19 - 1000510		
6	County Grants	\$	114,000
7	557-098 Water Main Replacement Service Contract		
8	Water Revenue Bonds	\$	8,126,000
9	557-101 Water Mains - Installation		
10	Water Revenue Bonds	\$	6,744,000
11	557-105 Montebello WFP 1 & 2 Filter Control Panel		
12	Water Revenue Bonds	\$	680,000
13	County Grants	\$	680,000
14	557-106 Montebello WFP 2 Sedimentation Basins		
15	Water Revenue Bonds	\$	1,984,000
16	County Grants	\$	1,984,000
17	557-114 Montebello WFP 2 Dehumidification Improvements		
18	Water Revenue Bonds	\$	1,984,000
19	County Grants	\$	1,984,000
20	557-117 Urgent Need Water Infrastructure Rehab and Improvement-Phase III-FY20		
21	Water Revenue Bonds	\$	6,476,000
22	County Grants	\$	1,540,000
23	557-122 WM Rehab South St Vicinity (Downtown)		
24	Water Utility Funds	\$	10,439,000
25	557-126 WM Replacement Reisterstown Road Vicinity		
26	Water Utility Funds	\$	229,000
27	557-129 WC-1386 I Urgent Need Water Infrastructure Rehabilitation - Phase II		
28	Water Revenue Bonds	\$	2,100,000
29	County Grants	\$	342,000
30	557-132 WC-1388 I Urgent Need Water Infrastructure Rehabilitation and		
31	Improvements - Phase III		
32	Water Revenue Bonds	\$	4,549,000
33	County Grants	\$	741,000
34	557-134 Harford Road Over Herring Run Bridge		
35	Water Revenue Bonds	\$	1,459,000

Council Bill 19-0386

1	557-138 WM Replacement Carrolton Ave Vicinity		
2	Water Utility Funds	\$	148,000
3	557-139 Earthen Dam Rehabilitation		
4	Water Revenue Bonds	\$	270,000
5	County Grants	\$	270,000
6	557-161 WC-1302 Replacement No. 1 WC-1302 Replacement No. 1 for		
7	On-Call Large Water Main Repairs		
8	Water Revenue Bonds	\$	1,620,000
9	County Grants	\$	1,620,000
10	557-170 Montebello Plant 2 Improvements		
11	Water Revenue Bonds	\$	2,689,000
12	County Grants	\$	1,793,000
13	557-171 Engineering Design Services for Water Tunnel Shaft Construction		
14	Water Revenue Bonds	\$	972,000
15	557-172 WM Rehab Madison St, Aisquith St, Saint George's and Old York Rd.		
16	Water Revenue Bonds	\$	9,353,000
17	557-173 WM Replacements in Beechfield, Yale Heights Neighborhoods & Vicinity		
18	Water Revenue Bonds	\$	8,388,000
19	557-174 WM Replacement Downtown, Madison St, and Vicinity		
20	Water Revenue Bonds	\$	10,469,000
21	557-175 WM Replacement Baltimore St., Fulton Ave et al		
22	Water Revenue Bonds	\$	13,268,000
23	557-176 Upper Fells Point & West Canton WM Replacements		
24	Water Revenue Bonds	\$	15,437,000
25	557-177 Barclay and Vicinity WM Replacements		
26	Water Revenue Bonds	\$	405,000
27	557-178 Keswick Road & Vicinity WM Replacements		
28	Water Revenue Bonds	\$	11,009,000
29	County Grants	\$	233,000
30	557-183 Proj-TR-12317 Water Mains - Central Avenue & Harbor Design		
31	Water Revenue Bonds	\$	807,000
32	557-191 Valve and Fire Hydrant Assessment Operation and Maintenance R1		
33	Water Revenue Bonds	\$	324,000
34	Water Utility Funds	\$	324,000
35	County Grants	\$	648,000

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1	557-192 Proj-1201 Large Diameter Main Renewal Program		
2	Water Revenue Bonds	\$	1,713,000
3	County Grants	\$	1,713,000
4	557-193 TR-14301 Sisson Street Bridge Over CSX		
5	Water Revenue Bonds	\$	508,000
6	557-194 TR-14309 Remington Avenue Bridge Over Stony Run		
7	Water Revenue Bonds	\$	632,000
8	557-195 TR-16301 Broening Highway Over Colgate Creek		
9	Water Revenue Bonds	\$	1,348,000
10	557-197 TR-12309 Wilkens Ave Bridge Over Gwynns Falls		
11	Water Revenue Bonds	\$	348,000
12	557-716 Druid Lake Finished Water Reservoir Improvements		
13	Water Revenue Bonds	\$	949,000
14	Department of Recreation and Parks		
15	474-051 Winans Meadow Nature Center		
16	General Obligation Bonds	\$	750,000
17	474-064 Athletic Field Renovation (Riverside, Gwynns Falls, Clifton, Druid Hill)		
18	General Obligation Bonds	\$	500,000
19	State Open Space Matching Grants	\$	1,500,000
20	474-079 FY20 Bocek Park Athletic Center-Gymnasium		
21	General Obligation Bonds	\$	500,000
22	474-085 Patterson Park Masterplan Implementation		
23	General Funds	\$	350,000
24	474-087 North Harford Park Improvements		
25	General Obligation Bonds	\$	250,000
26	State Open Space Matching Grants	\$	750,000
27	474-101 Park Facility Assessment & ADA Audit		
28	General Obligation Bonds	\$	200,000
29	474-105 Greenmount Avenue LINCS		
30	General Obligation Bonds	\$	250,000
31	474-106 Druid Hill Park Reservoir Improvements		
32	General Obligation Bonds	\$	500,000
33	474-110 Clifton Mansion Site Improvements		
34	General Obligation Bonds	\$	250,000

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1	474-112 Cylburn Facility & Garden Improvements	
2	State Open Space Grants	\$ 250,000
3	474-114 CHOICE Neighborhood Recreation Facilities	
4	General Obligation Bonds	\$ 1,000,000
5	Other Funds (Not Classified Above)	\$ 12,000,000
6	474-118 Park Rehabilitation Program (Latrobe, Burdick,	
7	Ambrose Kennedy, Violetville)	
8	General Obligation Bonds	\$ 175,000
9	State Open Space Matching Grants	\$ 471,000
10	474-121 Reedbird Park Improvements	
11	General Obligation Bonds	\$ 1,050,000
12	General Funds	\$ 2,150,000
13	State Open Space Grants	\$ 900,000
14	474-122 CC Jackson Park Expansion	
15	Pimlico Area Local Impact Aid - VLT Revenue	\$ 1,200,000
16	474-123 Robert C. Marshall Field	
17	General Obligation Bonds	\$ 500,000
18	State Open Space Matching Grants	\$ 1,500,000
19	474-125 Community Parks & Playgrounds FY20	
20	State Open Space Grants	\$ 260,000
21	474-126 Park Trail Improvements	
22	General Obligation Bonds	\$ 100,000
23	General Funds	\$ 200,000
24	State Open Space Matching Grants	\$ 300,000
25	474-127 Park Building Renovations	
26	General Obligation Bonds	\$ 525,000
27	General Funds	\$ 600,000
28	State Open Space Grants	\$ 735,000
29	474-129 Court Renovations (Garrett, Haulon)	
30	General Obligation Bonds	\$ 300,000
31	474-132 Solo Gibbs Master Plan Implementation	
32	Other Funds (Not Classified Above)	\$ 108,000
33	474-133 Skatepark Improvements	
34	General Funds	\$ 300,000
35	474-134 Ambrose Kennedy Park	
36	State Open Space Grants	\$ 500,000

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1	474-135 Garrett Park		
2	State Open Space Grants	\$	250,000
3	474-136 Rachel Wilson Memorial Park		
4	State Open Space Grants	\$	150,000
5	474-137 Warwick Park		
6	State Open Space Grants	\$	50,000
7	474-138 Bond Street Park		
8	State Open Space Grants	\$	50,000
9	474-139 Johnson Square Greenspace		
10	State Open Space Grants	\$	15,000
11	474-779 Druid Hill Swimming Pool & Bathhouse		
12	General Obligation Bonds	\$	450,000
13	Department of Transportation		
14	504-002 Fordney Lane		
15	Pimlico Area Local Impact Aid - VLT Revenue	\$	50,000
16	504-100 Sidewalk Reconstruction		
17	MDOT-County Transportation Revenue Bond	\$	2,382,000
18	Private Payments - Sidewalks	\$	750,000
19	504-200 Alley Reconstruction		
20	MDOT-County Transportation Revenue Bond	\$	1,500,000
21	Private Payments - Alleys	\$	750,000
22	506-009 Howard Street Bridge Replacement (BC1405)		
23	General Funds (HUR Eligible)	\$	250,000
24	506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek		
25	MDOT-County Transportation Revenue Bond	\$	1,186,000
26	506-754 Annual Urgent Needs Bridge Repairs		
27	MDOT-County Transportation Revenue Bond	\$	1,000,000
28	506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)		
29	Federal Highway Transportation Funds	\$	2,040,000
30	General Funds (HUR Eligible)	\$	360,000
31	506-761 Remington Ave Bridge Over Stoney Run (BC 3456)		
32	Federal Highway Transportation Funds	\$	2,080,000
33	General Funds (HUR Eligible)	\$	600,000

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1	506-762 Radecke Ave Bridge Over Moores Run (BC 4405)		
2	General Funds (HUR Eligible)	\$	150,000
3	507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX		
4	Federal Highway Transportation Funds	\$	3,600,000
5	508-001 Streets and Highways		
6	Sale of City Real Property	\$	2,300,000
7	Lease Income	\$	8,000,000
8	508-029 Materials and Compliance Testing		
9	General Funds (HUR Eligible)	\$	569,000
10	508-044 Rehabilitation of 25th Street - Greenmount Ave to Kirk Ave		
11	Federal Highway Transportation Funds	\$	630,000
12	General Funds (HUR Eligible)	\$	295,000
13	508-046 Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue		
14	Federal Highway Transportation Funds	\$	3,680,000
15	General Funds (HUR Eligible)	\$	540,000
16	508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway		
17	Federal Highway Transportation Funds	\$	880,000
18	General Funds (HUR Eligible)	\$	215,000
19	508-056 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Ave.		
20	General Funds (HUR Eligible)	\$	250,000
21	508-072 Patapsco Ave - Magnolia Ave to Bridge		
22	Federal Highway Transportation Funds	\$	1,440,000
23	General Funds (HUR Eligible)	\$	360,000
24	508-098 Inner Harbor Crosswalks		
25	MDOT-County Transportation Revenue Bond	\$	400,000
26	508-118 Baltimore Street - Howard Street to President Street		
27	Federal Highway Transportation Funds	\$	1,200,000
28	General Funds (HUR Eligible)	\$	600,000
29	508-133 Bike Program Management Support		
30	General Funds (HUR Eligible)	\$	500,000
31	508-135 Fort Smallwood Road Improvements		
32	General Funds (HUR Eligible)	\$	1,750,000
33	508-136 Frederick Road Repairs and Improvements		
34	General Funds (HUR Eligible)	\$	600,000

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1	508-398 Martin Luther King Boulevard Intersection Improvement	
2	Federal Highway Transportation Funds	\$ 1,000,000
3	MDOT-County Transportation Revenue Bond	\$ 50,000
4	General Funds (HUR Eligible)	\$ 200,000
5	508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide	
6	MDOT-County Transportation Revenue Bond	\$ 1,100,000
7	General Funds (HUR Eligible)	\$ 500,000
8	508-543 Inner Harbor Dredging	
9	General Funds (HUR Eligible)	\$ 700,000
10	508-641 Citywide Transportation Plan	
11	Federal Highway Transportation Funds	\$ 1,200,000
12	General Funds (HUR Eligible)	\$ 400,000
13	509-005 I-83 Concrete Deck Mill and Resurface	
14	Federal Highway Transportation Funds	\$ 800,000
15	General Funds (HUR Eligible)	\$ 500,000
16	509-006 Hanover Street Bridge - Rebuilding Baltimore's Bridge:	
17	Connecting Communities Through Investment	
18	Federal Highway Transportation Funds	\$ 2,400,000
19	General Funds (HUR Eligible)	\$ 800,000
20	509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls	
21	Federal Highway Transportation Funds	\$ 1,600,000
22	MDOT-County Transportation Revenue Bond	\$ 2,400,000
23	512-009 Communication Upgrades	
24	Federal Highway Transportation Funds	\$ 450,000
25	General Funds (HUR Eligible)	\$ 50,000
26	512-010 Traffic Mitigation Zone - Southwest	
27	Other Funds (Not Classified Above)	\$ 100,000
28	512-011 Traffic Mitigation Zone - Southeast	
29	Other Funds (Not Classified Above)	\$ 1,200,000
30	512-012 Traffic Mitigation Zone - East	
31	Other Funds (Not Classified Above)	\$ 1,000,000
32	512-013 Traffic Mitigation Zone - Downtown/Midtown	
33	Other Funds (Not Classified Above)	\$ 1,000,000
34	512-014 Traffic Mitigation Zone - South Baltimore/Middle Branch	
35	Other Funds (Not Classified Above)	\$ 1,500,000

Council Bill 19-0386

1	512-077 Traffic Signal Reconstruction		
2	Federal Highway Transportation Funds	\$	1,010,000
3	General Funds (HUR Eligible)	\$	200,000
4	512-080 Traffic Safety Improvements Citywide		
5	MDOT-County Transportation Revenue Bond	\$	3,500,000
6	514-002 Resurfacing JOC - Urgent Needs		
7	MDOT-County Transportation Revenue Bond	\$	2,500,000
8	514-214 Resurfacing - Northwest		
9	MDOT-County Transportation Revenue Bond	\$	2,500,000
10	514-215 Resurfacing - Southwest		
11	MDOT-County Transportation Revenue Bond	\$	2,500,000
12	514-216 Resurfacing - Southeast		
13	MDOT-County Transportation Revenue Bond	\$	2,500,000
14	514-846 Resurfacing - Northeast		
15	MDOT-County Transportation Revenue Bond	\$	2,500,000
16	527-008 Belair Rd-Reconstruction (601-007/508-004)		
17	Federal Highway Transportation Funds	\$	2,700,000
18	General Funds (HUR Eligible)	\$	300,000
19	527-043 Red Caboose Restoration and Relocation		
20	Other State Funds	\$	(17,000)
21	Other Funds (Not Classified Above)	\$	17,000
22	527-044 Asset Management		
23	Federal Highway Transportation Funds	\$	800,000
24	General Funds (HUR Eligible)	\$	200,000
25	527-046 Inner Harbor Promenade Maintenance & Repair		
26	General Funds (HUR Eligible)	\$	100,000
27	527-047 Transportation Studies		
28	Federal Highway Transportation Funds	\$	1,200,000
29	General Funds (HUR Eligible)	\$	300,000
30	527-048 Envista Upgrades		
31	General Funds (HUR Eligible)	\$	250,000
32	527-052 Ferry Rebranding and ADA Access		
33	Federal Highway Transportation Funds	\$	1,357,000
34	General Funds (HUR Eligible)	\$	198,000

Council Bill 19-0386

1	527-053 Statewide Transit Innovation Grant		
2	Other State Funds	\$	50,000
3	General Funds (HUR Eligible)	\$	13,000
4	527-054 America's First Mile of Railroading		
5	Federal Transportation Enhancement Grants	\$	1,183,000
6	562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide		
7	Private Payments - Conduits	\$	3,000,000
8	562-003 Conduit System New Construction		
9	Private Payments - Conduits	\$	5,000,000
10	563-001 Conduit Construction		
11	Private Payments - Conduits	\$	15,000,000

12 **SECTION 3. AND BE IT FURTHER ORDAINED,** That the amounts set forth in Section 2 above
13 designated deappropriations and enclosed in parentheses shall revert to the surpluses of the
14 respective funds and be available for appropriation by this or subsequent ordinances.

15 **SECTION 4. AND BE IT FURTHER ORDAINED,** That:

16 (a) The City reasonably expects to reimburse the expenditures described in Subsection (b)
17 of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg.
18 Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the
19 meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of
20 Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a
21 declaration of the City's reasonable intention to reimburse expenditures as required by Treas.
22 Reg. Section 1.150-2 and any successor regulation.

23 (b) The City intends that this declaration will cover all reimbursement of expenditures for
24 capital projects or programs approved in the capital budget contained in this Ordinance of
25 Estimates to the extent that the City has appropriated in this Ordinance of Estimates to pay the
26 cost thereof from one or more obligations to be issued by the City (or any entity controlled by the
27 City within the meaning of Treas. Reg. Section 1.150-1). The term "obligation" (as such term is
28 defined in Treas. Reg. Section 1.150(b) and is used in this Section) includes general obligation
29 bonds and notes, revenue bonds and notes, leases, conditional purchase agreements and other
30 obligations of the City (or any entity controlled by the City within the meaning of Treas. Reg.
31 Section 1.150-1).

32 (c) The maximum anticipated debt expected to be incurred by the City to reimburse the
33 cost of each capital project or program in this Ordinance of Estimates is the applicable
34 appropriation listed in this Ordinance of Estimates from the proceeds of one or more obligations,
35 as such appropriations may be increased or decreased.





36 **SECTION 5. AND BE IT FURTHER ORDAINED,** That the foregoing appropriations in summary
37 consist of:

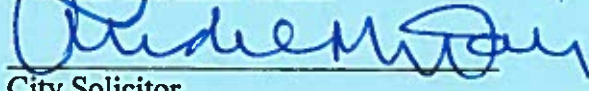
Council Bill 19-0386

<u>Fund</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
1 General	\$1,917,250,000	\$ 50,000,000	\$1,967,250,000
2 Parking Management	26,014,422	0	26,014,422
3 Convention Center Bond	4,562,625	0	4,562,625
4 Stormwater Utility	27,145,365	2,275,000	29,420,365
5 Wastewater Utility	277,356,115	16,388,000	293,744,115
6 Water Utility	192,375,485	19,578,000	211,953,485
7 Parking Enterprise	21,524,652	0	21,524,562
8 Conduit Enterprise	12,308,498	23,000,000	35,308,498
9 Federal Funds	171,418,401	75,191,000	246,609,401
10 State Funds	144,648,279	26,235,000	170,883,279
11 Special	133,334,028	334,797,000*	468,131,028
12 General Obligation Bonds	<u>0</u>	<u>80,000,000</u>	<u>80,000,000</u>
13	\$2,927,937,780	\$627,464,000	\$3,555,401,780

15 *Consisting of:
 16 County Transportation Bonds. \$ 15,000,000
 17 Revenue Bonds. 234,641,000
 18 Other Fund Sources. 85,156,000
 19 \$ 334,797,000

20 Approved by the Board of Estimates

21 
 22 _____
 23 President
 24 
 25 _____
 26 Mayor
 27 
 28 _____
 29 Comptroller
 30 

 31 Director of Public Works


 City Solicitor

BOARD OF ESTIMATES

JUN 11 2019

Council Bill 19-0386

Certified as duly passed this _____ day of JUN 11 2019, 20__



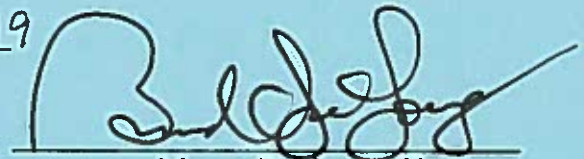
President, Baltimore City Council

Certified as duly delivered to his Honor, the Mayor,
this _____ day of JUN 11 2019, 20__

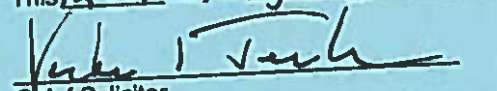


Chief Clerk

Approved this 11th day of June, 2019



Mayor, Baltimore City

Approved For Form and Legal Sufficiency
This 13th Day of June 2019


Chief Solicitor



Approved for Release and Public Distribution

THIS DOCUMENT IS UNCLASSIFIED

DATE 10-10-2001 BY 60322 UCBAW

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

BILL #: 19-0386

DATE: 6-11-19

TITLE: Ordinances of Estimates for the Fiscal Year Ending June 30, 2020

MOTION BY: Sneed SECONDED BY: Middleton

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, E., Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, B	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, S.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, I.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, S.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Vacancy</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	<u>6</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

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

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Tuesday, June 4, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing Schedule for detailed hearing information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

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 2020 year.

Sponsors: City Council President (Administration)

BUDGET HEARINGS - FISCAL YEAR 2020

Hearing called to recess until June 5, 2019.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Tuesday, June 4, 2019

Time (Beginning): 9:00 AM

Time (Ending): 10:00 PM

Location: Council Chambers - BUDGET HEARING

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

- Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac Schleifer

Table with 3 columns: Question, YES, NO, N/A. Rows include: Bill Synopsis in the file?, Attendance sheet in the file?, Agency reports read?, Hearing televised or audio-digitally recorded?, Certification of advertising/posting notices in the file?, Evidence of notification to property owners?, Final vote taken at this hearing?

Major Speakers

(This is not an attendance record.)

June 4, 2019

- Kim Clark, Baltimore Development Corporation
• Niles Ford, Fire Department
• Quintin Herbert, Department of Human Resources
• Deborah Moore-Carter, Labor Commissioner
• Ganesha Martin, Mayor's Office of Criminal Justice
• Marilyn Mosby - State's Attorney's Office
• Tom Atkins, Board of Liquor License Commission

- Frank Murphy, Department of Transportation
 - Peter Little, Parking Authority for Baltimore City
-

Major Issues Discussed

1. On Tuesday June 4, 2019 representatives from several agencies came before the committee/council members to discuss their proposed budgets for the upcoming fiscal year which begins on July 1, 2019. **A copy of all PowerPoint presentations are in the bill file.** The first hearing began at 9:00 AM and the last hearing ended at 10:00 PM. The committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Following are some highlights of discussion and/or concern:

I. Economic Development

- a. Cyber Attack questions – the representative from BDC answered the following questions:
 - Did the cyberattack impact BDC? **Answer: Yes**
 - Did you receive any communication from Mr. Johnson?
- b. The New Community Development Framework you have with the Department of Housing and Community Development – can you talk about this new initiative?
- c. Please elaborate on what BDC is doing to help local businesses
- d. To BDC – How many vacancies do you have?
 - Recent hires – How many are city residents?
- e. Grant Funding – Is there any grant funding available for projects similar to what you are doing on Monument Street?
- f. What is going on in the Cross Keys business area?
- g. What does “Made in Baltimore” mean and/or entail?
- h. Can you talk about how hard or easy it is to attract businesses here?
- i. What are some of the things businesses look for to help them decide and/or consider settling here?
- j. Why are some businesses not hiring our youth workers? What are some of the reasons?
- k. Equity Coordinator
 - Do you have one? **Answer: Yes**
 - What are some of the duties of the position?
 - **Request by President Scott: Provide the number of jobs retained outside of downtown for the past three (3) years**
- l. Food Deserts and Retail Deserts
 - Concern: Food and retail deserts around the city!
 - Can you describe the challenges for attracting retail businesses?
 - Can you speak to some of your efforts surrounding Mondawmin Mall and other parts of the city?

- Identifying Resources
 - Can you talk about efforts for attracting investors?
- m. Ma and Pop Local Businesses
 - Comments regarding the work being done around Ma/Pop businesses
 - Talked about the importance of providing services and “streamlining” processes for these type businesses
- n. Have you heard that many businesses prefer Baltimore County because there is too much “red tape” in the City for starting a business? Is this true?

II. Fire and Emergency Management Services – All Services

- a. Some discussion regarding a letter dated April 11, 2019 that was addressed and sent to N. Ford for comments and responses. **A copy is in the bill file.**
 - The response was inadequate and did not address what the council asked for.
 - The hearing was called to recess until Thursday, June 6, 2019.

III. Human Resource Management

- a. To the Labor Commissioner - Equity Coordinator
 - Do you have one?
 - Has the Office trained employees and provided a “equity reporting analysis? Note: This must be done by October 17, 2019.
 - What has your department implemented to facilitate the hiring process?
 - **Request by President Scott – Provide a list of training provided that applies to equity.**
 - Give more clarity on what our agency does outside of labor agreements!
 - When was the office created?
 - Can your office overturn terminations?
 - What are some of the duties of contractual employees?
 - How do people know which agency to go to for disputes?
- b. To the Department of Human Resources
 - Drug Testing
 - How many candidates are eliminated due to drug testing?
 - Since the legalization of marijuana are we considering eliminating drug testing? Answer: No
 - Can your office elaborate on the drug testing policy?
 - **Request by Sneed: Provide a broke down for the number of employees rejected for marijuana vs. for other drugs.**

- How many vacancies are in your office? **Answer: 4 to 5**
- Is there any training around sexual harassment? **Answer: Yes**
 - Have you received any recent complaints around sexual harassment?
- c. Moving more contractual employees to full time positions – Where are you with this?
- d. **Request by Henry: Provide the number of contract specialist positions that were converted to police positions.**
- e. Concern – two (2) situations within the Police Department
 - 1 – an equity problem within positions (a problem that needs to be resolved)
 - 2 – the last salary study is over eight (8) years old – a new study is needed before the end of the calendar year!
 - Also need to raise the salaries for the dispatchers – is of concern
- f. Mandate – (Consent Decree) Staffing study for Police Department
 - Want to make sure all staff are properly classified; to include civilians!
- g. **Requests by President Scott:**
 - **A copy of the RFP and explanation of your analysis for the 911 center; to include an example from another jurisdiction**
 - **A copy of the Consent Decree Staffing Study**

IV. Law Enforcement Coordination

- a. To the Mayor's Office of Criminal Justice
 - What does your office do to help coordinate efforts with other pertinent agencies?
 - Citi Watch
 - Can you explain what happened to the expansion of this program?
 - What happened to the expansion of the CCTV program for all districts?
 - Comment: More cameras are needed in the 13th district
 - **Request by President Scott – Please provide monthly report(s) regarding the expansion of the program**
 - How many of the cameras are actually maned, watched, updated and etc.?
 - **Budget book – the number of arrests: Why so few arrests with so many cameras? “When I look at the number of arrests, I am not a component of the cameras. If oversight of the camera is not in place the cameras are just equipment hanging in place!”**

- If the cameras are not being used to its fullest potential, we should not use them!
 - Safe Streets
 - Can you talk a little about safe streets? **Answer: Currently have four (4) sites and six (6) more will be opened.**
 - Shot Spotters – What are the benefits associated with same?
 - Elder Abuse
 - Have seen an increase in abuse in different ways and forms!
 - Aging, mature seniors; just wonderful citizens being abused – is of concern
 - Some are being held hostage in their own homes! (We need to start thinking outside the box to address these issues)
 - On June 14, 2019 at 11:00 am, a collaborative event will be held on elder abuse – councilmembers and others are invited.

V. State' Attorney's Office

a. Topics of discussion were:

- Five (5) new positions for the expungement initiative
- Cyber security incident – Not directly impacted by same
- Talked about the Office's equity efforts
- Caseload
- Grant support
- Comments regarding not prosecuting marijuana cases

VI. Liquor Licensing

- Comments: "The performance of the Liquor Board has been commendable over the past few years! I appreciate it! The way you have turned things around! You serve as a model agency!"
- "Your community outreach has been incredible! Your engagement around liquor license; you are very responsive!"
- How many inspectors do you have that work during the week vs. working on weekends?
- Are there any updates about licensing policies or licenses in general?
- Thirty-five (35) new establishments
 - What considerations do you have or give when issuing new licenses?
 - Are there any set criteria for Late Night Operations licenses?
- Renewal of Licenses

- High level of violence in some communities – is of concern
- Comments regarding 911/311 calls
- Task Force
 - What do they do and who are on it?
- Zoning (new laws) Class BD-7
 - Request by Stokes: Provide a list for those businesses who are in violation
- Division of Labor – Inspectors
 - If you are doing four inspections per establishment per year it would seem like a lot of work!
 - Have you asked for some changes in the law to have more people working evenings and weekends?

VII. Department of Transportation

- a. Equity Coordinator:
 - Have you hired one? And, who is it?
 - Note: the Baseline Equity Analysis is due on October 17, 2019
 - Is the Baltimore Transportation Board conducting an equity study? Answer: The study will not be available until the end of the year.
- b. Conduit System
 - The system increased rate is \$2.20 per linear foot
 - How did you come up with the rate and how does the rate compare to other jurisdictions and/or cities?
 - Who was involved in the rate increase?
 - Do you know what the rate is for the closes city that owns its own conduit system?
 - Request by President Scott – Provide the rate for comparable cities and, how the new rate was established!
- c. Cyber Attack
 - When did you first hear from Mr. Johnson, BCIT?
 - Have you had regular communication with Mr. Johnson?
- d. Circulator
 - What is the status on awarding contract?
 - What is the plan for buses? (leasing or purchasing?)
 - How many buses do we need for the total fleet?
 - Are we going to own the buses?
 - Is there a reason that we decided to own buses after what happened the last time?
 - Are we going to see any reduction in services, such as routes or bus stops?

- To Finance: Is there a way to frontload so buses can be purchased at the same time? If not, why?
- We need to look at the Circulator through the lens of equity!
 - Expansion of bus lines to Pennsylvania Avenue, Greenmount, and etc.
 - Must make sure the Circulator provides equitable services
 - Shuttles as Johns Hopkins – Do they need permits to operate?
- e. Service 691 – Public Rights of Way Landscape Management
 - Is all this work done in-house or is it contracted out?
 - Who monitors the quality of work for the contractors?
 - What is the process for monitoring their work?
 - Concern: Contracts not cleaning up after the work is completed!
 - Councilmembers should not have to monitor performance! What can you do to address this issue/concern?
- f. Traffic Calming
 - Is there a mechanism whereas data is evaluated to help calm traffic?
 - Some responses to issues are just too slow! (It needs to be a sense of urgency!)
- g. Positions
 - How many vacant positions does DOT have?
 - Request by Sneed: Provide a list of how many vacant positions that you have that are over two (2) years?
 - How many people on your Executive Staff are city residents?
- h. Lighting Issues
 - What is the status of the inventory for all street lights?
 - Request by Sneed: Provide a list of which areas received lights during Phase I!
 - How much is needed for Phase II?
 - Do crews assess high crime areas?
 - Highway poles vs. other poles – comments regarding same
 - Comments regarding how much light is provided; there appears to be a difference in the lighting that are installed around the city!
 - The city needs a high level of lighting so people can feel safe!
- i. B' More Bright Program
 - How are we monitoring lights are actually being installed?
- j. Comments: “Transportation plays an extremely important role! We know just how important DOT is to the City!”
 - A concern: slow to meet major tasks!

- k. Median Strip near Western Poly High School
 - Can you explain this new type median strip; the new design?
 - Are there going to be more like this around the city?
- l. Debris
 - Does DOT collaborate with Forestry?
 - Concern: There are a lot of stop signs covered with debris because of all the rain! Is there a plan to look at this?
- m. Pavement/Resurfacing
 - Is there a reason(s) why DOT choses one block over another to be re-surfaced?
- n. Bus Lanes
 - Some discussion pertaining to the bus lanes on Gay and Fayette Streets
 - Concern – parking restrictions during rush hours
 - Request by Henry: Would like this issue revisited before the end of the current fiscal year.
- o. What are the barriers for hiring CDL drivers?
- p. Contracts
 - What contracts do you contract for?
 - Request by President Scott: Provide a detailed list of contracts; to include if they are MBE/WBE businesses; the list of duties for same and how many are for professional positions.
 - Why do we continue to contract out instead of doing the work in-house?
 - Is it fiscally prudent to hire in-house or to continue to hire contractors?
 - Hope you can think of a plan where we can hire more in-house!
- q. Parking Meters
 - What percentage of our street parking meters are available?
 - Why haven't we gone 21st century with our meters? (That is, having apps!)
 - Paying by Meter Issue – have these challenges been overcome yet?
 - All multi-space meters; will they be replaced?
- r. How do we find out what is going on with our right-of-ways? Do we have the ability to call traffic control to find out?
- s. Street Cut Policy
 - Please refresh us on the policy for same!
 - Request by Costello: Provide procedures and policy for street cuts.

- Concern: Some contractors are destroying street beds; not fixing what they are working on! How can we get stricter on them?
- Request by Costello: Provide a written comprehensive plan on how we can hold these companies accountable for same.

t. Concrete

- Can someone explain how you ran out of concrete?
- Who shop does this fall under?
- If we run out of cement someone is not doing his/her job!
- Concern – running out of critical equipment or supplies!
- Is there a mechanism in place to monitor this?
- Do you know how many projects were delayed because of no concrete in stock?
- Where are we with neighborhood concreting?
- The Belair Road Streetscape needs an upgrade!

u. Impound Lot – Pulaski Highway

- This location is very inaccessible; should be in a central location if possible!
- Has the Department looked at other cities to see how they deal with impound lots?
- Concern – length of time vehicles stays in impoundment!
- How many vehicles are at Pulaski Highway?
- How many vehicles have been there over 5, 10 or 15 years?
- Can probably find a more efficient location in the long run!

v. Enforcement Officers

- Can you run past us the work hours for your employees?
- After 11 PM how many enforcement officers are out?
Answer: None

w. Scooter Program

- What kind of feedback are you getting regarding the program?

2. Hearing was called to recess until June 5, 2019.

Further Study

Was further study requested?

Yes No

If yes, describe.

1. See “yellow” highlights above.

M. M. Currin
Marguerite Currin, Committee Staff

Date: June 11, 2019

cc: Bill File
OCS Chrono File

9-10A 6-4-13

Retention, Expansion & Attraction of Business

Priority Outcome: Economic Development & Jobs

Service Number: 809

Fiscal 2020 Recommendation: \$2,498,445

Service Description

This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation.

Major Budget Items

The Fiscal 2020 recommended budget includes additional funds due to agency reorganization transferring duties and funds from services 814 and 813.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Companies BDC assisted in staying in Baltimore City	552 <i>Due to Roits</i>	134	217	241	158	248
Outcome	Number of jobs created or retained in Baltimore City	6,347	7,815	10,197	3,793	8,788	3,869

Real Estate Development

Priority Outcome: Economic Development & Jobs

Service Number: 810

Fiscal 2020 Recommendation: \$2,498,445

Service Description

This service promotes real estate development, including strategic planning, development assistance, expediting building permits, and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

Major Budget Items

The Fiscal 2020 recommendation includes additional funds due to agency reorganization transferring duties and funds from services 814 and 813.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Number of commercial corridor facades completed	N/A	49	31	56	33	33
Outcome	Dollar value of private investment per dollar of public investment	N/A	\$91	\$8	\$18	\$25	\$25

Technology Development - Emerging Technology Center

Priority Outcome: Economic Development & Jobs

Service Number: 813

Fiscal 2020 Recommendation: \$621,504

Service Description

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech, bio-tech, and high-tech manufacturing businesses. ETC offers a comprehensive array of services to help start-up companies compete - and succeed - in the marketplace. Assistance is provided with strategic planning, long term decision - making, and business analysis.

Major Budget Items

This service includes a reduction and transfer of funds due to the closure of the ETC Eastern location.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Number of jobs created by all current companies	582	512	368	481	300	480
Output	Number of New ETC companies	48	47	34	73	25	35

Baltimore Development Corporation
 Appropriated under Housing - Services 809, 810 & 813
FISCAL 2020 RECOMMENDED OPERATING PLAN

Revenue	Fiscal 2019	Fiscal 2020
Baltimore Development Corporation		
City General Fund & Other	4,422,203	4,771,473
Grant Revenue	318,900	331,538
Other Income (Fees/Interest)	36,000	36,000
General Obligation Bonds	500,000	250,000
Emerging Technology Center		
City General Fund & Other	851,910	621,504
Total Revenue	6,129,013	6,010,515
Personnel		
BDC Salaries & Other Personnel Costs	4,201,031	4,285,062
ETC Salaries & Other Personnel Costs	395,193	403,098
Non-Personnel	1,532,789	1,322,355
Operating Expenses - Combined	6,129,013	6,010,515

SALARY DETEIL

Position Title	Fiscal 2019		Fiscal 2020	
	Number	Amount	Number	Amount
Full-time Positions - BDC				
President	1	205,662	1	209,776
Executive Vice President	1	182,439	1	186,088
Managing Directors	6	705,000	6	719,100
Directors	9	666,410	9	679,740
Development Officers	14	876,001	14	893,522
Administrative Staff	9	547,087	9	558,033
Executive Director	1	112,618	1	114,871
Facility Manager	1	44,633	1	45,526
Assistant Director	1	59,995	1	61,195
Membership Coordinator	1	45,000	1	45,900
Marketing & Community Coordinator	1	37,143	1	37,886
BDC Totals	45	3,481,988	45	3,551,637



10-12:30+ 6-4-19

Mayor's Office of Emergency Management

Priority Outcome: Public Safety
Service Number: 608
Fiscal 2020 Recommended: \$1,608,362

Service Description
 This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. It conducts training and performs preparedness exercises. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Major Budget Items

- This service is predominantly salary-driven. Other budget items include operations expenses and office maintenance, and grants to support emergency planning and flood mitigation.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	% of City agencies with a complete COOP Plan	75%	75%	75%	54%	85%	90%
Output	# of new volunteers trained in the CERT Program	33	36	80	72	60	60

Baltimore City Fire Department

City Council

City Budget Presentation

FY 2020

June 4, 2019

Chief Niles R. Ford, PhD

Fire Administration

Priority Outcome: Public Safety

Service Number: 600

Fiscal 2020 Recommended: \$11,139,397

Service Description

This service provides agency-wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, information technology, human resources, worker's compensation expenses and general administrative services.

Major Budget Items

- This budget supports \$1.6 million and \$374,343 in unallocated Federal and State grant funding, respectively.

Fire Suppression and Emergency Rescue

Priority Outcome: Public Safety

Service Number: 602

Fiscal 2020 Recommended: \$168,481,338

Service Description

This service protects City residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation, and makes more than 320,000 individual unit responses to fire and medical emergencies per year. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase citizen safety. Innovative measures such as the Medical Duty Officer and Peak-Time Staffing are utilized to decrease unit response times and increase productivity.

Major Budget Items

- This budget continues support for Fire companies using a federal SAFER grant for \$2.4 million in federal funds.
- The budget also supports a new 3-year SAFER grant that will continue to support two Fire companies and requires a 25% match of City funds in the first two years and a 65% match in the final year of the grant.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# home safety inspections	30,634	29,438	24,568	N/A	10,800	10,800
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	84%	91.9%	95.1%	97.7%	90%	90%

Emergency Medical Services

Priority Outcome: Public Safety

Service Number: 609

Fiscal 2020 Recommended: \$51,579,951

Service Description

This service provides 24/7 response, assessment, treatment and hospital transport of trauma and medical patients. The EMS Division responds over 190,000 times to approximately 155,000 EMS incidents and transports over 100,000 patients annually. The EMS Division also has sections devoted to Quality Assurance, Training, Community Outreach and Infection Control that all work to support EMS operations and improve health outcomes for the citizens of Baltimore.

Major Budget Items

- This budget supports a two-tier approach to EMS services. Under this service delivery model, fire dispatchers deploy units based on call type: Advanced Life Support (ALS) or Basic Life Support (BLS). This approach increases the number of medic units available for response and improves response time, while reducing service delivery cost.
- This budget supports the Mobile Integrated Health/Community Paramedicine program which targets high utilizers of Baltimore's 911 system, and triages/diverts non-emergency clients to appropriate, non-ER healthcare facilities. The program, which will be supported in Fiscal 2020 by \$1.3 million in State grant funding.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of EMS responses	162,332	179,326	192,748	188,708	185,000	185,000
Effectiveness	% EMS responses within 9 minutes	52%	44%	45%	46%	90%	90%

Fire and Emergency Community Outreach

Priority Outcome: Public Safety
Service Number: 610
Fiscal 2020 Recommended: \$391,371

Service Description

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention.

Major Budget Items

- This budget supports the creation of a new activity called "Fire Prevention - Public Education and Outreach" to support Fire's outreach efforts.
- This budget supports the transfer of one position which will also support BCFD's outreach efforts.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of youth served through target life safety activities	N/A	N/A	N/A	N/A	32,160	32,160
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	N/A	N/A	N/A	576	576

Fire Code Enforcement

Priority Outcome: Public Safety

Service Number: 611

Fiscal 2020 Recommended: \$5,800,409

Service Description

This service reduces the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units and 13,500 commercial buildings.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The budget includes a \$168,000 federal grant which allows BCFD to purchase and distribute smoke alarms, and a \$182,000 State grant for a Fire Inspector serving the City's Foster Care homes.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of initial use and occupancy inspections	N/A	N/A	2,825	2,731	2,736	2,736
Output	% of complaints (fire code violations) investigated within 5 business days	N/A	N/A	90%	90%	80%	80%

Fire Investigation

Priority Outcome: Public Safety

Service Number: 612 Fire Investigation

Fiscal 2020 Recommended: \$784,186

Service Description

This service investigates and tracks the cause of fires in order to focus on fire prevention efforts, issue product recalls, and prosecute arson crimes.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of fire investigated	505	462	616	566	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	N/A	67%	50%	50%

Fire Facilities Maintenance and Replacement

Priority Outcome: Public Safety

Service Number: 613

Fiscal 2020 Recommended: \$23,677,084

Service Description

This service is responsible for maintenance and capital project oversight and planning for over 40 BCFD buildings. The Fire Apparatus Coordinator's office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel, and millions of dollars of emergency response related equipment, personal protective gear, medical supply equipment, and drug inventories.

Major Budget Items

- This budget supports \$2.5 million in federal Assistance to Firefighters Grants which will assist with BCFD equipment purchasing and training.
- This budget includes \$1.4 million in State AMOSS grant funding, which supports primarily vehicle purchasing in addition to the City's Master Lease.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	60%	54%	62%	71%	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	78%	80%	82%	86%	80%	80%

Fire Communications and Dispatch

Priority Outcome: Public Safety

Service Number: 614

Fiscal 2020 Recommended: \$20,412,038

Service Description

This service dispatches and monitors approximately 165,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communications center; rapid assessment for appropriate emergency dispatch and real-time remediation guidance for callers. The service also now hosts 911 Emergency Call Services which receives over 1.2 million calls annually for police, fire and medical emergency response.

Major Budget Items

- This budget supports a \$2.5 million increase in Special Funds revenue due to a change in State law changing how 911 fees are charged from per household to per line. While the 911 fee is not increasing, the City will now receive \$0.75 per device instead of \$0.75 per household. The intent of the new law is to recognize that currently collected fees only support approximately 50% of current 911 costs. The new fee collection is projected to increase support to 80%. The new law will not be implemented until December 2019.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Fire and EMS units response dispatched and monitored annually	N/A	336,982	356,560	353,214	348,000	348,000
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	87%	87%	87%	99%	99%

Fire Education and Training

Priority Outcome: Public Safety

Service Number: 615

Fiscal 2020 Recommended: \$5,187,873

Service Description

This service hires, test and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens and to reduce the City's financial and legal liabilities.

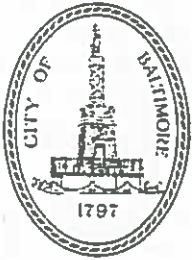
Major Budget Items

- This budget supports an increase to replace Fire Academy training equipment to maintain NFPA standards.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of line of duty injuries per 100 uniformed personnel	21	21	20	22	19	19
Effectiveness	# of vehicle collisions	233	233	262	279	260	260

File

6-4-19



Brandon M. Scott
Councilman 2nd District
Chair, Public Safety

Eric T. Costello
Councilman 11th District
Chair, Budget & Appropriations

April 11, 2019

Chief Niles Ford
Baltimore City Fire Department
401 E Fayette St
Baltimore, MD 21202

Commissioner Ford:

We appreciate you and command staff members for attending the monthly Council Staff Hearing this month. As we stated during the hearing the City Council looks forward to working with you and the members of the Baltimore City Fire Department on making Baltimore a safer city. Ensuring that our Fire Department has the resources needed to provide world class service to the citizens of Baltimore is a top priority for the Baltimore City Council. To that end, we respectfully inform you that the Fiscal Year 2020 budget for the Baltimore City Fire Department will not move forward until we have formal written responses to address the following concerns.

The Baltimore City Fire Department faces severe challenges in staffing its paramedic units, which continues to be a driving force in the department's growing overtime issues. More importantly, the department has yet to provide the City Council or Mayor's Office a complete plan on how the department will address this issue.

By way of this letter we are requesting a formal written plan be presented to us before we discuss the department's budget in early June. This plan should include short, intermediate, and long term actions that could help address this issue. Similarly, we request that in conjunction with the Department of General Services, the department provide us with a facilities update and plan for each of Baltimore's fire stations. The conditions that the City Council learned of at the Annapolis Road station are unacceptable and must be addressed expeditiously.

We look forward to receiving the requested information and stand ready to help you with anything within our power as Councilmembers to improve the Fire Department. However, we will not move the department's budget until we receive a plan which we deem adequate - including a comprehensive schedule, cost estimates, and funding sources. Please contact us directly if you need further clarification or information. Thank you for your assistance with these matters and for your dedicated service to Baltimore.

Sincerely,

Brandon M. Scott
Chair
Public Safety Committee

Eric T. Costello
Chair
Budget & Appropriations Committee

CC: Ex-Officio Mayor Bernard C. "Jack" Young
Acting City Council President Sharon Green Middleton
City Council Members

Handout

6-4-19 10-12:30P

F R O M	Name & Title	Niles R. Ford, Fire Chief <i>117</i>
	Agency Name & Address	Baltimore City Fire Department 401 E. Fayette Street, Mezzanine
	Subject	Budgetary Concerns

CITY OF
BALTIMORE
MEMO



TO: City Council Members
Council Chambers
City Hall

June 4, 2019

Dear Councilmembers:

I would like to respectfully present an outlined perspective of budgetary conditions as well as perspectives to begin resolution of the issues surrounding the budgetary shortfall in addition to staffing concerns. It was my hope that I could speak to certain members of Council before the hearing in order to confidentially explain some of the issues and potential solutions that may resolve some of your concerns in private. The reason is there are issues that absolutely require contractual considerations and would compromise our negotiating position and undermine the perspective of good faith negotiations with our labor representatives. To this date, I have not been afforded the opportunity of that confidential meeting.

The Baltimore City Fire Department exceeding its overtime budget is not a new phenomenon. In fact, it has been continuous and extended well beyond the previous 10 budgetary fiscal years. Therefore, I believe that true resolution of this issue will require long range planning and solutions rather than quick sedative fixes. In order to be conscious of the service level commitment as well as the continuous increase on the demands on these resources, it is prudent for leadership to be deliberate in order to ensure our decisions do not destabilize our fire, EMS and all hazard response services.

Issues

Upon my arrival in 2014, BCFD had just put into place a new schedule in order to save money on the service annually. In my first meeting, my staff outlined that they believed that we were being forced to abandon more positions through attrition than we should. This would limit our ability to back staff during times of members using their allotted leave time, thus increasing the overtime cost. One obvious example was that based on the number of engine companies (35) we have a need for 140 assigned Pump Operators. However, our budget allows for 137. We do have other examples of this challenge.

As we closed the 2014 calendar year it was obvious that BCFD was experiencing a continuous increase in EMS calls. Our ambulance response times began to rise and our members' ability to have downtime was dissolving. My EMS Chief outline a perspective of creating a two-tiered ambulance system that would allow us to leverage lower costing lower certified EMS responders to the higher trained and higher paid responder. This allowed BCFD to increase the number of ambulances in the community during peak response times by more than 33%. Nonetheless the call volume either kept pace or surpassed the additional resources. During the development of the two-tiered system we requested additional positions in order to develop a fill factor for absent employees. We were denied. It was relayed to us that there was

no concern about increased overtime, because Finance did not want the long term liability of additional FTE's.

Lastly there are absolutely concerns about our contractual agreements and the need to readdress these challenges during negotiations.

Solutions

- Create an All Hazard- All Response position that will allow BCFD leadership to assign employees in any area of the organization they are trained to work (this is in process)
- Assess what positions in the fire department can be civilianized and reassigning staff to the field (research has already begun)
- Select an organization to do a systemic study on BCFD in order to develop long term strategies for the organization (process has begun)
- Financially adjust the resource level of BCFD to the expectation levels of the community (possibly effected by study)
- Strategically adapt in contract negotiations to some of the challenges and constraints in current contracts
- Work in conjunction with DGS on a facilities maintenance plan (this is in process)

In closing, I would still request a meeting with members of council to discuss very pertinent issues that cannot be openly discussed in a public forum.

Fire 0-4-17

To: Robert Cename, Budget Director
From: Daniel Ramos, Deputy Budget Director
Date: April 18, 2019
Subject: Fire Savings Option

Below are the options for savings for the Fire Department prepared by BBMR and discussed with Agency.

Short Term:

- Double fill all terminal-leave vacancies up to rank of Battalion Chief.
- Stop allowing terminal-leave staff to return to active duty.
- Double fill paramedic positions that are on retirement leave.
- Continuous testing for hard to fill promotional opportunities such as: hazmat, emergency vehicle drivers, and pump operators.
- Swap Suppression Units for EMS.
- Reduce number of take-home vehicles or cap distances.
- Not backfill Battalion Chief position when acting for Shift Commander (Salaried Position).
- Create paramedic positions in UMMS grant to add staffing level to day-to-day operations.
- Reduce ALS EMS units to BLS.

Medium Term & Long Term:

- Permanently consolidate highest maintenance fire houses.
- Convert sworn administrative functions to civilians and move positions to EMS (EMS Training, Fire and Emergency Community Outreach, Fire Code Enforcement, Fire Investigations, and Fire Facilities Maintenance and Replacement).
- Return SAFER 2 to increase future staffing flexibility.
- Transfer investigation of car fires to civilian staff (Charter Amendment).
- Expand Community paramedicine program to other hospital systems.
- Place nurse in 911 call center to reduce low acuity calls for service.

Contract:

- Reduce allowable time to runout vacation prior to retirement and eliminate 90-day terminal.
- Explore new schedule (24 hours working-48 hours off).
- Eliminate provisions preventing Suppression from staffing EMS.
- Change OT rules to being calculated on 28-day schedule per federal law.
- Reduce or change minimum staffing.
- Reduce leave accruals and lower leave caps.

DHR Administration

Priority Outcome: Accountability & Transparency

Service Number: 770

Fiscal 2020 Recommended: \$2,713,370

Service Description

DHR's office of Administration is responsible for the agency's overall performance and management, fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategic communications, and Civil Service Commission and rule-making. This service also includes the Human Resource Information System (HRIS) work unit, which is responsible for the City's HR information and database systems.

Major Budget Items

- The recommended funding level transfers in three positions and transfers out four positions to better reflect where personnel are assigned.
- The budget maintains current level of service.

DHR Employee Benefits

Priority Outcome: Accountability & Transparency

Service Number: 771

Fiscal 2020 Recommended: \$5,589,213

Service Description

This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City's contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts and unemployment insurance. The office of Employee Benefits also administers the citywide Health and Wellness program and the Employee Assistance Program.

Major Budget Items

- The recommended funding level transfers in one position and transfers out four positions to better reflect where personnel are assigned.
- The budget reclassifies a "New Position" created in Fiscal 2019 to a "Nutritionist."

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	96%	97%	97%	98%	97%	96%
Effectiveness	% of employees engaging in Wellness programs	5.7%	8.3%	15.0%	15.2%	20%	35%

DHR Civil Service Management

Priority Outcome: Accountability & Transparency

Service Number: 772

Fiscal 2020 Recommended: \$3,417,533

Service Description

This service comprises the Office of Classification & Compensation and the Office of Shared Services and Recruitment. The Office of Classification and Compensation is responsible for classifying occupational groups and establishing compensation levels for the positions that comprise Baltimore City's workforce, by conducting position, organization and compensation studies. Within in the office of Shared Services and Recruitment, the Shared Services team provides HR guidance and support to Agency HR offices to ensure consistency and fairness with City policy and employee programs, while the Recruitment team standardizes the administrative lifecycle for requisitions and candidate selection criteria.

Major Budget Items

- The recommended funding level transfers funds from Police and Fire for testing that was previously budgeted in the other agencies and paid to Service 772: Civil Service Management at the end of the fiscal year.
- The budget defunds three vacant positions: a Compensation Analyst II, an Operations Officer III and a Senior Recruiter.
- The budget transfers in five positions and transfers out two positions to better reflect where personnel are assigned.
- The budget reclassifies a "New Position" created in Fiscal 2019 to an "HR Specialist I."

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Output	# of civil service assessments	10	10	20	7	12	7
Effectiveness	% of classification and compensation project requests completed within deadline	55.0%	82.0%	95.0%	87.0%	95.0%	95.0%

DHR Learning & Development

Priority Outcome: Accountability & Transparency

Service Number: 773

Fiscal 2020 Recommended: \$0

Service Description

The service incorporates the highest continuing education and training operational standards to ensure uniform development, strategic implementation, and excellent facilitation within a wide-range of learning opportunities to meet the needs of Baltimore City's diverse workforce, align with agency business objectives, and support Mayoral initiatives. The Office provides learning paths which enable targeted learning for: Professional Development, IT and Software, Management and Supervision, Leadership Development, City Policies, etc. through, in-classroom and virtual learning environments.

Major Budget Items

- The recommended funding level provides additional administrative and training support.
- Learning and Development aims to collect the total value of its service by charging City agencies for services.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Output	# of training participants	2,549	2,379	4,000	4,650	6,000	6,000
Effectiveness	% of new employees attending New Employee Orientation training "satisfied" or highly satisfied" with experience	94%	94%	90%	96%	90%	90%

Labor Contract Negotiations and Administration

Priority Outcome: Innovative Government

Service Number: 128

Fiscal 2020 Recommended: \$839,749

Service Description

This service conducts negotiations with eight City unions and one professional service organization and negotiates collective bargaining agreements with the respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding; and studies and make recommendations for establishment, revision, or correction of City policies and procedures with respect to labor management matters.

Major Budget Items

- In 2019, the Office of the Labor Commissioner is negotiating contracts with AFSCME, CUB, and MAPS, which could extend in Fiscal 2020.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of training sessions provided to agencies	N/A	3	2	2	2	2
Effectiveness	# of 3 rd and 4 th step grievance hearings held	97	87	95	77	N/A	65

Criminal Justice Coordination

Priority Outcome: Public Safety

Service Number: 617

Fiscal 2020 Recommended: \$3,638,635

Service Description

This service drives collaboration among local, State, and federal law enforcement agencies operating in the City. MOCJ works alongside law enforcement partners to review data, identify problems, and develop crime reduction strategies. The agency's work and personnel relating to Sexual Assault Response Teams (SART), Human Trafficking, and High-Intensity Drug Trafficking Areas are housed in this service.

Major Budget Items

- The budget includes \$300k to combat human trafficking by awarding grants to community organizations.
- The budget supports one additional Criminal Justice Associate position with the General Fund.
- This service includes unallocated grant funding in anticipation of increased support for SART activities.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of collaborative working groups	N/A	N/A	N/A	N/A	28	30
Effectiveness	# of individuals who received human trafficking training	N/A	N/A	N/A	1,435	1,700	1,700

Neighborhood Safety and Engagement

Priority Outcome: Public Safety

Service Number: 618

Fiscal 2020 Recommended: \$9,873,076

Service Description

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. Through this work, MOCJ strengthens the City's relationship with community stakeholders and designs effective public safety initiatives that are responsive to residents' priorities. This service houses Safe Streets and Supervised Visitation, and manages the Youth Service Bureau contracts with Family League.

Major Budget Items

- This budget provides \$3.6 million of State funding and \$1.9 million of General Funds for Safe Streets, to support 10 fully operational sites.
- The Roca Program will receive \$1.0 million of General Fund support, which leverages over \$10 million in non-city funding for the program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of conflict mediations through Safe Streets	724	780	1,039	1,406	840	1,500
Effectiveness	# of young male Roca participants	N/A	N/A	N/A	N/A	100	175

CitiWatch

Priority Outcome: Public Safety

Service Number: 757

Fiscal 2020 Recommended: \$2,783,256

Service Description

This service is responsible for managing the City's CCTV network, which is comprised of 775 crime cameras. CitiWatch is a collaborative effort that includes the Police Department, Baltimore City Office of Information & Technology, and MOCJ, as well as external stakeholders who help to maintain and expand the program. CitiWatch serves as a long-term, place-based deterrent for violent crime, and is an effective investigative tool.

Major Budget Items

- This budget provides \$750,000 for annual subscription costs for gun detection technology, which is decreased by \$150,000 from the prior year due to elimination of one-time startup expenses.
- This service shows a significant decrease in grant funding from Fiscal 2019, because a one-time Bloomberg Family Foundation grant for \$6.0M has now concluded.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of ShotSpotter alerts responded to	N/A	N/A	N/A	N/A	1,450	1,525
Effectiveness	# of arrests assisted and/or initiated by CitiWatch monitors	745	530	315	174	350	350

Coordination of Public Safety Strategy-Admin

Priority Outcome: Public Safety

Service Number: 758

Fiscal 2020 Recommended: \$942,516

Service Description

This service houses the agency's management and administrative personnel. One of MOCJ's primary functions is to pursue grant funding and direct investments from federal, State, and philanthropic funders to support the City's violence reduction goals. MOCJ builds relationships with funders to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aids in developing effective strategies for sustainable programming.

Major Budget Items

- This budget shows a significant decrease in grant funding from Fiscal 2019. Unallocated grant funding for possible new awards has been moved to service 617: Criminal Justice Coordination and Service 618: Neighborhood Safety and Engagement, to more accurately reflect the likely purposes of new grants.

6-4-19
3-20-530

Office of the State's Attorney

Priority Outcome: Public Safety

Service Number: 115 - Prosecution of Criminals

Fiscal 2019 Recommended: \$35,470,883

Service Description

In conjunction with its partners in law enforcement, this service investigates and prosecutes criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court and Circuit Court as well as the processing of tens of thousands of expungement petitions filed yearly by, or on behalf of, former defendants.

Major Budget Items

- The FY20 budget includes five new positions to staff the SAO's new Expungement Unit.
- The FY 20 budget supports the implementation of the Circuit Court's new Maryland Electronic Courts project for e-filing.
- The budget incorporates \$9.47M in overall grant funding across all three service areas, including about \$1.3M in unallocated grant awards.
- Grant funding has increased roughly 31% under the current administration. In FY19, the SAO received \$7.3M in overall grant funding supporting 76 positions throughout the office.

Office of the State's Attorney

Priority Outcome: Public Safety

Service Number: 781 - Administration

Fiscal 2019 Recommended: \$7,263,805

Service Description

The service is responsible for a wide range of services including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting, and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

Major Budget Items

- The FY20 budget includes an increase to pay for the SAO's firewall protection, increase the SAO's network bandwidth, and to support increased digital security and mobility.
- The FY20 budget also supports the Municipal Telephone Exchange's VoIP (Voice over Internet Protocol) upgrade to deliver faster phone service through an internet connection instead of through a phone company.

Office of the State's Attorney

Priority Outcome: Public Safety

Service Number: 786 - Victim and Witness Services

Fiscal 2019 Recommended: \$3,885,299

Service Description

This service supports full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and assistance in court and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Major Budget Items

- The FY20 budget includes federal Victims of Crime Act (VOCA) funding that supports trained therapists and advocates in the Victim/Witness Unit and ReCAST funding that supports much of the SAO's community engagement efforts.
- In 2018 the SAO relocated almost 100 victims, witnesses and their families and placed 65 families in temporary safe housing, providing financial assistance to all. To date in 2019, the SAO placed 27 families in safe housing and permanently relocated 65 families.

Board of Liquor License Commissioners

Priority Outcome: Economic Development and Jobs

Service Number: 850

Fiscal 2020 Recommended: \$1,036,356

Service Description

This service provides for the issuance, transfer, and renewal of the City's alcoholic beverage and adult entertainment licenses. This service collaborates with applicants, community associations, business organizations and groups, City, State, and Federal agencies regarding the reception, processing, review, and issuance of licenses.

Major Budget Items

FY20 sustains current levels of service supporting the administrative functions of the agency and expands the capacity of the community engagement initiative. Additional funding for this service allows the community liaison to schedule, attend, and participate in additional meetings with stakeholders around the City.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of new "B" licenses issued	22	23	27	24	25	25
Output	Annual Licenses renewed (liquor and adult entertainment)	1,293	1,249	1,242	1,221	1,100	1,100
Output	Public hearings concerning new licenses, transfers, and expansions	143	112	167	184	170	140
Efficiency	% of violation fines collected within time allotted by Board order	N/A	35%	88%	86%	85%	85%

Board of Liquor License Commissioners

Priority Outcome: Public Safety

Service Number: 851

Fiscal 2020 Recommended: \$1,227,614

Service Description

This service provides regular inspection of licensed establishments to ensure compliance with State laws and agency rules and regulations regarding the sale of alcohol within Baltimore City. In addition, this service monitors the City's 26 adult entertainment establishments. Violations of State law and agency rules and regulations are handled at public hearings conducted by the Board of Liquor License Commissioners.

Major Budget Items

FY20 sustains current levels of service supporting the Inspection Division. The agency was granted additional monies this year provide for four (4) police radios to be utilized by inspectors.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of inspections per FTE	599	534	592	614	625	625
Output	# of violation/compliance hearings	132	63	79	123	130	130
Effectiveness	% of 311 calls abated or closed within 72 hours	76%	85%	99%	98%	90%	90%
Effectiveness	% of charged violations sustained at Board hearings	85%	86%	97%	95%	90%	90%

6-4-19 6-7PM

Board of Liquor License Commissioners

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6-4-19
6-7P

Board of Liquor License Commissioners for Baltimore City: Budget Presentation FY20

June 4, 2019

Douglas K. Paige, Executive Secretary

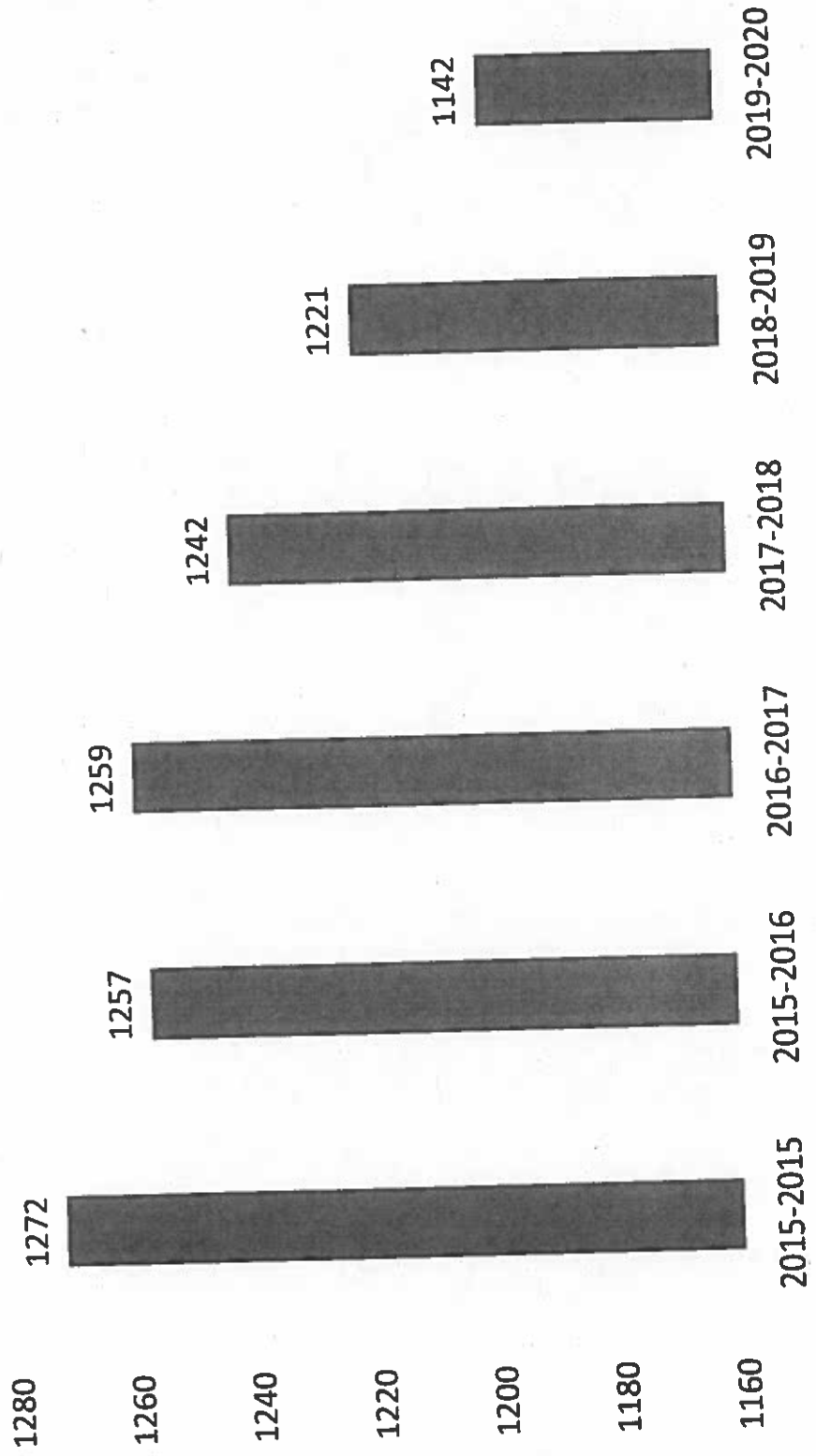
Thomas R. Akras, Deputy Executive Secretary

Staci Russell, Assistant Executive Secretary

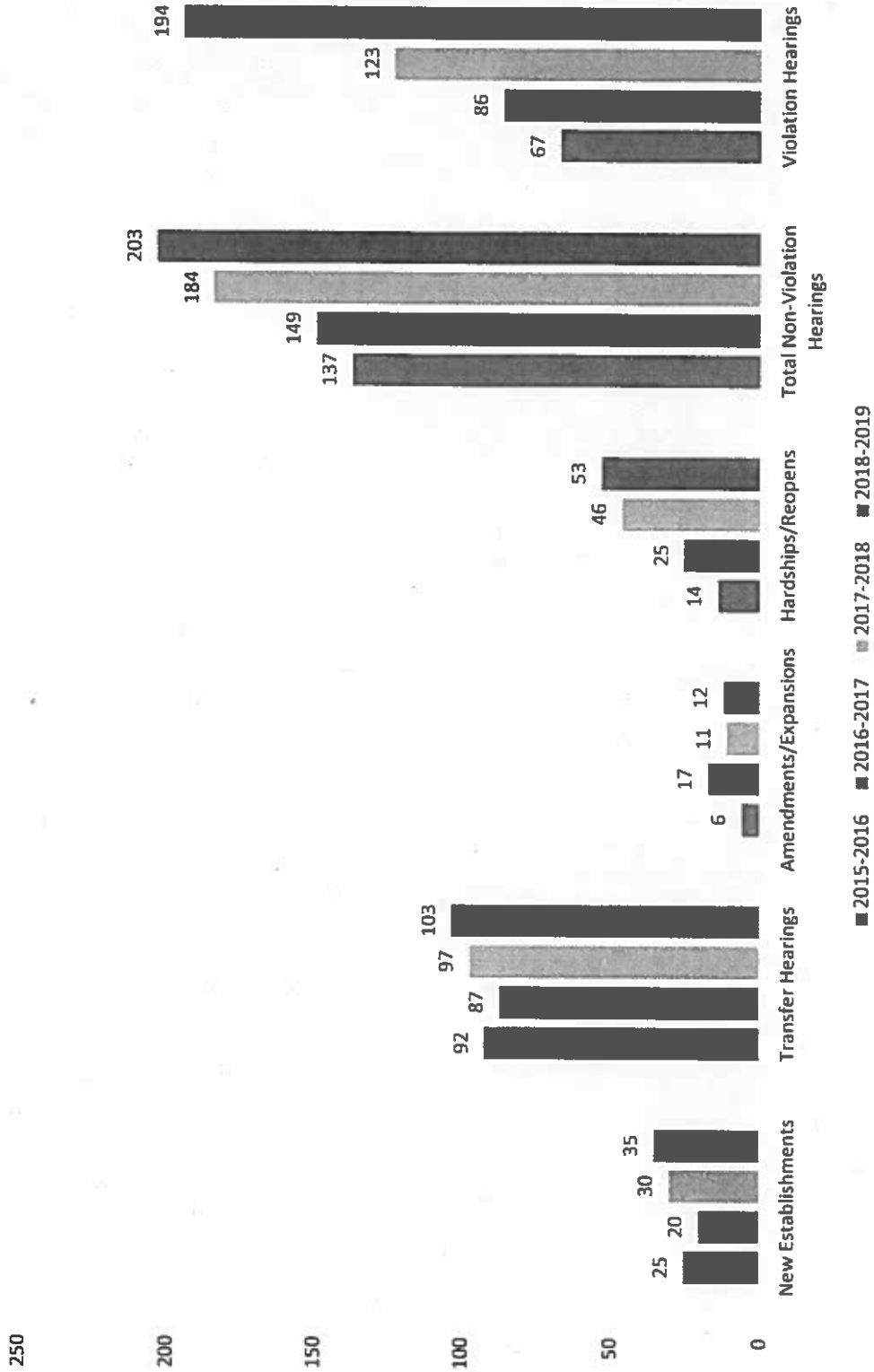
Mark Fosler, Chief Inspector

Number of Licensed Establishments in Baltimore have steadily decreased since LY2014-2015

of Licensed Establishments in Baltimore City



Year over Year Comparison: Board production increased across all indicators



2018 vs. 2019: Board increases number of violation hearings held by 58% over LY18

	2015-2016	2016-2017	2017-2018	2018-2019	% Diff 18 vs. 19
New Establishments	25	20	30	35	17%
Transfer Hearings	92	87	97	103	6%
Amendments/Expansions	6	17	11	12	9%
Hardships/Reopens	14	25	46	53	15%
Total Non-Violation Hearings	137	149	184	203	10%
Violation Hearings	67	86	123	194	58%

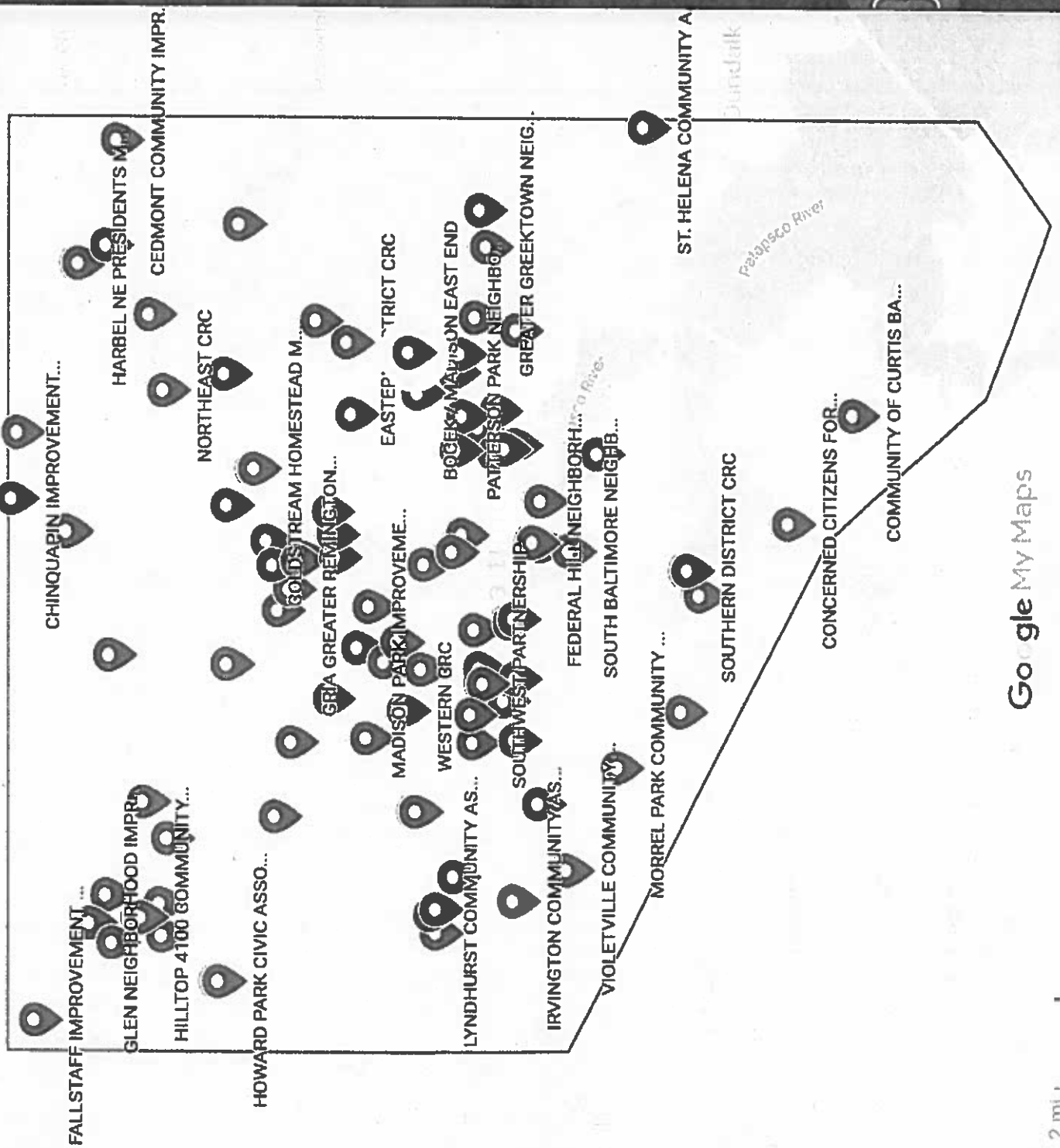
Community Liaison Activity June 1, 2018 to May 31, 2019

- **105** Community or Business Associations Visited
- **12** Special Events or Community Resource Fairs
- **2893** People - Total Reach
- **382** Individual Community Member Questions Asked & Answered
- **869** BLLC Informational Folders
- **2788** Presentation Handouts
- **34** Specific Complaints Resulting in **40** investigations:
14 special, **12** Social Club Task Force, **3** underage, **2**

BD-7

Council District	Visits
1	16
2	7
3	7
4	6
5	11
6	8
7	10

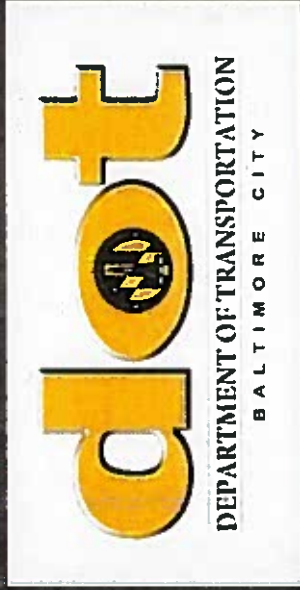
Council District	Visits
8	9
9	14
10	11
11	16
12	16
13	12
14	14



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CITY COUNCIL BUDGET
HEARING
FISCAL 2020



FRANK J. MURPHY
Acting Director

Street Lighting

Priority Outcome: Public Safety

Service Number: 500

Fiscal 2020 Recommended: \$21,644,607

Service Description

This service provides inspection, design, installation, powering, maintenance and repair of approximately 79,000 roadway and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption.

Major Budget Items

- The budget reduces funding for electricity, Street Light maintenance, and rental of street light equipment from RG&E. These costs have decreased in recent years as the City has already converted more than 39,000 Street lights to LED.
- Debt service increased due to a \$13.4 million financing agreement entered in June 2018 to fund the conversion of Street lights to LED.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of street light outage service requests completed	777	739	755	803	803
Effectiveness	% of street light outages repaired within 4 days	93%	99%	98%	95%	90%

Conduit System Management

Priority Outcome: Quality of Life

Service Number: 548

Fiscal 2020 Recommended: \$12,308,498

Service Description

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. This service is supported through the Conduit Enterprise Fund, which collects fees from entities such as BGE, Comcast, and other private users who run cable through the Conduit system.

Major Budget Items

- The City's Capital Budget includes \$2.3 million for conduit construction and repairs in Fiscal 2020.
- The recommended operating funds will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	F20 Target
Output	# of Manhole inspection (new measure)	N/A	N/A	707	600	250
Output	Linear footage of conduit rehabilitated (new measure)	N/A	N/A	100,653	55,000	60,500



DOT - Administration

Priority Outcome: Quality of Life

Service Number: 681

Fiscal 2020 Recommended: \$9,672,248

Service Description

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology contract administration, equal opportunity compliance fiscal/procurement services and the Project Management Office (PMO) currently under development. The Office of the Director oversees agency policy and planning functions, data collection and analysis, and public information services.

Major Budget Items

- The recommended funding will maintain the current level of service
- Federal funds support the Workforce Development Program (formerly known as Urban Youth Corp). Participants receive life readiness skills including GED or high school diplomas, workforce training and job placement
- Inter-agency transfer credit includes \$1.3 million of budgeted reimbursements for administrative services from the Conduit Enterprise Fund and the Parking Management Fund

Street Management

Priority Outcome: Quality of Life

Service Number: 683

Fiscal 2020 Recommended: \$33,326,488

Service Description

This service provides the preventive maintenance resurfacing, reconstruction, and street-craping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house staff to resurface neighborhood streets.

Major Budget Items

- The Fiscal 2020 recommendation will maintain the current level of service.
- This budget defunds two Mason positions that have been vacant for several years and transfers a Laborer position from Service 695, Dock Master.
- This budget decreases reimbursements from capital funding by \$1.6 million to align with historical spending patterns, but still includes \$7.0 million of reimbursements from capital costs to cover the staff costs dedicated on capital projects.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of streets meeting acceptable pavement condition standard	65%	65%	65%	65%	65%
Efficiency	% of potholes repaired within 48 hours of reporting	84%	99%	99%	100%	100%

Traffic Management

Priority Outcome: Public Safety

Service Number: 684

Fiscal 2020 Recommended: \$17,048,032

Service Description

This service provides the management of pedestrians, bicyclists and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Major Budget Items

- One time funding of \$102,300 is provided for repairs to the Traffic Management Center, including roof improvements.
- The Capital Budget includes more than \$10 million for Traffic management projects, including \$1.2 million for traffic signal reconstruction and synchronization.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% of lane/roadclosure permits processed within 15-day (new measure)	N/A	N/A	97%	90%	90%
Efficiency	% of traffic signals repaired within 12 hours of reporting (revised measure)	N/A	N/A	97%	75%	75%

Special Events Support

Priority Outcome: Economic Development and Jobs

Service Number: 685

Fiscal 2020 Recommended: \$1,709,402

Service Description

This Service issues permits for outdoor special events in the City, and licenses for stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of events served with set-up and break-down of booths, etc.	179	392	351	325	325
Output	# of street vendor licenses issued (including food trucks)	225	225	180	225	180

Inner Harbor Services

Priority Outcome: Economic Development and Jobs

Service Number: 687

Fiscal 2020 Recommended: \$1,438,945

Service Description

This service maintains the public right of way at the Inner Harbor including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides the landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza located throughout the central business district

Major Budget Items

- The recommended funding will maintain the current level of service

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of light repairs completed on time	97%	110%	100%	97%	90%
Effectiveness	% of watering points accessible to docking boats operating every week	98%	99%	100%	100%	100%

Snow and Ice Control

Priority Outcome: Quality of Life

Service Number: 688

Fiscal 2020 Recommended: \$6,740,227

Service Description

This service provides for snow and ice control and removal. Activities include training and deployment of personnel acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salts, cinders and chemicals to improve road safety. This service also responds to flood, hurricane, and other major weather events.

Major Budget Items

- This budget is based on historical snow fall totals and snow/ice control cost data. The National Weather Service reports that the average annual snow fall is 20 inches for the Baltimore region.
- The Fiscal 2020 recommended funding level maintains the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	97%	100%	100%	100%	100%
Output	# of lane miles plowed, salted or sanded	160,453	44,997	59,022	22,000	22,000

Vehicle Impounding and Disposal

Priority Outcome: Public Safety

Service Number: 689

Fiscal 2020 Recommended: \$8,008,638

Service Description

This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impounding storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Major Budget Items

- The recommended funding will maintain the current level of service
- This service provides valuable services in the Mayor's VRI initiative

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# vehicles impounded and towed	30,437	30,081	28,628	30,926	30,926
Effectiveness	# of property damage claims filed	25	30	68	30	30

Sustainable Transportation

Priority Outcome: Quality of Life

Service Number: 690

Fiscal 2020 Recommended: \$16,430,281

Service Description

This service promotes and provides cleaner forms of transportation to reduce dependence on single-occupant vehicles. This service includes advocacy, coordination, and operation of multiple sustainable transportation modes. This includes coordination with Maryland Transit Administration, operation of the Charm City Circulator and the "Harbor Connector" water taxi, the installation and promotion of bicycle facilities, marketing and development of ridesharing, telecommuting flexible work hour programs, and development of programs for emerging alternatives such as dockless and shared vehicles.

Major Budget Items

- Funding for Bike Share has been eliminated because of the program shut down in August 2018. This budget instead supports shared mobility by providing \$331,250 for management of the new Dockless Vehicle initiative
- This budget includes \$2.6 million for the purchase of 6 buses for the Charm City Circulator to replace outdated buses

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of miles of new bike infrastructure	2.0	0.7	6.96	10	10
Effectiveness	# of Circulator riders annually	3.4M	3.4M	2.4M	3.9M	3.0M

Public Rights-of-Way Landscape Management

Priority Outcome: Quality of Life

Service Number: 691

Fiscal 2020 Recommended: \$3,897,871

Service Description

This service provides for the mowing and maintenance of the grass in the 870 median strips in City roadways, mulching and cleaning of tree pits, moving of certain City owned lots, removal and cleaning of trash, debris and illegal signs, and installation of street banners, and hanging baskets in commercial areas throughout the City.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of segments of rights-of-way maintained annually	1,777	2,486	2,414	3,060	3,960
Efficiency	Average cost per maintained segment of rights-of-way	\$205	\$143	\$153	\$207	\$202

Bridge and Culvert Management

Priority Outcome: Quality of Life

Service Number: 692

Fiscal 2020 Recommended: \$3,531,232

Service Description

This service maintains 305 bridges to ensure the safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program and the resulting maintenance of bridges and culvert. In addition, this service also seeks to implement preventive maintenance programs that will extend service life and improve safety of bridges.

Major Budget Items

- The funding eliminate \$78,091 of budgeted reimbursement from capital funds for minor bridge repairs, which are not capital repairs/projects, so will be funded by the operating budget.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of City bridges under preventative maintenance per year	7%	7%	4.1%	5%	5%
Outcome	Average Bridge Sufficiency Rating	78.26%	78%	77.60%	78%	78%



Parking Enforcement

Priority Outcome: Economic Development and Jobs

Service Number: 693

Fiscal 2020 Recommended: \$15,447,601

Service Description

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, enable street cleaning, and ensure smooth traffic flow. This service also provides intersection traffic control services through the deployment of Transportation Enforcement Officers (TEOs)

Major Budget Items

- The recommended funding will maintain the current level of service
- This service is supported by the Parking Management Fund, which collects revenue from parking garages, meters, permits, citations and fines. This budget also provides \$10,000 of casino revenue for traffic enforcement activities around Horseshoe Casino

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of vehicles booted	8,201	7,718	6,391	8,506	6,700
Effectiveness	% of parking complaint service requests closed on time	99.9%	90%	100%	100%	100%

Survey Control

Priority Outcome: Quality of Life

Service Number: 694

Fiscal 2020 Recommended: \$272,013

Service Description

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of control stations replaced	372	368	268	500	300
Efficiency	# of field crew-days needed to reset 20 traverse stations	3	1	3	2	3

Dock Master

Priority Outcome: Economic Development and Jobs

Service Number: 695

Fiscal 2020 Recommended: \$148,134

Service Description

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists.

Major Budget Items

- The recommended funding will maintain the current level of service
- The Special Fund is supported by docking fees

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of marina dockings	1,007	614	440	750	575
Efficiency	% of docking capacity booked during peak season	20%	11%	16%	37%	15%

Street Cut Management

Priority Outcome: Quality of Life

Service Number: 696

Fiscal 2020 Recommended: \$1,004,365

Service Description

This service inspects and monitors street cuts in the City's rights-of-way to ensure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts in newly rehabilitated roads.

Major Budget Items

- The recommended funding will maintain the current level of service
- DOT is currently revising the policy detailing how street cuts are handled and paid for by all working in the right-of-way

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of street cuts determined to be improper during inspection	4%	2%	2%	5%	5%
Efficiency	Average # of hours between street cut SR received and inspection completed	72	72	74	24	24

Traffic Safety

Priority Outcome: Public Safety

Service Number: 697

Fiscal 2020 Recommended: \$1,169,769

Service Description

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, fabrication and installation of traffic signs, and oversees the operation of red light and speed cameras.

Major Budget Items

- The budget includes \$1.7 million to operate the City's traffic camera program which plans to deploy 100 red light and 100 speed cameras in Fiscal 2020.
- This service receives a transfer from the City's Police Department to pay for crossing guards.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	% of personal injury accidents involving pedestrians	14%	14%	N/A	14%	14%
Effectiveness	# of crosswalks striped annually	192	188	192	188	180

Real Property Management

Priority Outcome: Quality of Life

Service Number: 727

Fiscal 2020 Recommended: \$2,397,896

Service Description

This service provides for right-of-way review of all major construction within the city charter and code provide for approvals prior to the construction of any project which impacts on the public right of way. This service also maintains the real property maps, plats and property identification database for all of the city's 234,000 properties.

Major Budget Items

- The recommended funding will maintain the current level of service

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% of service requests responded to within 5 business days	100%	98%	100%	100%	100%
Outcome	# of requests for address change processed	12,111	5,231	6,572	11,956	6,000

CITY OF BALTIMORE

BERNARD C "JACK" YOUNG, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
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Baltimore, Maryland 21202
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HEARING NOTES

Bill: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

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

Hearing Date: Wednesday, May 29, 2019
Time (Beginning): 4:45 PM
Time (Ending): 4:55 PM
Location: Council Chambers - BUDGET OVERVIEW
Total Attendance: Approximately 65

Committee Members in Attendance:

- Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac Schleifer

XX

Hearing Date: Monday, June 3, 2019
Time (Beginning): 9:00 AM
Time (Ending): 9:35 PM
Location: Council Chambers - BUDGET HEARINGS
Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

- Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac Schleifer

XX

Bill Synopsis in the file? [X] YES [] NO [] N/A
Attendance sheet in the file? [X] YES [] NO [] N/A
Agency reports read? [X] YES [] NO [] N/A
Hearing televised or audio-digitally recorded? [X] YES [] NO [] N/A
Certification of advertising/posting notices in the file? [] YES [] NO [X] N/A
Evidence of notification to property owners? [] YES [] NO [X] N/A

Final vote taken at this hearing? YES NO N/A

Major Speakers

(This is not an attendance record.)

May 29, 2019

- Robert Cename, Department of Finance

June 3, 2019

- Laura Jones, Baltimore City Public School System (BCPSS)
 - Gregory Sileo, Health Department
 - Heidi Daniel, Enoch Free Pratt Library
 - Demanne Millard, Family League
 - Jason Perkins-Cohen, Mayor's Office of Employment Development (MOED)
 - Shannon Burroughs-Campbell, Mayor's Office of Human Services (MOHS)
 - Reginald Moore, Department of Recreation and Parks
 - Mary Beth Haller, Health Department
 - Henry Raymond, Department of Finance
 - Robert Cename, Department of Finance
 - Sharon Lockley, Department of Audits
 - Isabel Cummings, Office of the Inspector General
 - Andre Davis, Solicitor's Office
 - Steven Pasch, Department of Audits
 - Daniel Hymowitz, Office of Sustainable Solutions/Office of Innovation
 - Representatives from the Baltimore City Public School System – see Council Bill 19-0388
-

Major Issues Discussed

1. **On Wednesday, May 29, 2019** a representative from the Department of Finance presented an Overview for the Ordinance of Estimates for the Fiscal Year Ending June 30, 2020. **A copy of the PowerPoint presentation is in the bill file.**
2. **On Monday, June 3, 2019** representatives from several agencies came before the committee/council members to discuss their proposed budgets for the upcoming fiscal year which begins on July 1, 2019. **A copy of all PowerPoint presentations are in the bill file.** The first hearing began at 9:00 AM and the last hearing ended at 9:35 PM. The committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Following are some highlights of discussion and/or concern:
 - I. **Finance – Bureau of Budget & Management Research**
 - a. Cyber Attack questions – the representative from BBMR answered the following questions:
 - When was the first time you were contacted about the attack/outage?

- o Is your email service restored yet?
- b. Question: During the budget process are your recommendations ever presented to the Council before the budget is given to the Board of Estimates? If not, why?
 - o Why can't your office brief the committee/councilmembers earlier in the year about the budget before or just after the Mayor receives it?
 - o Is your email service restored yet?
- c. The IT employees: Do most report to their agency or to the IT Director?
- d. Making sure the Council is part of important conversations – is of concern and important!
- e. Translator
 - o I requested a translator; what is the status of same?
 - o We need a language translator (Example: One is needed for Taxpayers' Night)
 - o This service could be used by the Council and for other pertinent meetings!
 - o Requested by Burnett:
 - Please provide the cost to implement translation service for the Council; to include a written agenda for same.
- f. Please elaborate about: the recent FOP and Fire Pension ruling by the judge
- g. Ernst and Young – What are we paying them for the new 10 Year Plan?
- h. Public events held at City Hall that are not posted online:
 - o How can we get the public events that are held at city hall on line?
- i. What is in the Rainy Day Fund? **Answer: \$139 million**
 - o Have you considered using some for the ransomware attack? **Answer: We could have used some of this funding but he had a surplus elsewhere that was used!**
- j. Casualty Insurance – Did we have insurance for the cyberattack? **Answer: No**

II. Youth Services

- a. Cyber Attack questions – the representative from Enoch Pratt Free Library answered the following question:
 - o Were you impacted by the cyberattack? **Answer: No**
- b. Questions/Comments/Concerns for the **Department of Recreation and Parks**
 - o What will it cost to have all Rec Centers open on Saturdays? **Answer: Roughly \$3 million**

- If/when Rec Centers are opened on Saturdays do you expect more staff will be needed? What will be hours on Saturdays?
- Aquatics
 - Citizen surveys regarding pools
 - What kind of feedback are you receiving from the citizens? And, what do you need to be more efficient?
 - Based on needs, have you changed some of the questions on the surveys?
 - Effectiveness of pool system – Are there other ways to test the efficiency of aquatics?
- Cyber Attack questions:
 - When was the first time you were notified about the attack?
 - Have you received consistent communication from Mr. Johnson?
 - Did you have an email outage over the past two days?
- Concern: Disinvestment in specific areas in West Baltimore
 - (Such as Harlem Park, Edmonson, Sandtown-Winchester, etc.)
 - What type of recreation is in these areas?
 - Concern: disinvested and violent communities
 - These areas are critical but the budget does not reflect enough investments in recreation or enough in our youths!
 - The importance of investing more in West Baltimore!
 - What methodology do you use to assess recreation plans and/or needs?
 - How often do you re-assess same?
 - What is the deadline for the Strategic Equity Scorecard Plan?
- Possibility of providing for “camps” in the city’s parks:
 - Do you have an update on what the city is doing to provide more camps in our parks?
 - Many children go to camps outside of our city!
- Comments regarding the importance of expanding recreation centers’ hours
- What are you doing to address the recreation issues in the 5th district? “Concern – no recreation center in this district)
- What would be involved to getting Family League to provide food for all Rec Centers?

- Request by Henry: How will Recreation and Parks, Family League, BCPS and the DHCD work together to feed schools with one vendor?
- Comment: It appears to be a lack of coordination between Recreations and Parks and the BCPS with regard to the 21st Century School!
- c. Questions/Comments/Concerns for the Health Department
 - Cyber Attack questions:
 - When was the first time you were notified about the attack?
 - Have you received consistent communication from Mr. Johnson?
 - Did you have an email outage over the past two days?
 - Youth and Trauma Programs/Services
 - What programs are available for youth and trauma services?
 - What is the Department doing to assist with youth crimes?
 - Request by Stokes – A list of intervention programs provided by your department
 - Can you talk about why such small funding is given to trauma and youth violence in the budget?
 - Comment: “A budget that gives more to animal trauma than to youth trauma is disturbing!”
 - Senior Population
 - Per Stokes: Would like to work with the Department with programs for the senior population; would also like to see a “grandparents’ day”
 - Head Start - City’s three (3) years old population – How many are in the Head Start program?
- d. To all Presenters/Department Heads before the Committee:
 - Youth Services
 - Are there any vacancies in your departments for youth services?
 - Trauma-informed care
 - What are agencies other than the Health Department doing to prevent trauma and making sure that your staff is responsive and/or trained in this area?
 - What programs are available for youth and trauma services?
 - Comments: There is a lot of pain in the city! “Nothing can stop a gun but a job.” We need to reach deep into our high schools, (i.e. good training programs; apprenticeship is an on

the job training model!) We need programs in school that will help prepare students to get government jobs!

- What are you doing to reach our 14, 15, and 16 years old students?
- Important – getting students employed right out of high school!
- All agencies should have an equity scorecard!
- How often is training and development given to employees?
- How often are youth asked what do they want or need?
- What amount of money do you spend for training and development?
- What are you doing specifically around your budget to engage young people? (Youth Engagement)
- Sponsors for Youth Works – is it too late for same?

e. Library

- Extended library hours – What are they?
- Request by Burnett – Please provide information available on extended library hours

f. Request by Scott:

- Before the last Friday in August provide:
 - The cost to re-open Operation Safe Kids
 - Partnerships available for training needed for trauma related issues

g. Follow-Up Request by Clarke:

- Would like to see the Council be included in meetings when agencies are making their “pitch” for his/her budget so Council can have input in for making recommendations.
- Council should be included when agencies are making presentations to Mayor and/or the Budget Office – need to hear what agencies are asking for!
- We need to be part of the dialogue! “In the mix”

h. Comments by Henry – Budget Process

- Talked about the proposed Charter Amendment, that if passed would allow Council to place money in the budget
- Talked about the possibility of Council having agency budget hearings before the proposed budget is submitted to BOE.

III.

Finance – All Services

a. Questions/Comments/Concerns for the **Finance Department**

- Cyber Attack questions – the representative from BBMR answered the following questions:
 - When was the first time you were contacted about the attack/outage?

- Have you received consistent contact with Mr. Johnson?
- b. For the past three years we have spent over \$14 million for contractual services, please talk more about this!
- c. Do we handle calls from the county(s) regarding water issues?
Answer: Yes!
- d. Do both the county and city pay water bills online?
- e. The late fees for water bills (loss due to cyberattack); will we be able to recoup any after the attack is fixed?
- f. Concern – loss of business because of the attack; is insurance available for same? **Answer: No**
- g. What is your relations with BCIT as it relates to paying bills online and how often do you meet?
- h. How are you communicating with the MVA during this attack?
- i. Procurement:
 - What is the cycle time and/or turn-around-time for purchase orders?
 - How long is the procurement process?
 - How many managers have retired in the Procurement Unit?
- j. Drug Testing
 - How does the city's drug testing relate to risk management?
 - Why do we require all new employees to take drug tests?
- k. Equity Coordinator
 - Do you have one?
 - Do you give any training on equity inclusion?
 - Where are you with your baseline equity analysis?
 - When do you plan to start work on your equity program?
 - **Note: The baseline analysis for equity is due on October 17, 2019.**
 - **Comment:** If the budget comes for fiscal 2021 without an equity program – it will be of concern!
- l. Late Night Commercial Operations
 - Comments regarding appeals, enforcement, assessments, etc. for Late Night Commercial Operations
 - Which agency is responsible for these operations?
 - We need to think of some other measures to address these operations
 - How do you measure success if a license is revoked?
 - Revisions are needed; we need a clear policy for same
 - Do you have the authority to pull licenses?
 - **Request by Henry: Can part of this discussion regarding late night commercial operations be held with the Police Department?**

IV. Accountability and Transparency

- a. Comments/Concerns/Etc.
 - Can Citi Stat get inspector positions back?

- Other cities are doing well at presenting Citi Stat information to the public!
- Concern – there are still issues with agencies closing 311 requests!

V. Innovation

- a. Municipal Telephone Exchange
 - Why are two (2) systems running?
 - Comments regarding the VOIP System
 - How much savings will it be if **we switched to one system?**
Answer: Approximately \$20 million
 - \$68,000 per month cost for landlines in fiscal 2019 for Police Department – what is the status of this?
- b. Office of Innovation/ Mayor’s Office of Sustainable Solutions
 - What is the status of your office linking to the cadet program in high schools?
- c. Baltimore City Information Technology (BCIT)
 - Whenever you begin new programs please reach out to the council for their input!
- d. Suggestion – Training in Police Academy
 - Having the cadets visit other schools and/or have events
 - “Stepping outside of the Box is needed to help expose our young people to other things outside of his/her environment.

3. Hearing was called to recess until June 4, 2019.

Further Study

Was further study requested?

Yes No

If yes, describe.

1. See other “yellow” highlights above.

M.M. Currin

Marguerite Currin, Committee Staff

Date: June 11, 2019

cc: Bill File
OCS Chrono File

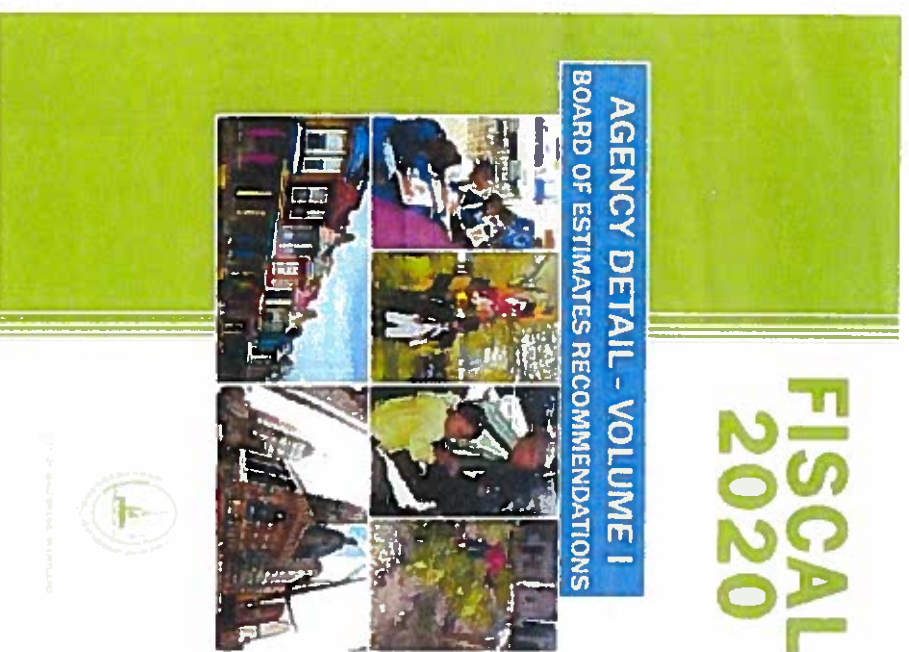
Fiscal 2020 Overview for City Council

Department of Finance | May 29, 2019



Agenda

- Overview
- General Fund Outlook
 - Revenue
 - Fixed Costs
- Budget Recommendations
- Other Fund Sources
 - Casino, Grants, Utility, and Capital



Fiscal 2020 Overview

Category	2019 Actual	2020 Budget	Change
Operating Expenses	\$1,234,567,890	\$1,345,678,901	\$111,111,011
Capital Expenses	\$123,456,789	\$134,567,890	\$11,111,101
Debt Service	\$98,765,432	\$109,876,543	\$11,111,111
Other	\$54,321,098	\$54,321,098	\$0
Total	\$1,511,111,209	\$1,644,444,432	\$133,333,223

Overview: FY20 by the Numbers

FISCAL 2020	Recommended Amount	Change from Fiscal 2019	Percent Change from Fiscal 2019
OPERATING PLAN	\$2.927 billion	+\$109.6 million	+3.9%
CAPITAL PLAN	\$627.5 million	-\$53.5 million	-7.9%
TOTAL PLAN	\$3.55 billion	+\$56.1 million	+1.6%

FISCAL 2020 General Fund	Recommended Amount	Change from Fiscal 2019	Percent Change from Fiscal 2019
BUDGET	\$1.967 billion	+\$84.4 million	+4.5%
POSITIONS	9,586	87	+0.9%

Fiscal 2020 Highlights

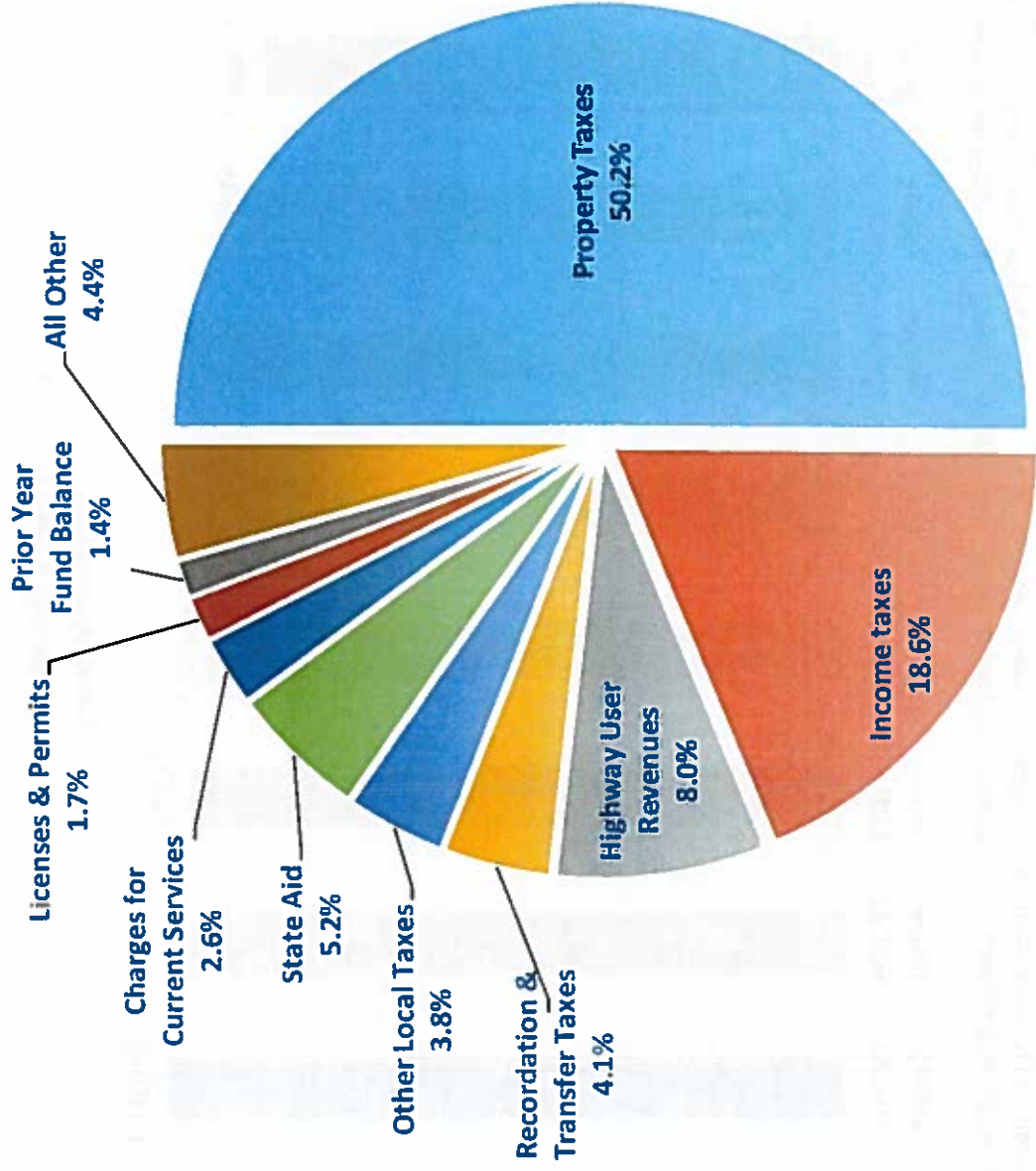
- ✓ **\$375 million** support for City Schools
- ✓ Supports HCD's Community Development Framework
- ✓ Begins modernization of Police Department
- ✓ **\$145 million** of General-Fund supported Capital funding
- ✓ Increases funding for City's Digital Transformation Plan



General Fund Outlook

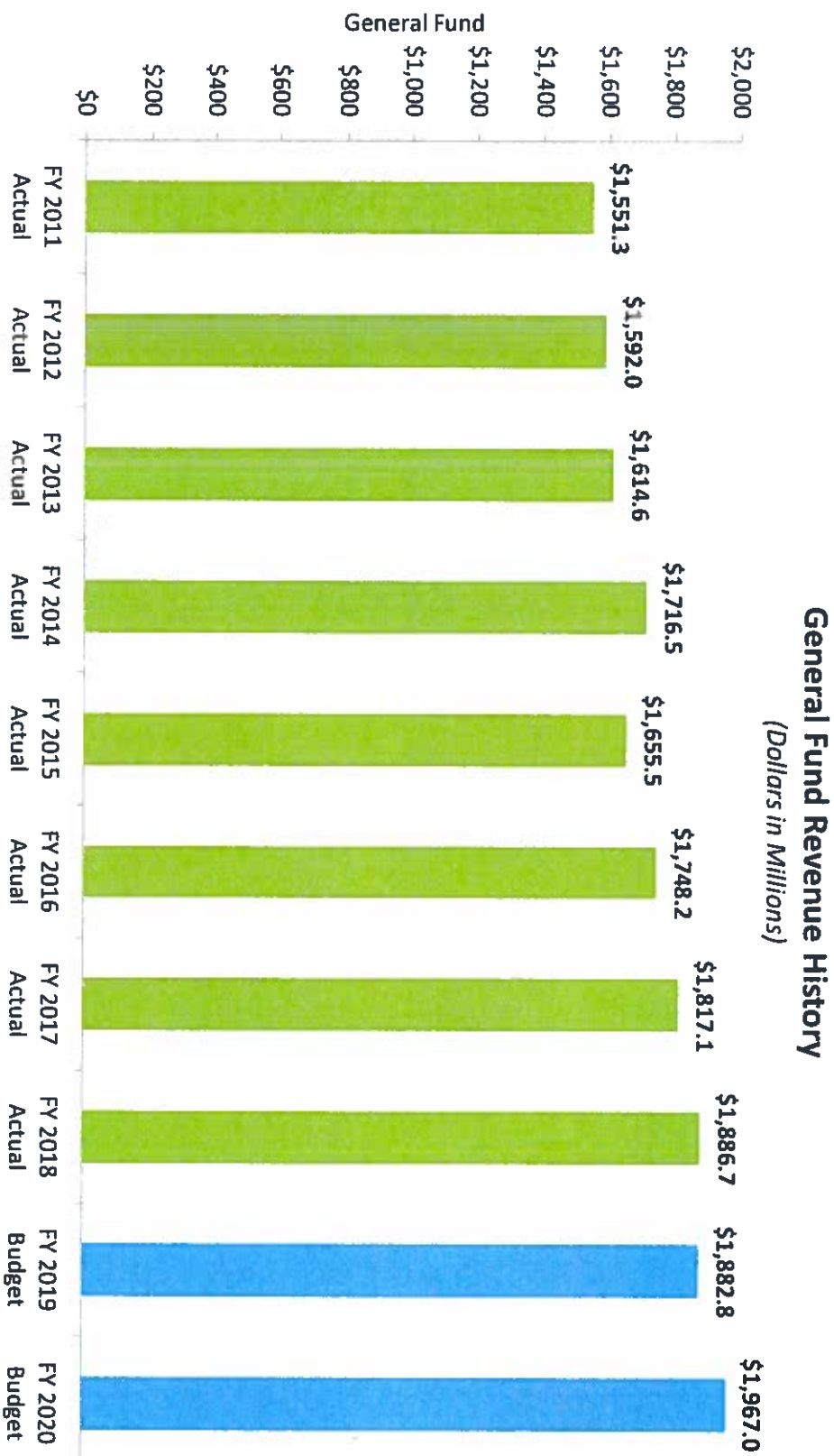
Where the Money Comes From

Fiscal 2020 General Fund Budget Revenue
Total: \$1.967 Billion



Revenue:

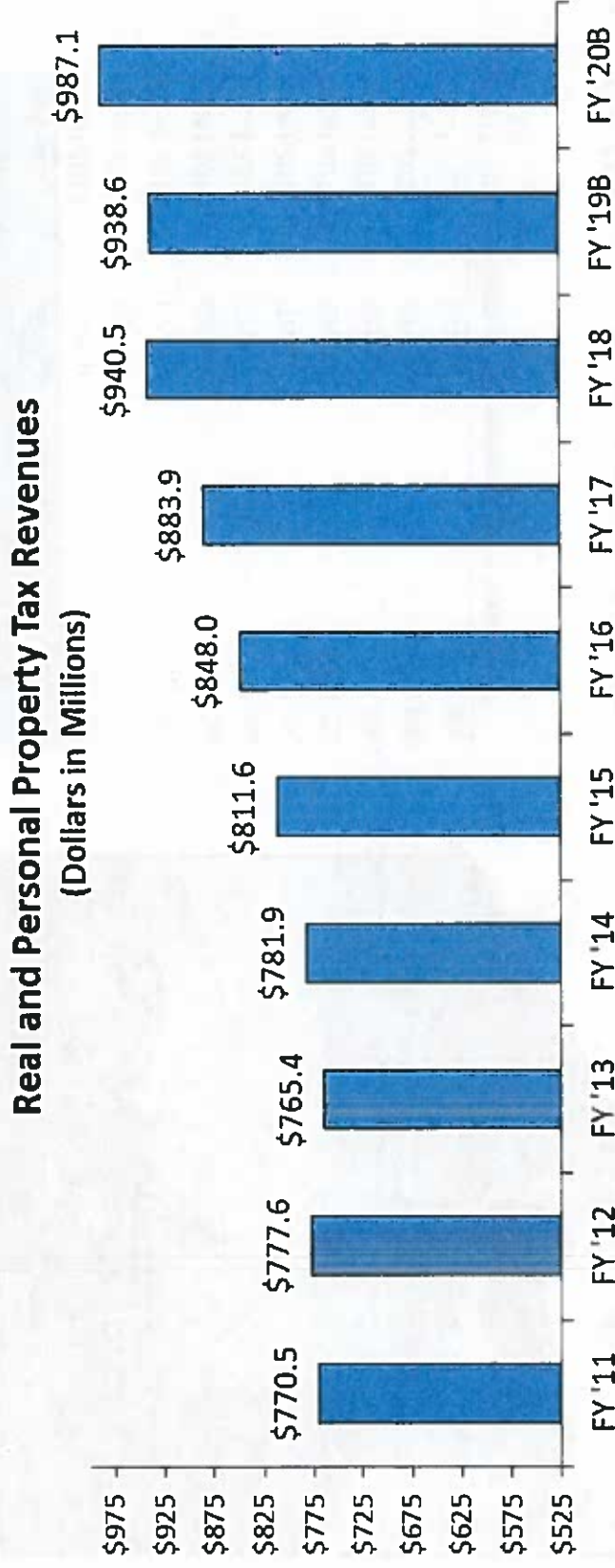
Shows Economic Recovery



Note: Actuals for Fiscal 2014, Fiscal 2015, Fiscal 2016 and Fiscal 2017 include \$39.3 million, \$7.5 million, \$27.4 million and \$16.1 million, respectively, from fund balance and prior-year reserves. The Fiscal 2019 Budget includes \$17.8 million from fund balance. The Fiscal 2020 Estimate includes \$21 million from fund balance.

Revenue:

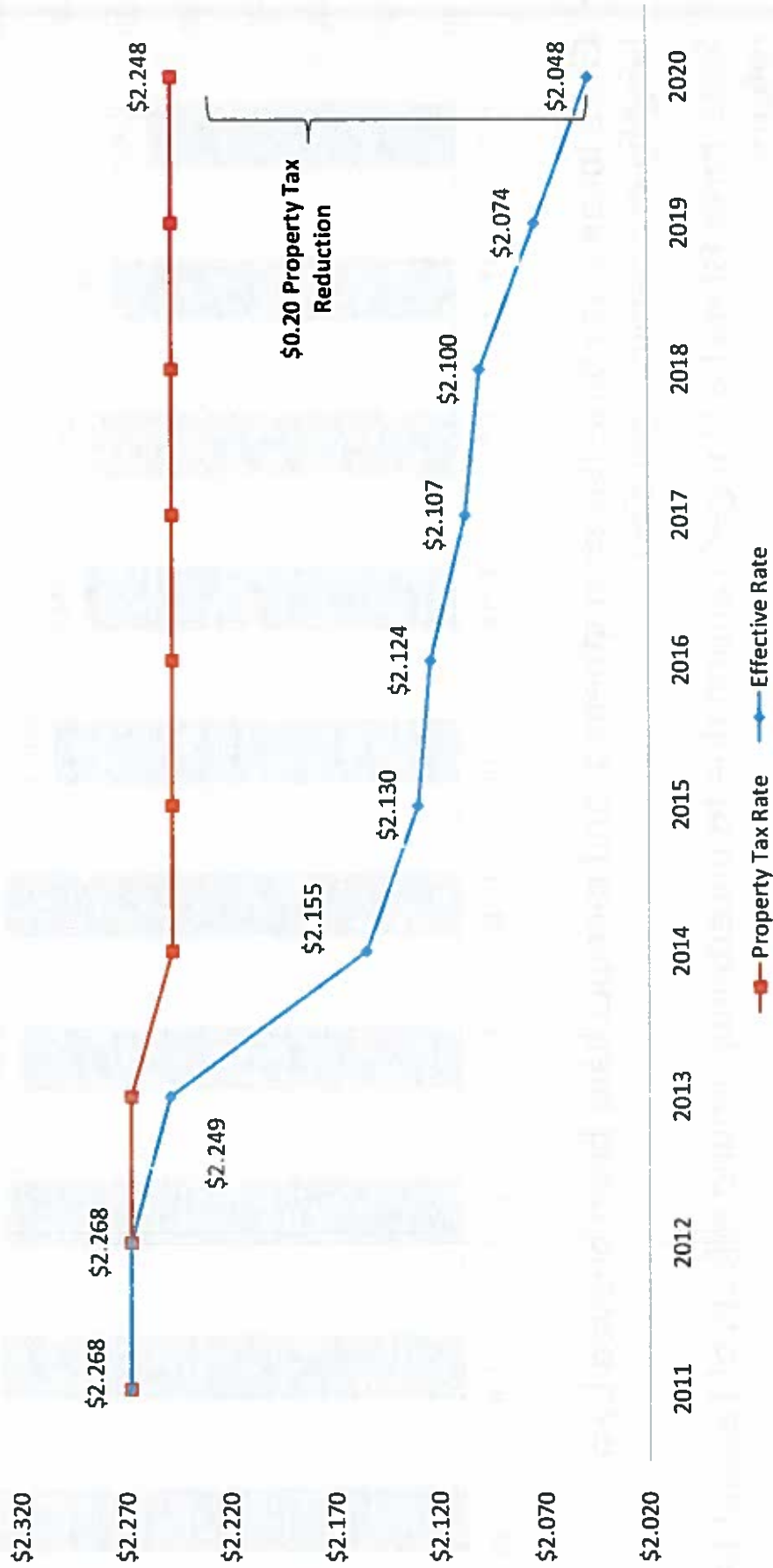
Continued Property Tax Growth Expected



- 28% growth vs. Fiscal 2011, which averages over 3% annually

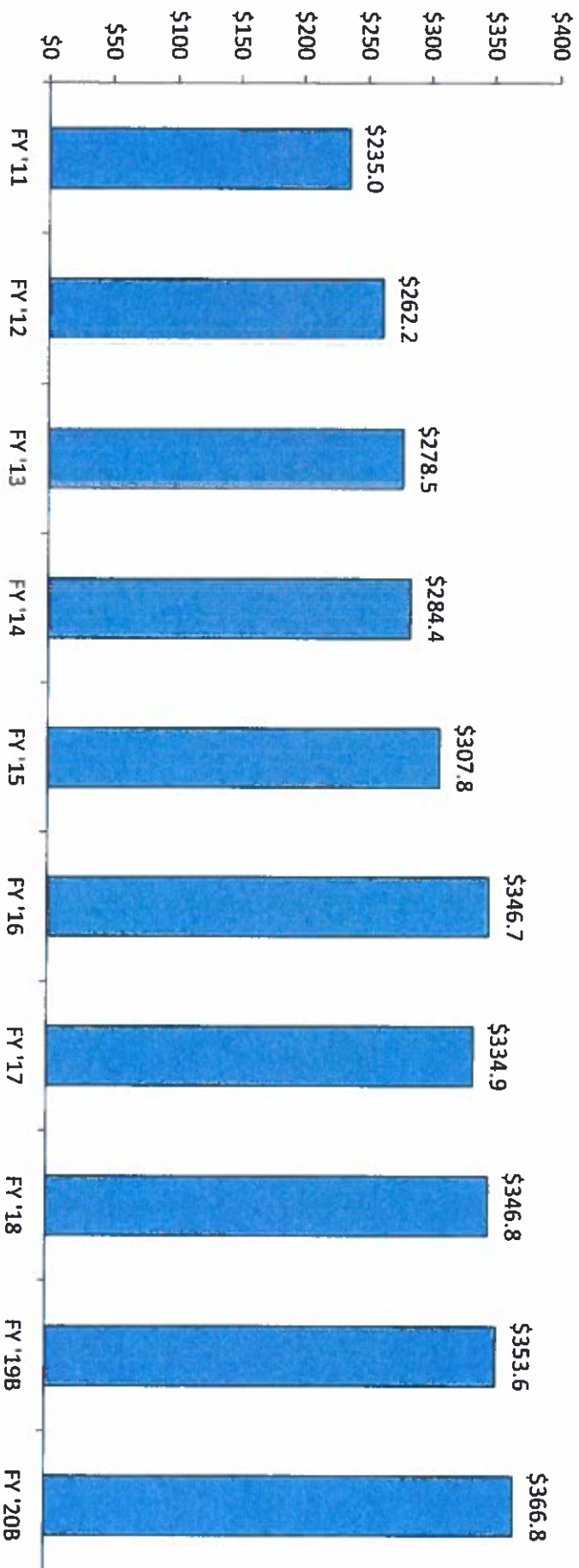
20 Cents by 2020: Milestone Met

Effective Property Tax Rate History
(Per \$100 of Assessed Value)



Income Tax Recovery

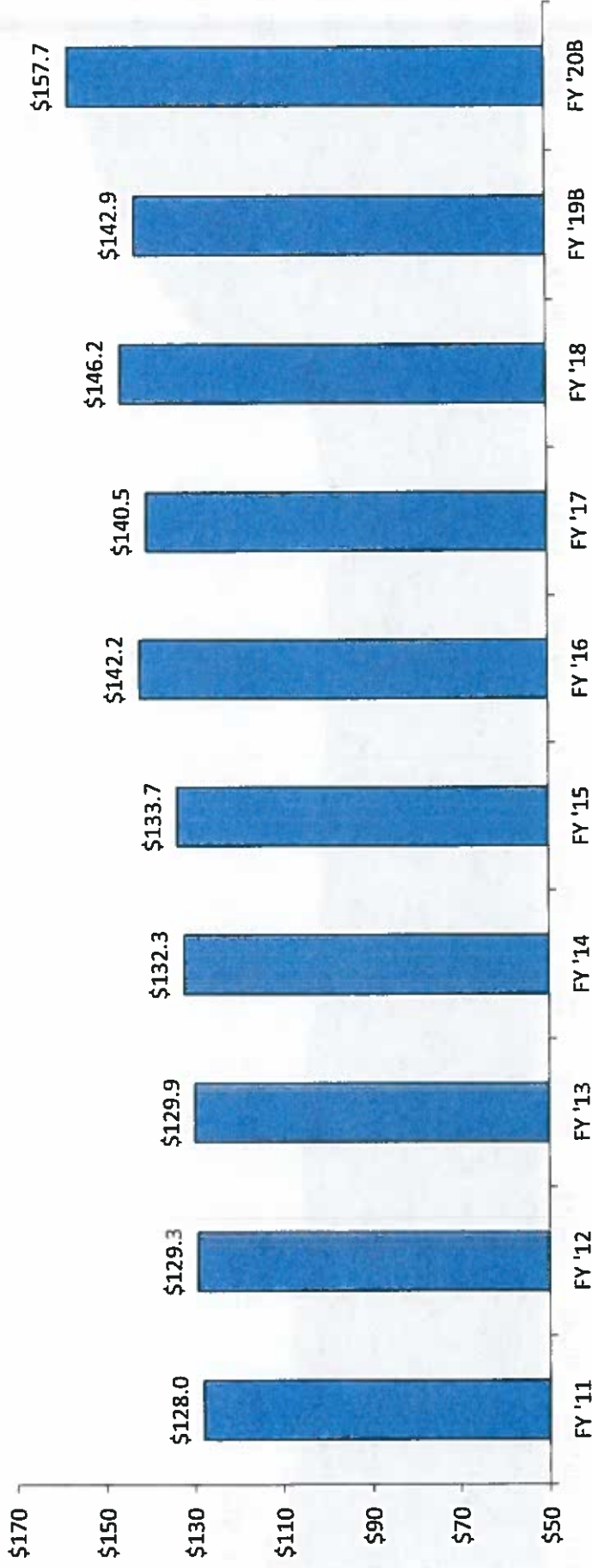
Income Tax Revenue
(Dollars in Millions)



- City's income tax base has strengthened, and receipts have been buoyed by a lengthy economic expansion.
- State forecasters have urged caution due to uncertainty around effects of Federal tax reform.

Highway User Revenues

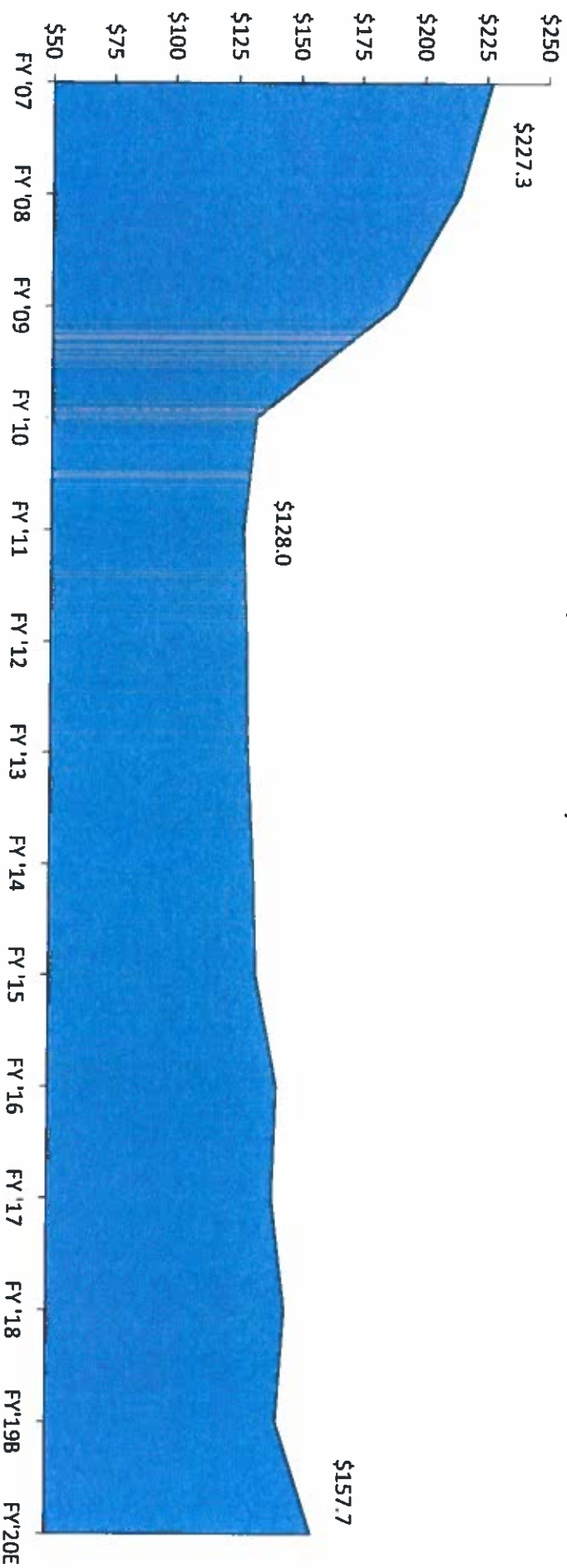
State Highway User Revenues
(Dollars in Millions)



- Baltimore City's share of State revenues increases from 7.7% to 8.3%.

Highway User Revenues: History

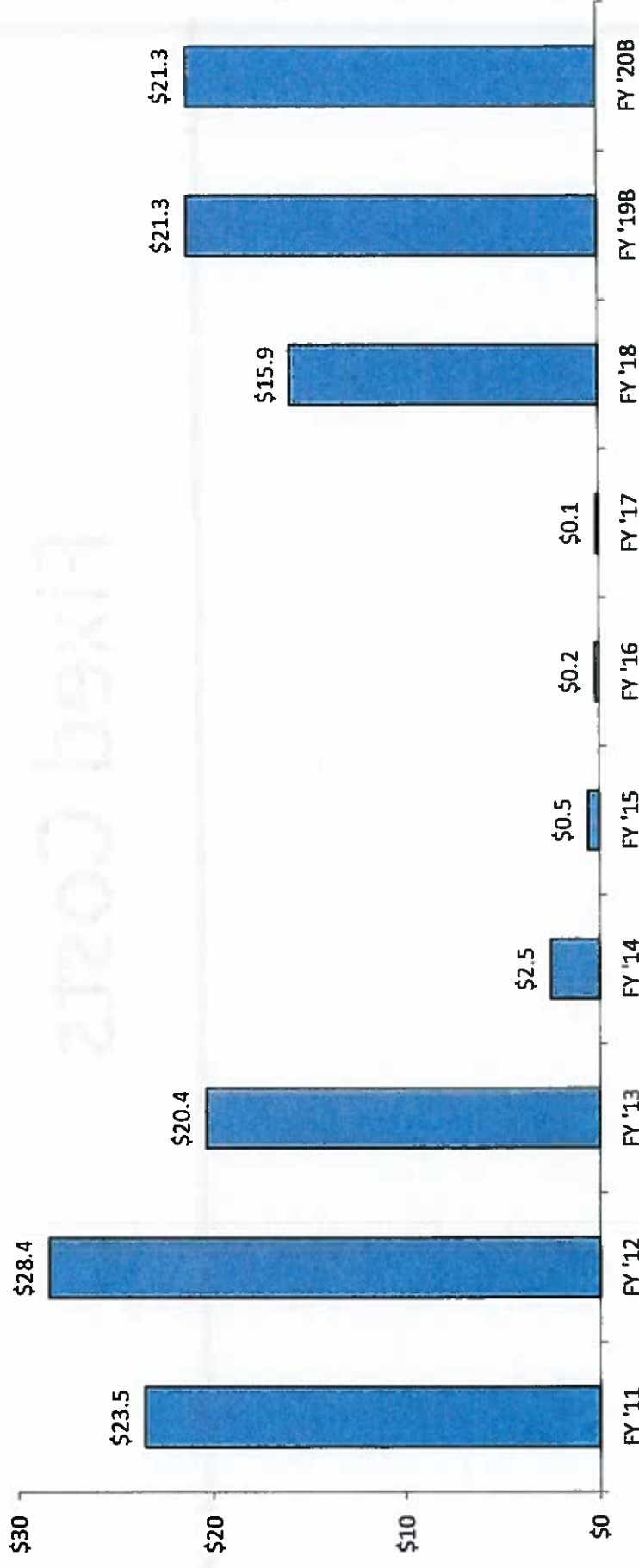
State Highway User Revenues: Historical View
(Dollars in Millions)



- City HUR revenues are nearly \$70 million below pre-Recession peak.
- Result has been less investment in transportation capital projects

Speed Cameras and Red-Light Violations

Speed and Red Light Camera Violation Revenues
(Dollars in Millions)

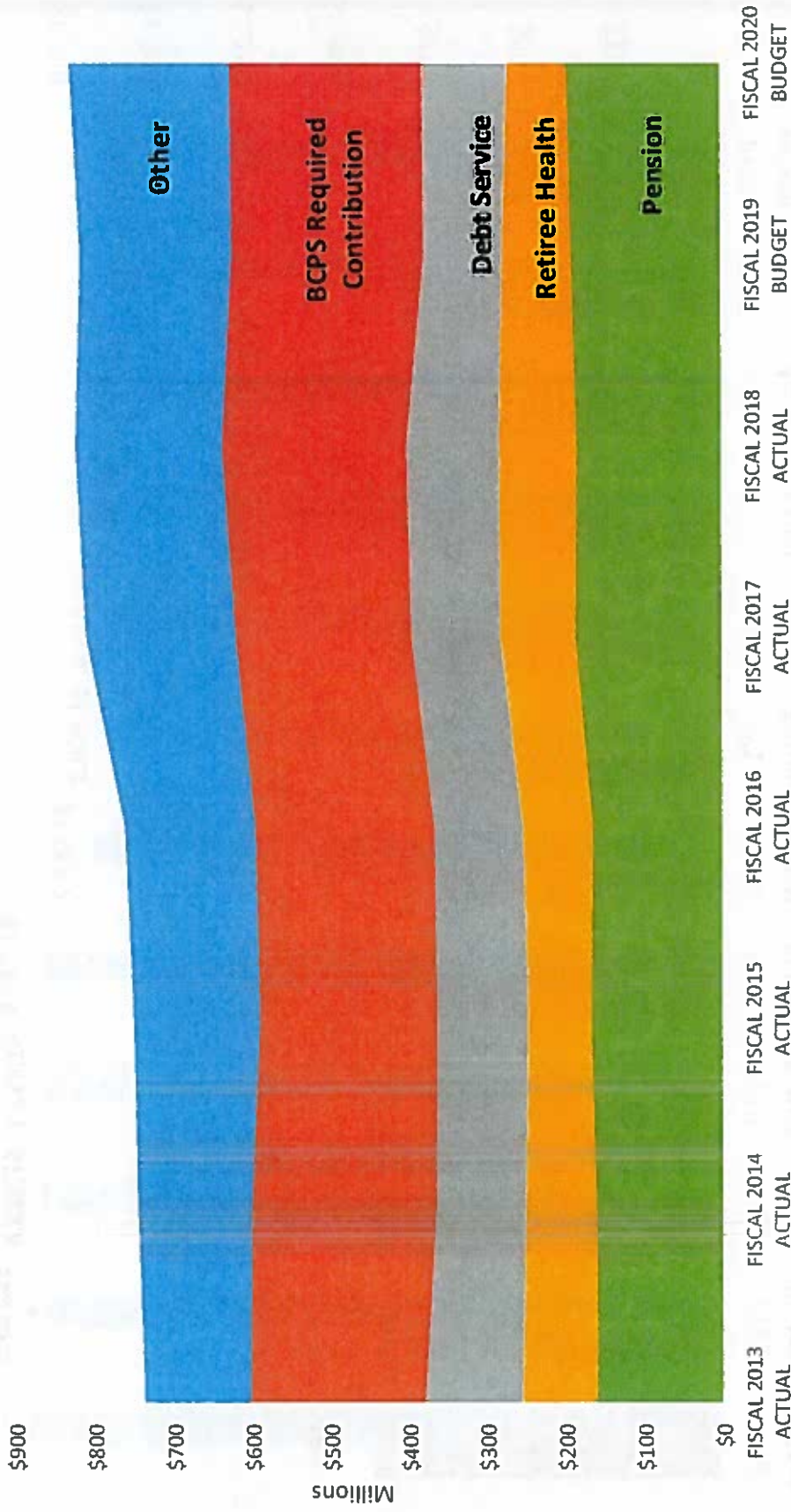


- City plans to expand to 100 speed and 100 red light cameras
- Clear evidence of driver behavior change, with fewer citations issued per day.

Fixed Costs

Fixed Costs by Category

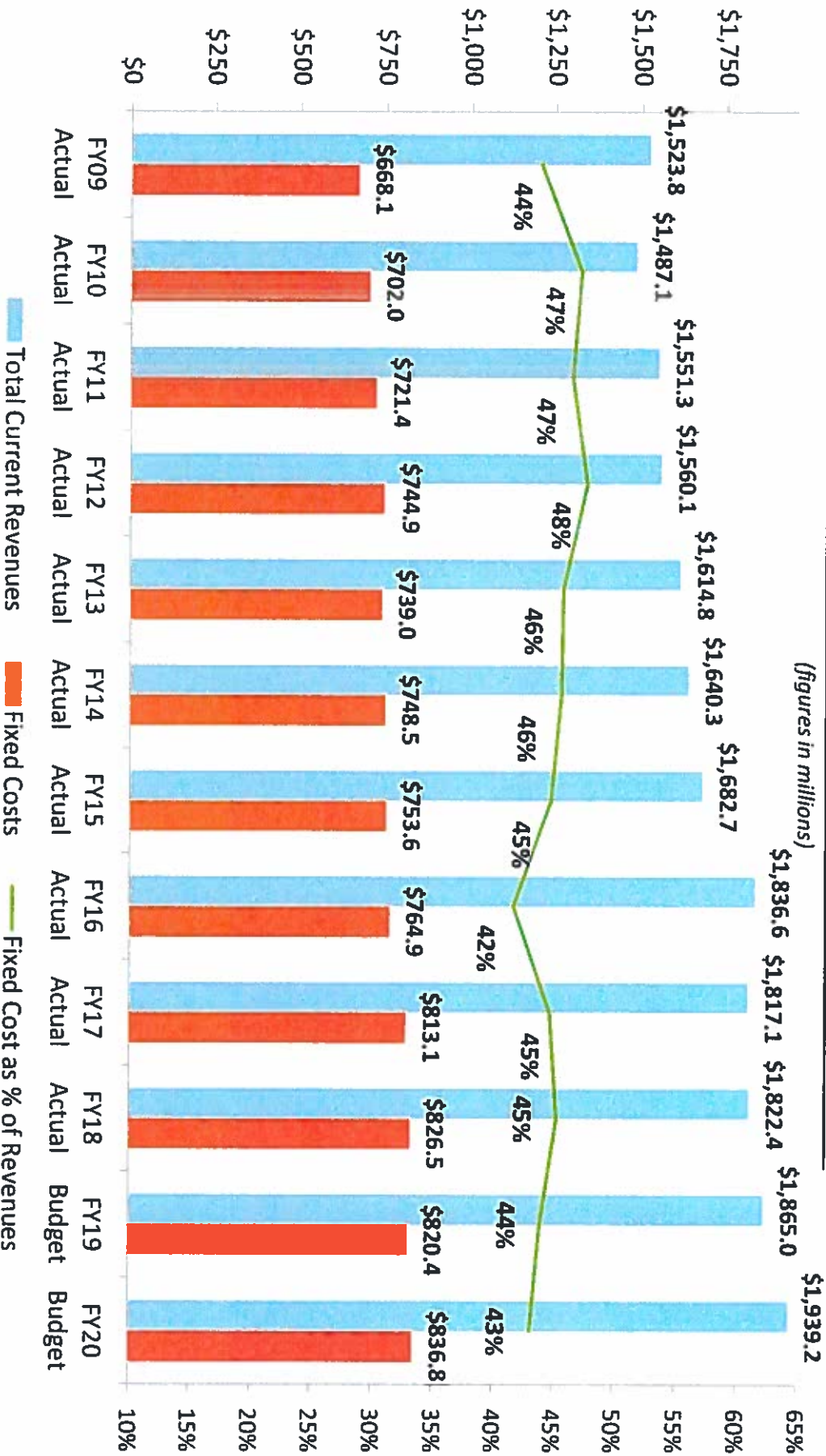
General Fund Fixed Costs Trend



Reforms Reduce Fixed Costs

General Fund Trend - Current Revenues vs. Fixed Costs

(figures in millions)



Note: Current revenues exclude fund balance and prior year reserve

Total Current Revenues

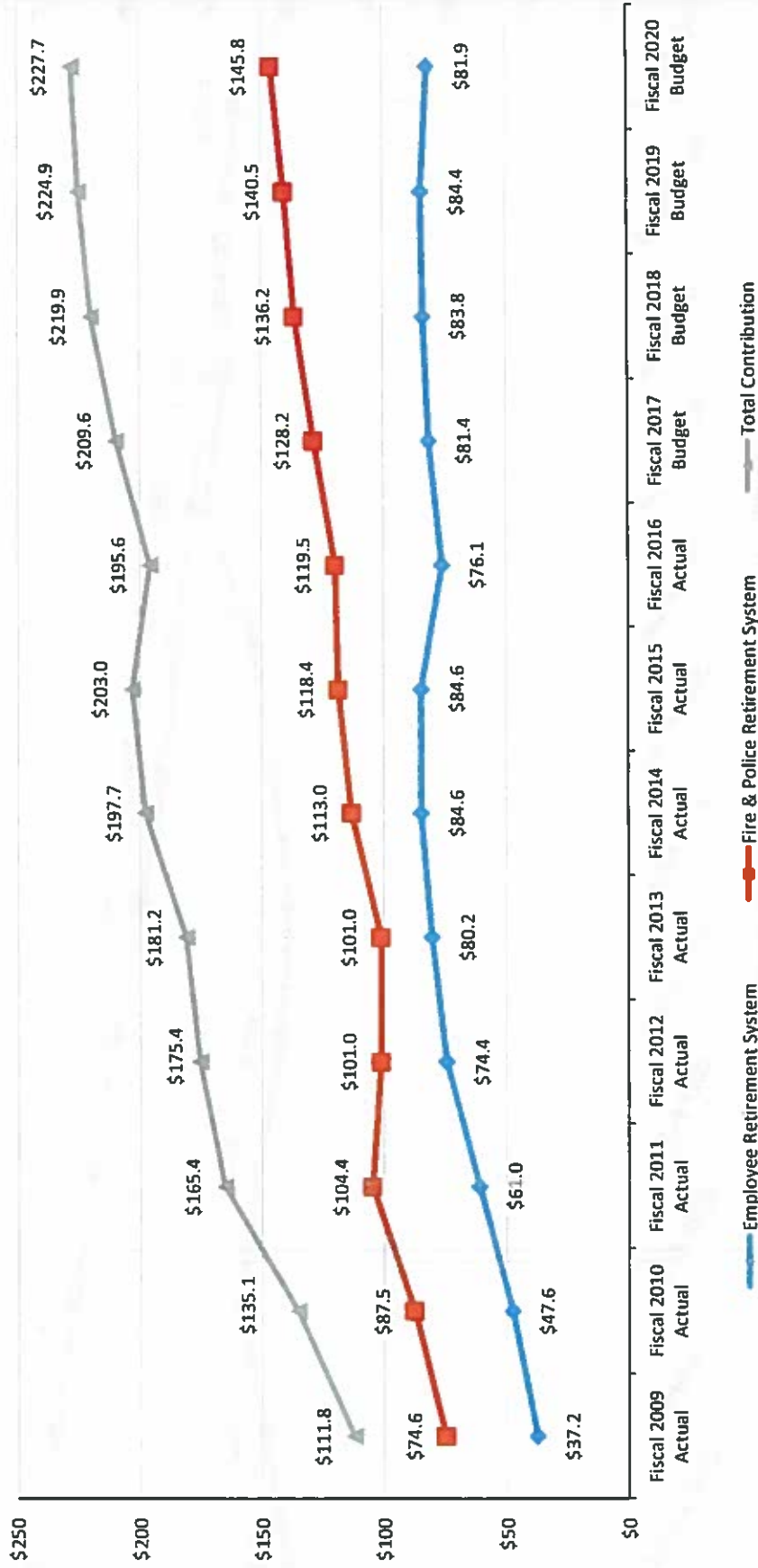
Fixed Costs

Fixed Cost as % of Revenues



ERS Contribution

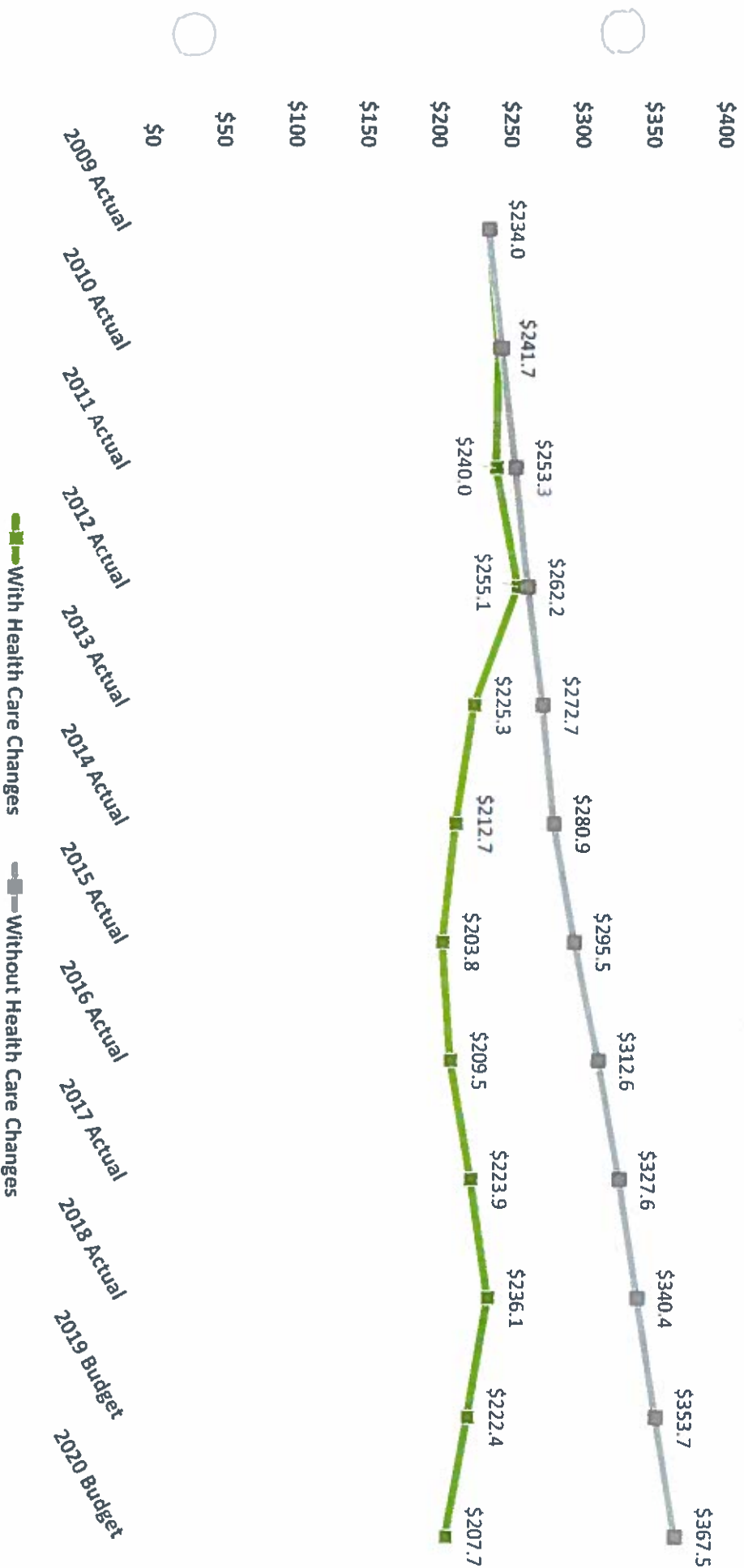
Contribution to the Employee's Retirement Systems (All Funds)
(figures in millions)



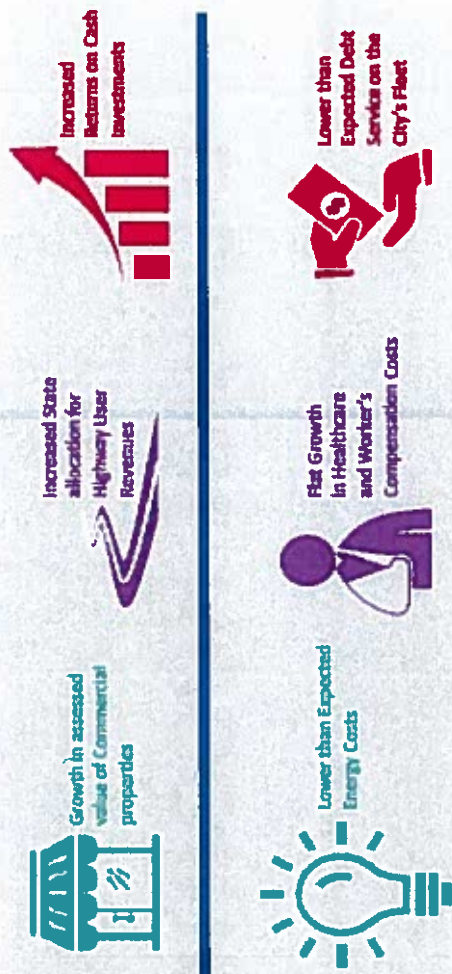
Note: ERS figures also include Library, Sheriff's Office and Elected Officials

Health Benefit Reform Savings

Baltimore City Health Care Costs
(dollars in millions)



The Fiscal 2020 Outlook



\$33M SURPLUS

New Initiatives

Offset New Costs

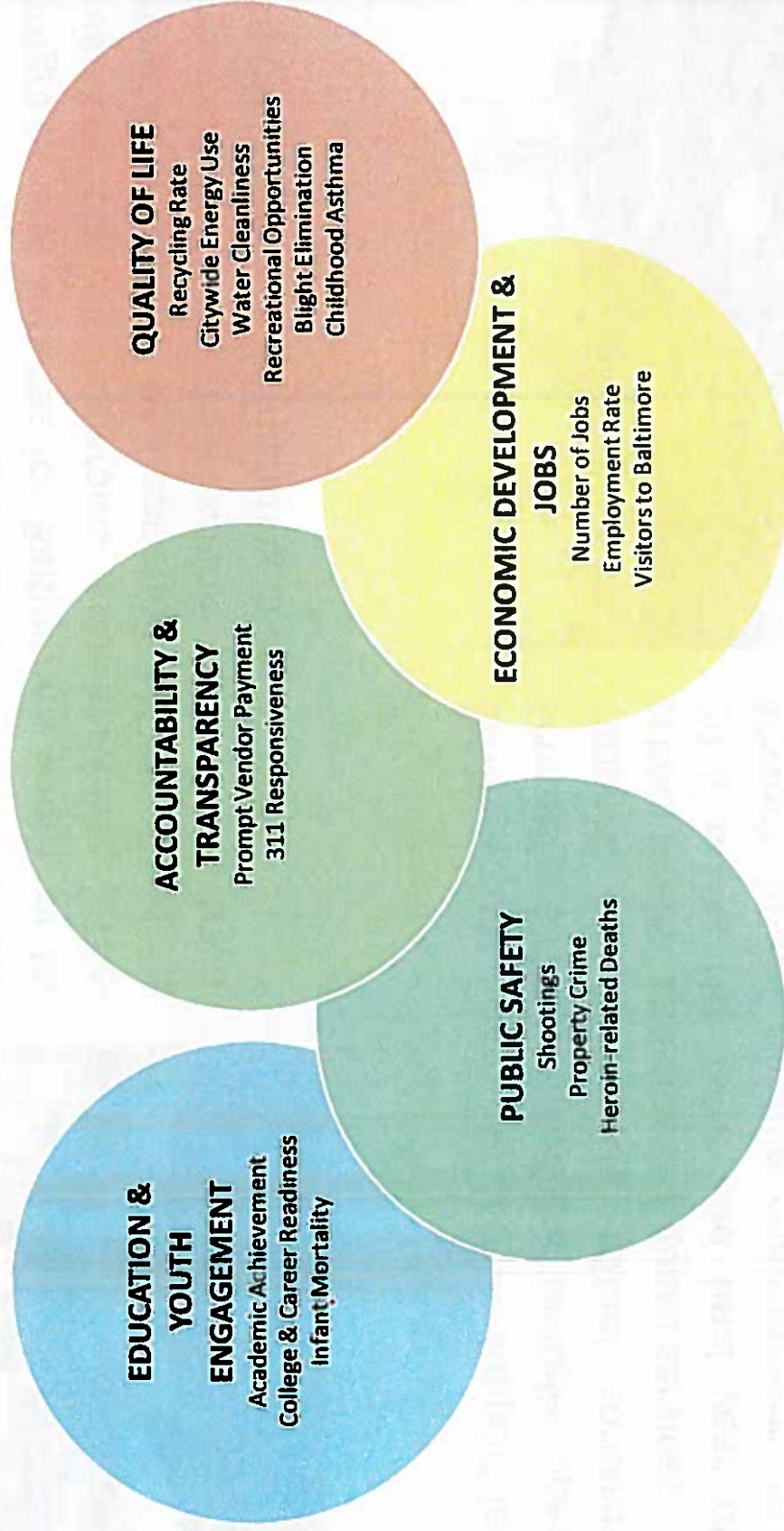
One-Time Investments

Budget Recommendations



The Mayor's Five Pillars:

Outcomes & Indicators



Education & Youth

The Children and Youth Fund: The Fund is a continuing, non-lapsing fund, to be used for new programs and services for Baltimore's youth, or to augment current programs and services. The mandatory annual appropriation to the Fund in Fiscal 2020 will be 13.0 million. This is the third contribution since its inception in Fiscal 2018.



Baltimore City Schools: Support for City Schools is \$375.6 million and includes operating support, retiree health, school construction, school health, and crossing guard services. Fiscal 2020 marks the third and final year of the Mayor's bridge funding commitment, to help make up for lost State formula aid and growing costs.

Baltimore City Schools

Total City support for Baltimore City Public Schools totals \$99.2 million over the Fiscal 2017 baseline.

Bridge to Kirwan Funding (in Millions)

	FY18	FY19	FY20
Additional Operating Support	13.0	13.0	13.0
School Health Services	12.4	12.4	12.4
Risk Management Services	0.0	9.9	13.1
TOTAL:	25.4	35.3	38.5



Education & Youth Engagement

The proposed level of funding supports:

- **4,000** youth aged 5-13 enrolled in summer recreation programs
- **50,000** participants in the Enoch Pratt Free Library School Readiness Program
- **9,000** or more Baltimore City youth ages 14-21 offered paid summer jobs
- **440** families receiving pre/post-natal home visits through the Family League
- **500** new graduates from Baltimore City Public Schools enrolled in the Mayor's Scholars Program at Baltimore City Community College
- **25,500** youth served in Community Schools and community-based Out of School Time programs
- **850** youth utilizing YO! Centers

Public Safety - Police



Technology Investments: A \$16.8 million total investment. \$11.8 million to modernize critical IT systems for Workforce Management, Internal Affairs, and Use of Force, which puts the City on a path to compliance with consent decree. \$5.0 million to begin Police radio replacement.

Scheduling and Personnel: The new Patrol schedule provides more consistent coverage and reduces reliance on OT. Key support and administrative functions will be professionalized, which will shift officers back to critical policing work.



Public Safety



Community Para-medicine: A partnership with local hospitals to pair nurses with paramedics for home-based care. The ultimate goal is to address health care gaps while reducing the need for emergency transport.

Traffic Cameras: The City will deploy 100 red light and 100 speed cameras in Fiscal 2020. Cameras are installed near schools with the goal of improving pedestrian, bicyclist, and driver safety. DOT will pair citation data with accident data and adjust deployment as necessary.





Public Safety

The proposed level of funding supports:

350 arrests assisted or initiated by the CitiWatch program

25,000 or more expungement petitions reviewed by State's Attorney's Office

200 speed and red light cameras deployed

90% of street lights repaired within four days

450 ex-offenders getting jobs after occupational training and other services

1,000 additional opioid cases handled by Police crime lab

185,000 Emergency Medical Services responses

Quality of Life



Project Core/ Demolition: Project CORE is a catalyst for redevelopment and reinvestment in Baltimore. The Fiscal 2020 budget includes an additional **\$15 million** of City resources. The State has committed an additional \$18.75 million in their Fiscal 2020 budget.

Community Catalyst Grants:

Community Catalyst Grants (CCG) support community-based revitalization efforts. The Fiscal Year 2020 plan includes a total of **\$5 million**, \$3 million for capital projects and \$2 million for the operating costs of community-based organizations.



Quality of Life

Affordable Housing Trust Fund: An estimated **\$15 million** will be deposited to the Affordable Housing Trust Fund, including a projected \$13 million from a new real estate transfer tax, and a \$2 million City contribution. Funds will support families who earn less than half of the area median income.



Landfill: The Quarantine Road landfill is projected to reach capacity by Fiscal 2026. **\$6.6 million** will be contributed to a Trust Fund to prepare for future construction costs. **\$3 million** of Capital funds will be available for early stages of development for study and design.



Quality of Life

The proposed level of funding supports:

- 700,000** meals served by Summer Food Service Program
- 240,000** property maintenance code enforcement inspections
- 61,000** seniors accessing services through Senior Centers
- 6,500** unique Virtual Supermarket Orders
- 1,275** homes purchased through Live Baltimore
- 3.86 million** rides on the Charm City Circulator
- 1.9 million** needles exchanged through the Needle Exchange Program
- 30,000** tons of recycling collected and **22%** of trash collected diverted to recycling

Economic Development & Jobs

Visit Baltimore/Convention Center:

Total funding for Visit Baltimore and the Convention Center is **\$16.0 million**. The Convention Center expects over 500,000 visitors from 136 scheduled events in Fiscal 2020. The second phase of a Convention Center upgrade study has begun, looking at preliminary design and cost estimates, with an expected spring 2019 completion.



BOPA and Preakness: The City will provide \$500,000 in additional funds to Baltimore Office of Promotion and the Arts to engage in a marketing campaign promoting Baltimore as an international destination, and for promotion of the Preakness Stakes.



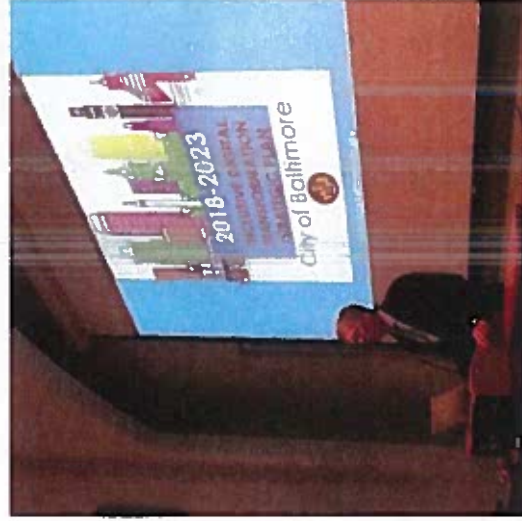
Economic Development & Jobs

The proposed level of funding supports:

- **30,000** people receive job searching, career counseling, and skills training assistance through the Career Center network
- **2,400** jobseekers served by the Mobile Workforce Center
- **26.5 million** visitors to Baltimore City, including cultural attractions
- **\$288.4 million** economic impact from special events, such as the Preakness
- **8,788** jobs attracted or retained with loans, tax credits, and outreach
- **1,462** minority- or women-owned businesses certified

Accountability & Transparency

BCIT: The budget includes \$9.7 million to continue the Digital Transformation Plan. Funds will be used to replace aging infrastructure, strengthen the City's current capabilities, and develop new capabilities. Examples include cyber-security, data storage and back-up, and disaster recovery.



ERP: The budget includes \$6 million to begin an Enterprise Resource Planning (ERP) project. The goal is to replace and connect the City's key Finance, Payroll, and Human Resources systems, which will improve real-time data accessibility and eliminate redundant processes.



Accountability & Transparency

The proposed level of funding supports:

- 6,500 hours of government meetings aired on CharmTV
- 444,814 records made publicly available online
- 100% of bond payments made on time
- 890,000 calls addressed through 311 Call Center
- 225 procurement trainings conducted
- 460 lawsuits handled regarding Litigation, Labor and Employment, and Land Use
- 130,000 invoices expected to be paid
- 3,000 residents engaged in the budget planning process



Enhancements

DGS Smarter Buildings (\$255k): to place meters at key City building locations, for better proactive maintenance and reduced energy costs.

Planning Asset Management (\$650k): to develop a system for a City-wide inventory of City assets, to help forecast and prioritize capital investment.

Innovation Team Data Fellows (\$200k): to add three data analysts, which will support agencies in data automation efforts.

Planning Healthy Food initiative (\$250k): to improve healthy food intake and improve access to supermarkets.

Police Crime Lab (\$400k): to add four new crime lab analysts, with an emphasis on fentanyl cases.

HCD Tax Sale Coordinator (\$100k): for a position to coordinate with stakeholders to provide guidance for homeowners subject to Tax Sale.

Additional Investments

One-Time Investments

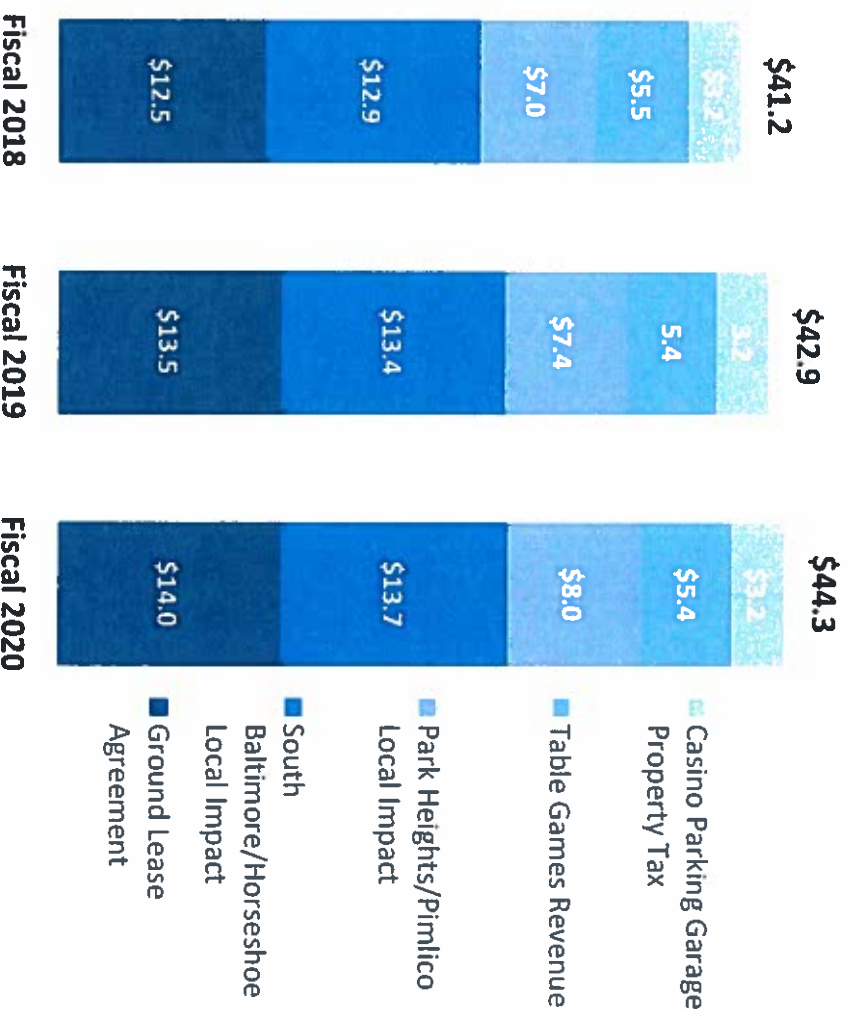
- Police IT systems (\$9.8M)
- Enterprise Resource Planning (ERP) project (\$6.0M)
- Public Markets improvements (\$4.2M)
- Additional Demolition funding (\$5.0M)
- Rec & Parks projects (\$3.0M)
- General Services projects (\$3.0M)
- Transportation projects (\$2.0M)
- **Total: \$33.0 million**

Other Fund Sources:

Casino, Grants, Utility, Capital Funds

Casino Revenues

Casino funding supports the General Fund at large, tax reduction, school construction, and services within the radius of the Horseshoe Casino and Pimlico Racetrack (South Baltimore and Park Heights, respectively).



Grant Funding

- **State grant funding** – \$144.6 million; examples include:
 - \$11.1 million for AIDS Case Management
 - \$2.0 million for the Circulator
 - \$6.1 million for Convention Center
 - \$10.0 million for Crime Reduction grant
 - \$3.6 million Summer Food Service program
 - \$5.5 million Workforce Investment Act
- **Federal grant funding** – \$171.4 million; examples include:
 - \$2.4 million for Fire SAFER Grant
 - \$20.0 Million for Ryan White-HIV Services
 - \$24.3 million for Human Services' Continuum of Care
 - \$17.4 million for CDBG community support
 - \$7.6 million for the Head Start Day Programs

Utility Funds

	Fiscal 2019 Budget	Fiscal 2020 Recommended
OPERATING FUNDS		
Wastewater Utility	\$269,267,317	\$277,356,115
Water Utility	\$191,706,689	\$192,375,485
Stormwater Utility	\$30,560,092	\$27,145,365
Total	\$491,534,098	\$496,876,965

Capital Budget Plan

Fiscal 2020 Capital Budget Plan

Capital Funds	Fiscal 2019 Budget	Fiscal 2020 Budget	Dollar Change	Percent Change
Pay-As-You-Go				
General	25,250,000	50,000,000	24,750,000	98%
Conduit Enterprise	20,000,000	23,000,000	3,000,000	15%
Wastewater Utility	8,078,000	16,388,000	8,310,000	102.9%
Water Utility	9,081,000	19,578,000	10,497,000	115.6%
Stormwater Utility	4,747,000	2,275,000	(2,472,000)	-52.1%
Total	67,156,000	111,241,000	44,085,000	65.6%
State and Federal Funds				
Federal	66,284,000	75,191,000	8,907,000	13.4%
State	79,909,000	26,235,000	(53,674,000)	-67.2%
Total	146,193,000	101,426,000	(44,767,000)	-30.6%
Loans and Bonds				
Revenue Bonds	244,104,000	234,641,000	(9,463,000)	-3.9%
General Obligation Bonds	65,000,000	80,000,000	15,000,000	23.1%
County Transportation Revenue Bonds	15,000,000	15,000,000	0	0.0%
Total	324,104,000	329,641,000	5,537,000	1.7%
All Other	143,476,000	85,156,000	(58,320,000)	-40.6%
Total Capital - All Funds	680,929,000	627,464,000	(53,465,000)	-7.9%

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Handout

Municipal telephone 6-5-14

https://comptroller.baltimorecity.gov/communications

4:30-6:30P



Baltimore City Comptroller

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Department of Communication Services

The City of Baltimore is currently unable to send or receive email. If you need assistance, please call the department you wish to contact.
Click here for information on Baltimore city services / contact numbers.
Click here for Lien Affidavit for Payment of Outstanding Charges

Main Menu

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- Privacy Statement

Department of Communications Services

The mission of the Department of Communication Services is to use technology to assist and enable city government to respond to constituents and others effectively.

The Department of Communication Services is comprised of two divisions: the Municipal Telephone Exchange (MTE) and the Municipal Post Office (MPO).

The MTE is responsible for maintaining the telecommunications system through which voice, data, wireless and coordinated homeland security services are provided for various City agencies. The City Hall Operators, who are also MTE staff, have been serving the City of Baltimore since 1879 (first in Maryland). This operation is pleased to provide services within the hours of 8am-8pm Monday-Friday, including the following:

- Government listings (direct contact to city government agencies for citizens seeking assistance)
- Customer service requests in resolving common complaints such as sewer maintenance, drainage, waste management including trash and debris
- Public safety information and emergency medical services
- General information contact for the Mayor's Office, Comptroller's Office, City Council President's Office and your council representatives
- School/City Government closings
- After hours emergency personnel contact
- General information (City, State and Federal Government Offices, Hospitals, etc.)



Operating Budget Management

Priority Outcome: Accountability & Transparency

Service Number: 708

Fiscal 2020 Recommended: \$2,012,063

Service Description

This service provides for the management of the City's \$2.9 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure residents have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Major Budget Items

- The recommended budget reflects the transfer of funding for an Innovation Fund Manager position from Service 833: Innovation Fund.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	# of residents engaged in the budget planning process	601	324	308	1,106	3,000	3,000
Effectiveness	Revenue Forecast Accuracy (% variance from budget)	2.00%	5.69%	2.00%	4.70%	2.00%	2.00%

Baltimore City Mayor's Office of Human Services

Baltimore City Head Start

... a federally funded preschool and family development program, providing quality, comprehensive early intervention services to low-income children and families since 1965.

Head Start Services

Education & Early Childhood Development

- Degreed teachers
- Children develop social/emotional, physical, cognitive, and language/literacy skills
- Developmentally appropriate Creative Curriculum & Second Step Curriculum
- Individual Development Plans for each child

Health & Nutrition

- Comprehensive health care: medical, dental, nutrition, mental health services coordinated with community agencies
- Free, nutritious meals provided family style

Family and Community Engagement

- Family Goal Setting
- Parent involvement in all areas: Education; Health, Nutrition; Program Planning/Decision Making; Community Advocacy, etc.
- Connection to community services/resources
- College tuition assistance
- Employment opportunities
- Volunteer opportunities
- Father and Male Involvement
- Family Literacy

Disabilities & Mental Health

- Children with special needs are encouraged to apply
- Comprehensive services for children with IEP

Turn over for a list of BCHS Programs



Eligibility Requirements Include:

Age:

Children 3-5 years old

Income:

Low income, based on Federal income guidelines

Other Criteria:

Children with disabilities, in foster care, homeless, etc.

Children are enrolled based on a selection system that ranks families by need

Fee: **FREE**



CATHERINE PUGH, Mayor
Terry Hickey, Director
Mayor's Office of Human Services



Baltimore City
Head Start

Mayor's Office of Human Services

SHANNON BURROUGHS-CAMPBELL
Executive Director, BCHS

Baltimore City Head Start Programs

BALTIMORE CITY HEAD START CENTRAL OFFICE

Mayor's Office of Human Services (MOHS)
 Shannon Burroughs Campbell, Executive Director
 1800 Washington Blvd., Suite 340
 Baltimore, MD 21230
 (410) 396-9987



Shannon.Burroughs-Campbell@baltimorecity.gov
<http://human-services.baltimorecity.gov/head-start>

DAYSPRING HEAD START

443-278-8744

<http://www.dayspringbaltimore.com/head-start/>

SITE	ADDRESS
Dayspring Square(Main Site)	1125 N. Patterson Park Ave., 21213
Bowleys Lane	5010 Bowleys Lane, 21206
Dukeland	2803 N. Dukeland St., 21216
Dunbar	621 N. Eden Street, 21205
Eutaw Marshburn Elem	1624 N. Eutaw Place, 21217
Gardenville	5427 Belair Rd., 21206
Harford Heights Modular	1919 North Broadway, 21213
Harford Elem. School Annex	1919 North Broadway, 21213
St. William of York	600 Cooks Lane, 21229

UNION BAPTIST HEAD START

410-523-8793

<https://www.unionbaptistheadstart.org/>

SITE	ADDRESS
Druid Hill Avenue	1211-19 Druid Hill Ave., 21217

Other Head Start Programs in Baltimore City

Catholic Charities	St. Vincent de Paul	Y of Central Maryland
4301 Tenth St., 21225 410-685-1700	242 S. Patterson Park Ave, 21231 410-276-5724	3510 Eldorado Ave, 21207 410-367-9380

Early Head Start Programs (ages 0-5) in Baltimore City

Maryland Family Network
fmiller@marylandfamilynetwork.org

Head Start/Early Head Start Programs in the Counties

BALTIMORE COUNTY	HOWARD COUNTY	CARROLL COUNTY
410-248-0372	410-313-7243	410-871-2450
MONTGOMERY COUNTY	PRINCE GEORGE'S COUNTY	
301-230-0676	301-408-7100	



Working Together For A Stronger Community



The Baltimore City Head Start
Collaborative Impact Report



2018



The Difference We Are Making





The re-competition of Baltimore City's Head Start grant in 2011 afforded the Baltimore City community a compelling opportunity to improve services to the city's youngest and most vulnerable children.

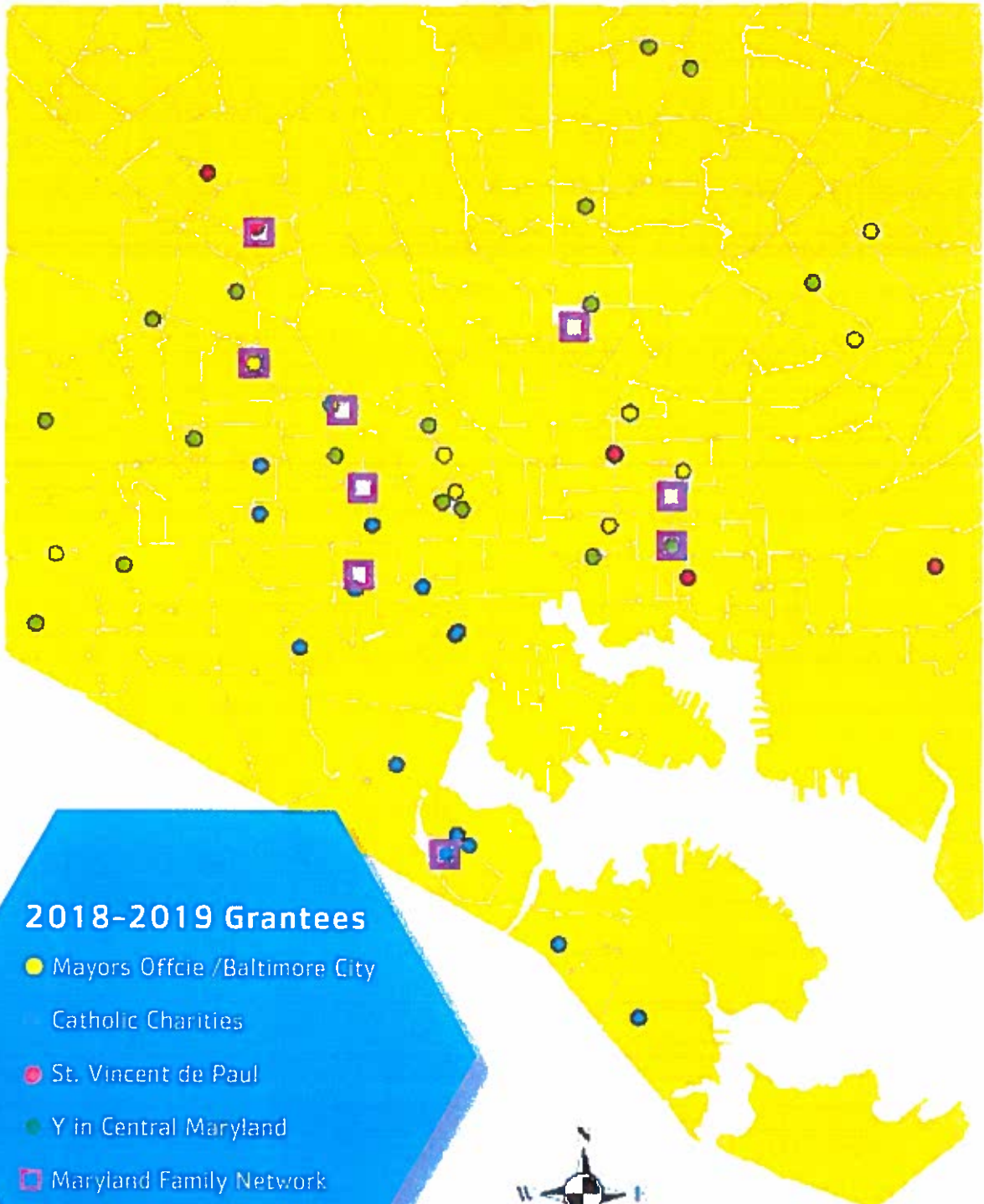
Key thought and policy leaders as well as parents and child advocates in Baltimore City worked to devise a new paradigm for providing a comprehensive and fully integrated system to address the early childhood development needs and family self-sufficiency needs of the City's financially underprivileged pregnant women and children from birth to kindergarten.

The result was a community-wide plan that uses Head Start funds strategically to serve the highest-need, lowest-income children and families. The Baltimore City Head Start Collaborative (the Collaborative) was created and is comprised of organizations with long histories of providing support to young children and their families: Associated Catholic Charities of Baltimore, Inc. (Catholic Charities), Maryland Family Network, the Mayor's Office of Baltimore City, St. Vincent De Paul of Baltimore, and the YMCA in Central Maryland. Strategic partners in this Zero to Five effort include B'More for Healthy Babies and Baltimore City Public Schools.

This report to stakeholders provides an overview of the work proposed by and accomplished by the Baltimore City Head Start Collaboration through June 2018. More importantly, this report details the impact that such a coordinated and intentional effort has had on 3,260 children and families in Baltimore City each year.



Baltimore City Head Start and Early Head Start Locations



2018-2019 Grantees

- Mayors Office /Baltimore City
- Catholic Charities
- St. Vincent de Paul
- Y in Central Maryland
- Maryland Family Network



0 0.5 1 2 Miles

Vision for Children

Every low-income child in Baltimore who is eligible for Head Start services will receive comprehensive early child development and education services as well as family support so that he or she will enter school prepared to succeed.



Vision for the Collaborative

Baltimore City's Head Start Grantees work together to assure a coordinated, comprehensive, citywide approach of Head Start services to ensure the consistent delivery of high quality birth-to-five services in Baltimore City.



0-3 Years

- Maryland Family Network/ Early Head Start
- B'More for Healthy Babies



3-4 Years

- Catholic Charities
- Baltimore City Mayor's Office
- St. Vincent de Paul
- Y in Central Maryland



Pre K & K

- Baltimore City Public Schools



Actualizing the Vision required the development and implementation of a comprehensive Strategy wherein all stakeholders committed to:

- 1.** Create an integrated City-wide system of state-of-the-art services focused on achieving school readiness for children and self-sufficiency for their families.
- 2.** Share best practices and outcomes in an ongoing effort to continuously improve the efficacy of services and the results achieved for children and families.
- 3.** Employ proven strategies to provide each child with the greatest chance of success in school and in life.
- 4.** Close the achievement gap between low-income children and their mid-income peers with evidence- and practice-based services for Early Head Start and Head Start children and their families.
- 5.** Ensure the system of early care and education in Baltimore City for Head Start eligible children is coordinated and seamless, ensuring smooth transitions among providers and maximizing the opportunities for the long-term success of each family.
- 6.** Coordinate efforts so that services are not duplicated and resources are maximized through pooled funding agreements and the sharing of resources that create efficiencies.
- 7.** Establish a structure for ongoing cooperation among the members for the delivery of birth-to-five services for Head Start eligible children in Baltimore City.



Catholic Charities, Maryland Family Network, Mayor's Office,
St. Vincent De Paul of Baltimore, Yon-Central Maryland

Strategy #1

Create an integrated City-wide system of state of the art services focused on achieving school readiness for children and self-sufficiency for their families.

Progress to Date:

- A Self-Governing Head Start Collaboration is established to intentionally coordinate the work of 5 Head Start/Early Head Start Grantees; meeting monthly
- Partnerships are established with agencies to develop Zero to Five strategy; meeting quarterly/twice a year
- Content Area Workgroups are representative of each Head Start and Early Head Start grantee; meeting monthly/quarterly





Strategy #2

Share best practices and outcomes in an ongoing effort to continuously improve the efficacy of services and the results achieved for children and families.

Progress to Date:

- Monthly Collaboration meetings include data review, reports from workgroups, training and funding opportunities
- Representation on multiple stakeholder/community workgroups to ensure Head Starts active participation and capacity
- Coordinated approach to partnership and funding opportunities to streamline access and resources monthly/quarterly



Strategy #3

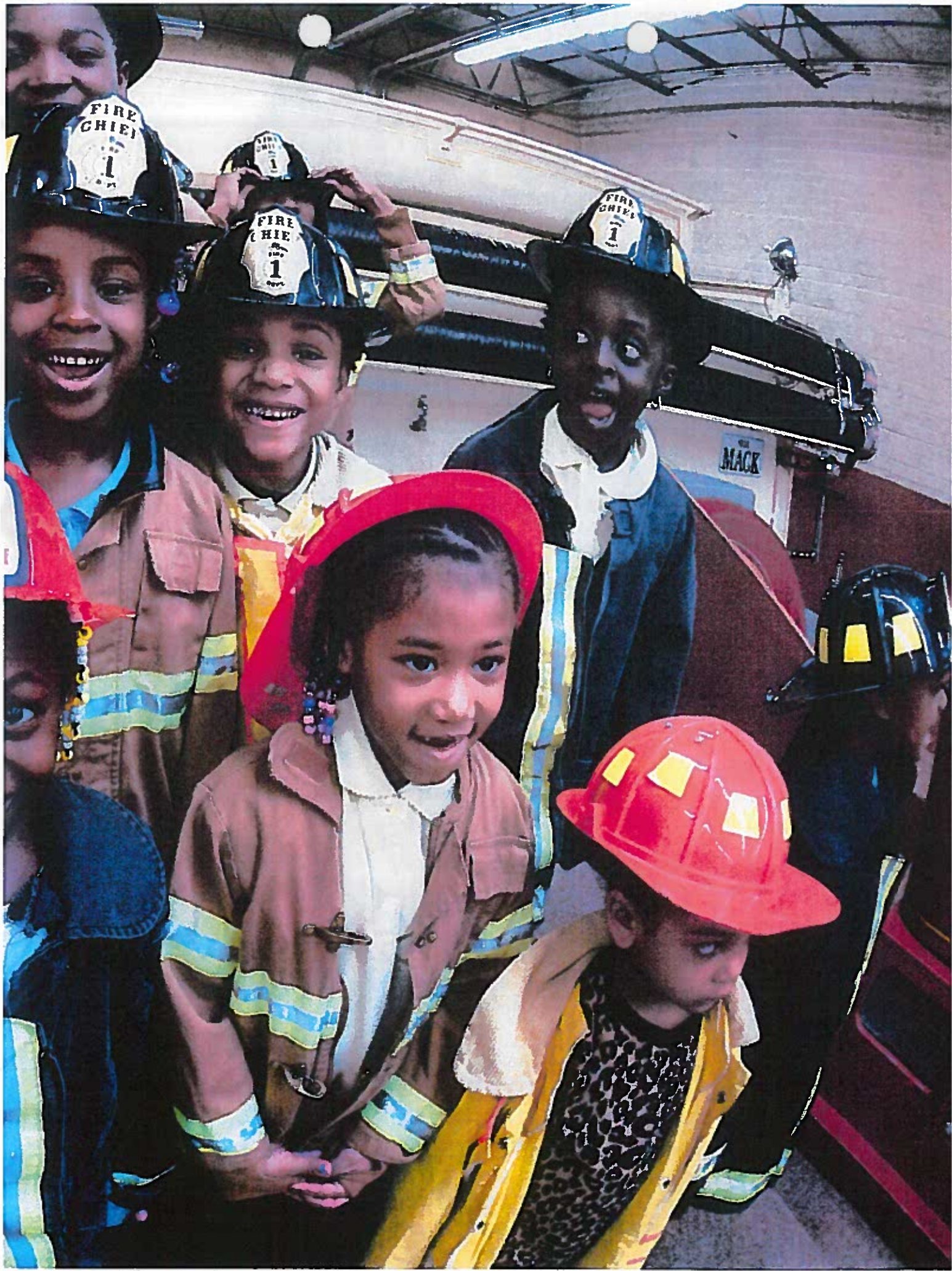
Employ proven strategies to provide each child with the greatest chance of success in school and in life.

Progress to Date:

- Full day programming for 2,840 Head Start children; more closely aligned with Baltimore City Public Schools. Full day, full year programming for 82 Early Head Start children
- Primary target group for Head Start is 3 Year Old's; transitioning most age eligible 4 Year Old's to Pre-K. During school year 2017-2018, Head Start served 2,276 three year olds and 1,033 four year olds
- Implementation of Social Emotional Foundations of Early Learning (SEFEL) in 100% of the centers
- 100% of Centers are participating in the Maryland EXCEL program
- Participation in Public Pre-K; 8 classrooms
- 5 Content Area Specialist Workgroups continually evaluate data, make recommendations and course correct as needed: Education, Disability and Mental Health, Family & Community and Health, Transitions, and Data
- Utilization of the Community Needs Assessment (which is updated annually) is key to decision making
- Intentional Attendance campaigns are in place to address and reduce chronic absenteeism







Strategy #4

Close the achievement gap between low-income children and their mid-income peers with evidence – and practice-based services for Early Head Start and Head Start children and their families.

The Head Start programs utilize Work Sampling On-Line to assess children's progress toward school readiness. Assessments are conducted two times each year and results are shared with parents. Teachers use the results to individualize learning.



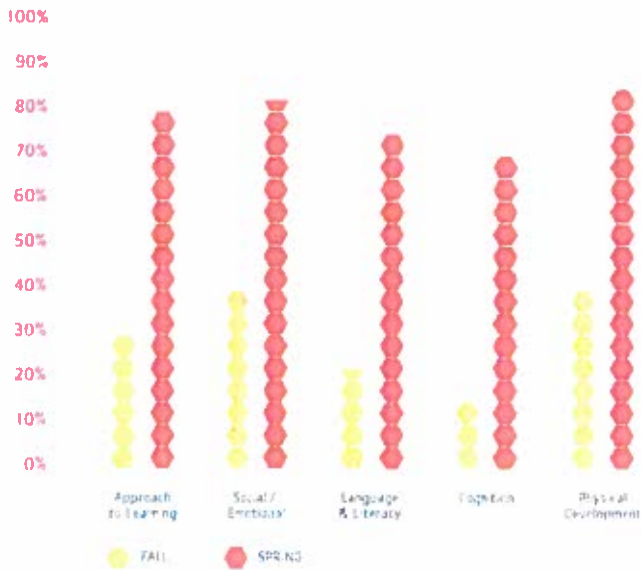
School Readiness Goals and Outcomes:

The Baltimore City Head Start Collaborative proposed that by the end of Year 5, 85% or more of the children would be Ready in each of the school readiness domains: Emotional Development, Language & Literacy, Approach to Learning, Cognitive, and Physical Health and Development. The table below indicates that, in year 4, we have successfully achieved these goals in some domains and have work to do in other domains.

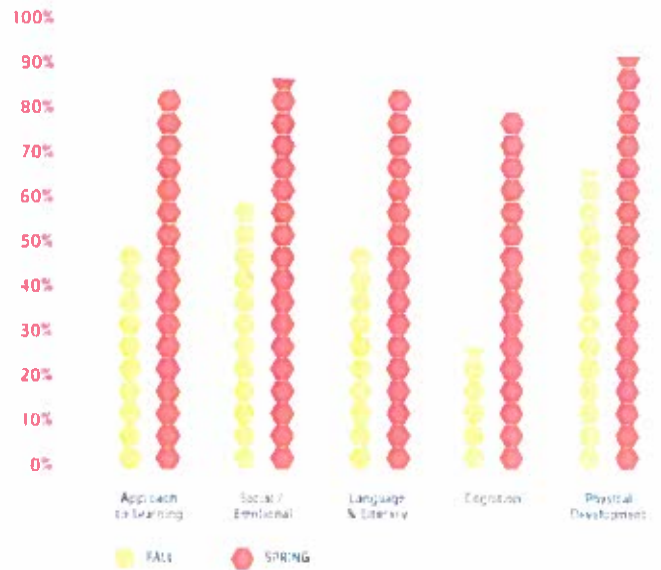
	Goal	Outcomes to Date
Emotional Development		
Three Year Olds	75%	78%
Four Year Olds	90%	86%
Language & Literacy		
Three Year Olds	75%	83%
Four Year Olds	90%	88%
Approach to Learning		
Three Year Olds	75%	76%
Four Year Olds	90%	86%
Cognitive		
Three Year Olds	75%	69%
Four Year Olds	90%	81%
Physical Health & Development		
Three Year Olds	75%	87%
Four Year Olds	90%	93%

School Readiness Gains During School Year 2017-2018

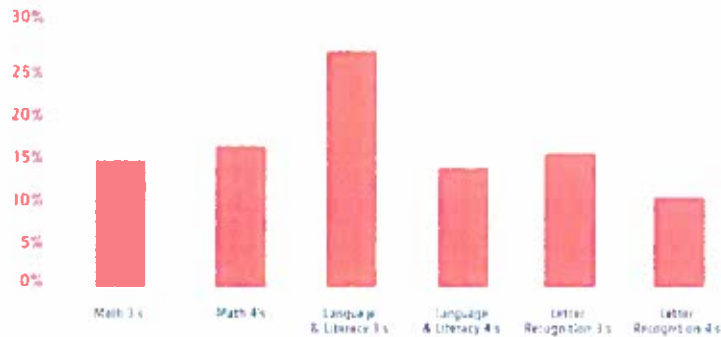
Three Year Olds Work Sampling Assessment



Four Year Olds Work Sampling Assessment



School Readiness Gains During Summer Program 2018



Supporting Children with Disabilities

Supporting Children with Disabilities

Children, with IFSP or IEP, that received Special Education or 3rd Party services.

Head Start	Early Head Start
374	76

Number of Children Identified with a Disability

Non-categorical/ Developmental Delay

137

Autism

51

Speech or Language Impairment

245

0 100 200 300 400



The Classroom Assessment Scoring System (CLASS) is an observational tool that assesses the quality of teacher-child interactions at the classroom level in center-based preschools. Head Start uses the CLASS tool to assess three domains of interactions:

- **Emotional support:** CLASS assesses whether everyday teacher interactions with children promote a positive classroom climate. This includes evaluating teacher responsiveness and sensitivity to children, teacher regard for student perspectives, and the degree to which the classroom climate is emotionally supportive.
- **Classroom organization:** CLASS assesses the “management of children’s behavior, time and attention in the classroom,” with an emphasis on predictability and stability. This includes evaluating the consistency of schedules and routines and the quality of guidance or teaching strategies.
- **Instructional support:** CLASS assesses how teachers implement the curriculum to promote child cognitive and language development. This includes evaluating teacher support of children’s analytical and conversational skills and the quality of teacher feedback.

The three domains are measured on a seven-point scale, where higher scores indicating higher quality of teacher-child interactions. For Head Start center-based programs, external CLASS reviewers observe and assess teacher-child interactions in a random sample of classrooms. The scores of all observed classrooms are then averaged to determine whether satisfactory classroom quality has been achieved by the grantee as a whole.





**Early experiences lay the groundwork
for a child's
lifelong success.**

- The years from birth to age five are the most crucial period of brain development in a child's life.
- Children who enter kindergarten not demonstrating the social-emotional, cognitive, and physical skills needed for success will continue to struggle academically throughout their school years.

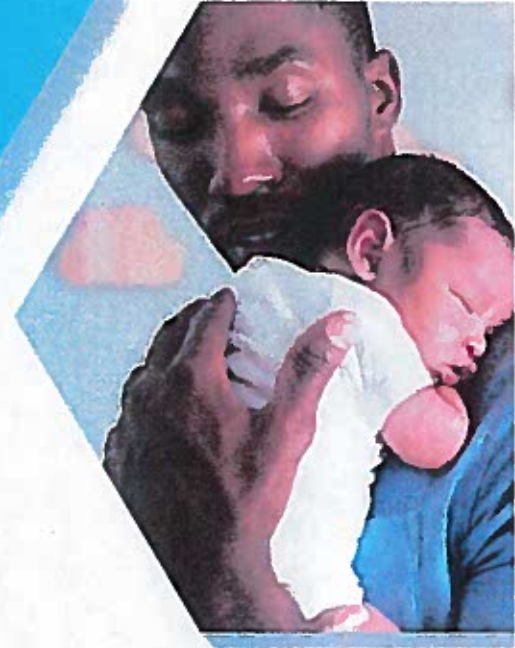
- Maryland State Department of
Education, School Readiness
Report 2018

Goal for Early Head Start:

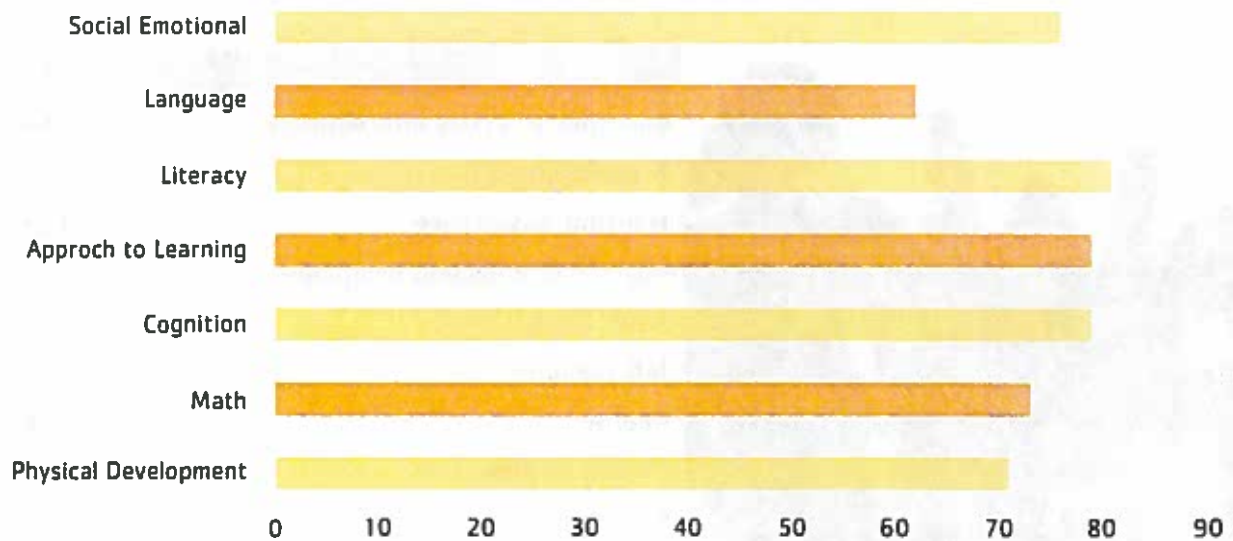
85% of children will be meeting or exceeding "widely held expectations" in all domains.

Outcomes:

- Social Emotional: 76%
- Language: 62%
- Literacy: 81%
- Approach to Learning: 79%
- Cognition: 79%
- Math: 73%
- Physical Development: 71%



Results from 3rd Checkpoint in 2018 using Teaching Strategies GOLD



Family Partnerships

Family Partnerships are critical to Early Head Start and Head Start programs and what differentiates Head Start from most other early childhood programs.

At the program level, family partnership involves parents' engagement with their children and with staff as they work together toward the goals that families choose for themselves and their children. Head Start and Early Head Start staff work together with families in ways that promote equity, inclusiveness, and cultural and linguistic responsiveness.

During Program Year 2017–2018

- 3,031 Head Start families received services
- 521 Early Head Start families received services



Services Provided to Parents	Total Served
Emergency/ Crisis Intervention	554
Homelessness	139
Housing Assistance	154
English as a Second Language	49
Adult Education	267
Job Training	186
Health	1,090
Mental Health	146
Parenting Education	1,523
Asset Building Services	303

Numerical Snapshot of our Capacity, Demographics and Services



	Head Start	Early Head Start
Funded Enrollment	2,840	420
Cumulative Enrolled Children	3,309	616
Racial/ Ethnic composition		
Hispanic	326	68
Asian	8	1
Black	2789	539
White	60	3
Bi-Racial	357	38
# Parent volunteers		
# Parent volunteers	2532	85
# Community volunteers		
# Community volunteers	2586	97

	Head Start	Early Head Start
% of children in households at the federal poverty level	93.75%	97%
% of children, with IFSP or IEP, that received special education or related services.	13%	18%
% of children completing professional dental exams	97%	78%
% of children with Up-to-date immunizations (at end of enrollment year)	91%	57%
% of children with health insurance (at end of enrollment year)	98.5%	90%
% of children with a medical home (at the end of the enrollment year)	98.5%	90%
% of children up-to-date on a schedule preventive and primary health care per the state's EPSDT schedule at the end of the enrollment year.	85%	65%
% of children who received a 45 day assessment which screened social emotional, vision and hearing, height and weight and school readiness	98.75%	60%
Total number of families experiencing homelessness during the enrollment year	139	68

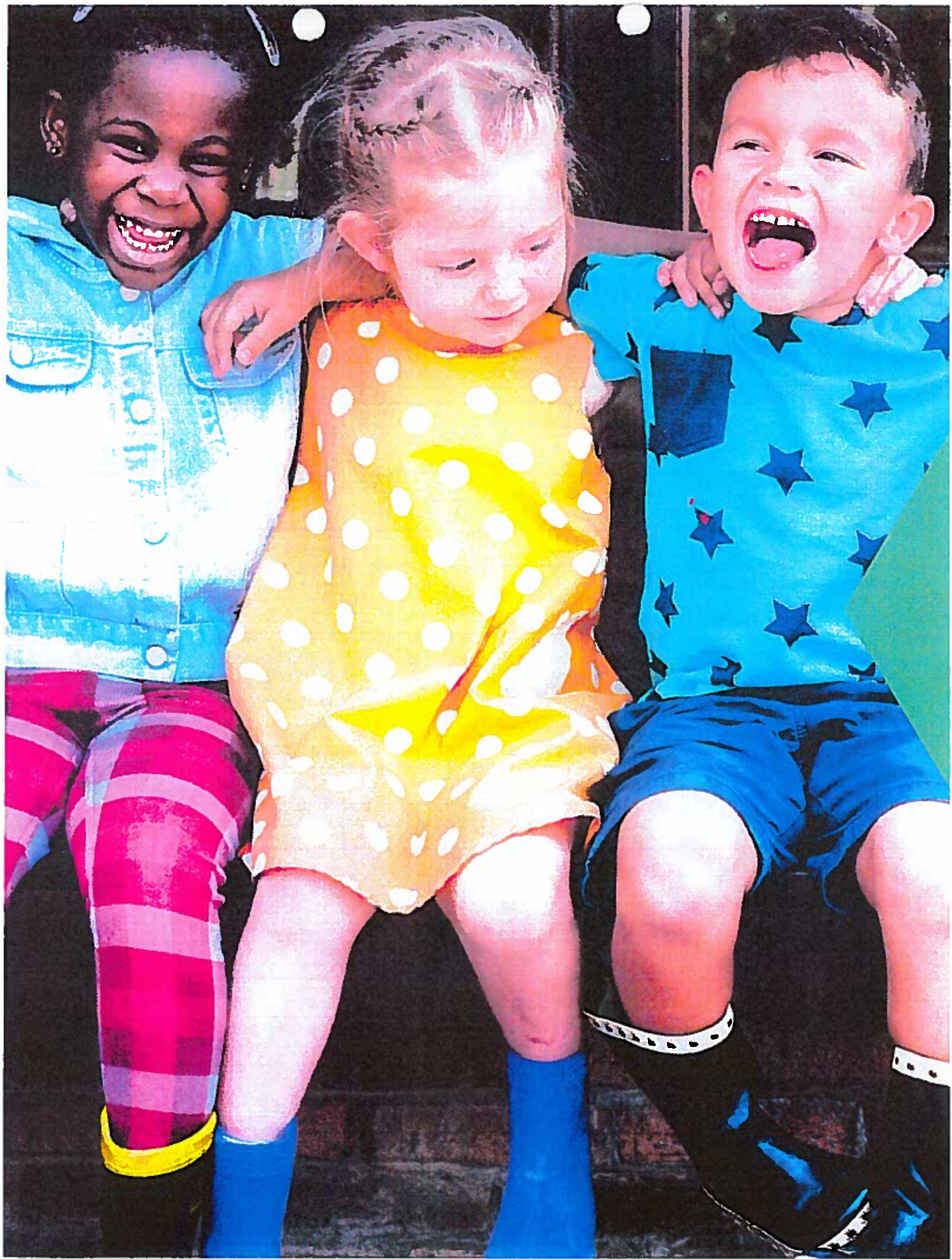
Strategy #5

Ensure the system of early care and education in Baltimore City for Head Start eligible children is coordinated and seamless, ensuring smooth transitions among providers and maximizing the opportunities for the long-term success of each family.



Progress to Date:

- Selection Criteria for Head Start eligibility is coordinated and reviewed annually to ensure that children most in need receive Head Start services. Families must be income eligible.
- EHS and HS are intentional about seamless transitions. Transition efforts are in place for the Zero to Five Partnerships and include:
 - > Referral processes are established between B'More for Healthy Babies, EHS and HS
 - + B'More for Healthy Babies made 263 referrals to EHS/Head Start, 105 referrals were accepted and transitioned to services
 - + Maryland Family Network referred 116 children to Head Start; of which 94 children were accepted and transitioned to Head Start
- Family Partnership Agreements in EHS and HS address transitions at the beginning and throughout services
- Head Start referred 1,118 children to Pre-K and 981 children to Kindergarten. Intentional transition efforts include
 - > orientation of parents to School Readiness
 - > visits to schools, tours of PreK and K classrooms
 - > invitations to PreK and K teachers to visit Head Start classrooms
 - > transfer of documents including checklists, medical documentation





Strategy #6

Coordinate efforts so that services are not duplicated and resources are maximized through pooled funding agreements and the sharing of resources that create efficiencies.

Progress to Date:

- Coordinate Foundation Support Requests: PNC and Annie E Casey
- Applications are coordinated to the Summer Funding Collaborative
- Purchasing and Contracts that are mutually beneficial are coordinated:
 - > Child Outcome Planning and Assessment / COPA (database system)
 - > Work Sampling System (school readiness assessment)
 - > Devereux Early Childhood Assessment (emotional and social assessment)
- Training
- Community Needs Assessment
- Strategic Planning
- Grant Writing
- Wage Study

Strategy #7

Establish a structure for ongoing cooperation among the members for the delivery of birth-to-five services for Head Start eligible children in Baltimore City.

Progress to Date:

- MOU's and Partnership Agreements amongst agencies are established
- Data sharing and planning between agencies occur on a regular basis

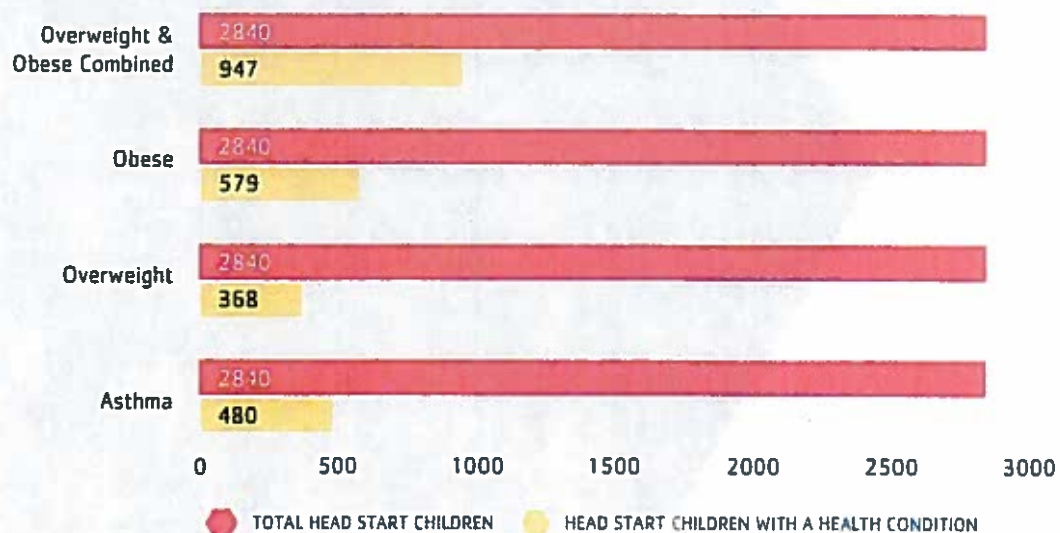


Health Conditions Impacting Success in School and in Life

Head Start and Early Head Start programs provide high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness. A child with health problems will have difficulty learning. The high percentage of Baltimore City Head Start children who are overweight and obese is concerning.

To help mitigate the potential long-term effects of obesity, including diabetes, high blood pressure, etc., Head Start programs contract with licensed dieticians to work with families to learn about nutrition and meal planning. Of additional concern is the high number of Baltimore City Head Start children who have asthma. The Head Start programs engage community partners to support parent and staff education related to asthma in an effort to reduce asthmatic incidents and absences from the programs.

Head Start Children with a Health Condition



Strategic Zero to Five Partnerships

B'More for Healthy Babies and Baltimore City Public Schools are strategic partners in the Zero to Five Strategy. The Head Start programs work collaboratively with these organizations to ensure strong, successful outcomes for children and families.

"B'more for Healthy Babies program, a collaborative that engages more than 150 public and private partners, has decreased infant mortality by nearly 40 percent over the last seven years, closed the disparity between black and white infant mortality by more than 50 percent and dropped teen birth rates by 61 percent".

Dr. Leana Wen,
Op Ed Baltimore Sun, October 11, 2018

**"Early Elementary Performance and Attendance in
Baltimore City Schools'
Pre-Kindergarten and Kindergarten.
BERC/ March 2012**

"Another noteworthy finding is the high attendance rate of Head Start students that was maintained through Grade 3. Head Start alumni had attendance rates higher than all of their peers despite the fact that they are more likely to qualify for FARMS and be identified for special education services. Perhaps this reflects the high level of family involvement and support Head Start programs have with students' families."

"It is gratifying to see that by Grade 3, Head Start students are performing as well as the regular City Schools PreK group on the MSA by proficiency levels and scale scores, as well as on their retention rate. Perhaps Head Start students' higher attendance rates start to pay off. It may be that the Head Start program socializes parents and students into a culture of attendance and achievement, which helps these students become more resilient".



Community Partnerships

Community engagement refers to the mutually respectful, strengths-based interactions of Head Start and Early Head Start staff and families with community members and organizations at all levels.

Community partners provide tangible child development supports and resources that families and staff want and need. They can work with families and Head Start and Early Head Start staff toward such goals. These include parents' educational advancement, economic mobility, and other aspects of family well-being.

Head Start and Early Head Start staff collaborate with families, community members, and other local agencies to identify common goals, align resources, and share data for continuous improvement and effective partnerships.



We gratefully acknowledge the Community Partnerships which support the Baltimore City Early Head Start and Head Start programs.

- Baltimore City Public Schools
- Judy Center
- Annie E Casey Foundation
- Harry and Jeanette Weinberg Foundation
- Wright Family Foundation
- PNC Bank
- University of Maryland School of Nursing
- Maryland State Department of Education
- Baltimore City Health Department
- Baltimore Education Research (BERC)
- Baltimore's Promise
- Cristo Rey
- UMBC
- Loyola University
- Johns Hopkins University
- Mayor's Office of Human Services Community Action Partnership
- B'More for Healthy Babies
- Family League School Readiness Committee
- Grade Level Reading Campaign
- Notre Dame of Maryland University
- Center for Urban Families
- Kennedy Krieger Institute
- Hearing and Speech Agency
- Behavioral Health Systems of Baltimore
- Towson University
- Maryland Science Center
- Irvine Nature Center
- Raising a Reader
- Read for Health
- Baltimore City Community College
- United Way
- Maryland Therapy Network
- Living Classrooms Foundation
- Summer Funding Collaboration
- Julie Center



Current and Future Initiatives

The Baltimore City Head Start Collaboration concluded its 4th year by engaging the Hyve Group to facilitate the development of a Strategic Plan for the next 5 Year Proposal. Multiple stakeholders were invited to provide feedback on their experience with the Head Start programs; including their understanding of the Collaboration. The overall sentiment was "Keep Building on Success". Additional recommendations which have been adopted by the Collaboration include:

- Conduct a thorough Wage Study to evaluate competitive compensation for Head Start staff
- Explore Best Practices in the area of curriculum and assessment
- Articulate the Shared Leadership and Governance model of the Baltimore City Head Start Collaborative
- Develop a coordinated approach to advocacy and representation in national, state, and local early childhood and family workgroups
- Build on the success of Child and Family Transitions amongst the 0-5 Partners



BALTIMORE CITY
PUBLIC SCHOOLS

1

Youth Services

*Presentation to the Baltimore City Council
Budget and Appropriations Committee*

June 3, 2019

Cheryl A. Casciani
Chair, Baltimore City Board of School Commissioners

Dr. Sonja Brookins Santelises
CEO, Baltimore City Public Schools

Out of School Time (OST) in City Schools

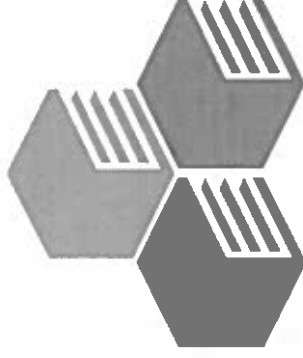
2

Providing high quality learning opportunities outside of school hours is an integral component of City Schools' Blueprint for Success. OST activities inspire and engage students, allowing them to explore areas of interest and build essential academic skills in a safe and supportive environment.

The majority of school year OST programming is funded by individual school budgets or through community partners. All schools are encouraged to have a variety of OST options to meet the needs of their students and school community.

During summer, OST programming is funded by a variety of sources across the city.

Leadership
Strong, committed
leaders at all levels.



Literacy
Students gain complex
knowledge, deep
conceptual understanding,
and the ability to write well
and express themselves
powerfully.

Student Wholeness
Students reach their potential as
schools meet their academic, social
and emotional needs.

Out of School Time Activities During the School Year

3

Decisions regarding the types of activities that best meet the needs of students and families are made at the school level. Such activities include:

Before school
academic
support

After school
academic
support

Vendor or
partner
provided
programs

Enrichment
opportunities
such as robotics
or chess

Weekend
academic or
enrichment
activities

Clubs

Summer Learning 2019

4

City Schools is investing approximately \$10.4 million to provide summer learning options for 9400 students. City Schools summer programs are designed to provide opportunities for intervention, enrichment, acceleration, grade promotion, and/or credit recovery.

Elementary Grades

- Summer Arts and Learning Academy
- Springboard Collaborative
- Emerging Scholars Program

Middle Grades

- Middle Grades Promotion
- Engineers of the Future
- Alvin Ailey Dance Camp
- English Learner Program
- BUDL Debate Camp
- CDF Freedom Schools Program
- Amazon Future Engineers Coding Camp

High School

- High School Credit Recovery & Original Credit Program
- Advanced Placement Summer Academy
- English Learning Program
- BACH Fellows
- JROTC Summer Camp

In addition to district funded programs, schools may choose to run their own summer programs.

Note: The above programs are funded using a variety of fund sources.

BALTIMORE CITY
PUBLIC SCHOOLS

Community Schools

5

City Schools contracts with the Family League of Baltimore in the amount of **\$210,000**. Family League facilitates the following supports for the city-wide implementation of the Community Schools and Out of School Time programs:

- Bi-monthly training and networking for all Community Schools Coordinators
- Quarterly Cohort Meetings for Community School providers
- Onsite coaching, training and support for school leadership, families, and community partners
- Continuous Quality Improvement (CQI) process for all OST programs using the Youth Program Quality Intervention Tool
- Data collection and evaluation
- Financial oversight and management
- Reporting requirements for the City and the Governor's Office of Children

Community / Out of School Time

6

In addition, individual schools contract with 20 community-based organizations in the amount of **\$845,900** to provide community school services in their schools and **\$411,000** for Out-of-School (OST) time services. The contributions are made from individual school budgets, general, and/or grant funds. The total contract amount is **\$1,466,900** which includes the district's contribution of **\$210,000**.

- 45 Community Schools in implementation funded in partnership with Family League of Baltimore
- 50 Schools implementing the Community Schools Strategy
- 5 Schools in full implementation of CS strategy through external resources
- 46 Out of School Time programs connected to the Community School strategy

Examples of Core Community School Strategies

7

- **Enhancing academics through additional partnerships and/or training parent/community volunteers** (e.g. 11 Community Schools partner with Reading Partners – Arlington, Arundel, Cherry Hill, Lakeland, Liberty, Furman, Moravia, Robert Coleman, Hilton, Holabird, and William Pinderhughes; 8 Community Schools partner with Literacy Lab – Arlington, John Ruhrah, Lakeland, Commodore, James McHenry, Eutaw Marshburn, Frederick, Harlem Park)
- **Expanding access to health and mental health services** (e.g. students at Commodore John Rodgers receive free vision screening and in-school dental services; Benjamin Franklin students benefit from extended opportunities to meet with a social worker/mental health provider)
- **Stabilizing families through emergency supports and ongoing counseling in the home/community** (e.g. partnership with DSS to lead family stability work to prevent homelessness and decrease family mobility, partnership with the Maryland Food Bank to support families facing food insecurity)



Interscholastic Athletic Programming

8

District Office Resources Investment – over \$3.6 million

- Coaching Stipends and Game Officials \$2.2 million
- Transportation for Games and Practices \$1 million
- Equipment Refurbishment and Support \$300,000
- School Police Support for Evening Events \$160,000

Note: Individual schools also invest in interscholastic activities through their Fair Student Funding (FSF) allocations.

Fall

- Cross Country
- Football
- Soccer
- Volleyball
- Unified Tennis
- Middle School Basketball

Winter

- Basketball
- Indoor Track
- Swimming
- Wrestling
- Dance
- Unified Indoor Bocce

Spring

- Badminton
- Baseball
- Lacrosse
- Softball
- Tennis
- Track & Field
- Unified Outdoor Bocce
- Middle School Track & Field

BALTIMORE CITY

PUBLIC SCHOOLS

9

Board of School Commissioners

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Linda Chinnia, Vice-Chair
Dr. Muriel Berkeley
Dr. Michelle Harris Bondima
Andrew "Andy" Frank
Dr. Martha James-Hassan
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Johnette A. Richardson
Joshua Lynn, Student Commissioner
Christian Gant, Esq., Board Executive Officer

Senior Management Team

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Alison Perkins-Cohen, Chief of Staff
Shashi Buddula, Interim Chief Technology Officer
Sean L. Conley, Chief Academic Officer
John L. Davis, Jr., Chief of Schools
Jeremy Grant-Skinner, Chief Human Capital Officer
Tina Hike-Hubbard, Chief Communications and Community Engagement Officer
Theresa Jones, Chief Achievement and Accountability Officer
Tammy L. Turner, Esq., Chief Legal Officer
John Walker, Interim Chief Financial Officer
Dr. Lynette Washington, Interim Chief Operating Officer

Information Services

Priority Outcome: Education

Service Number: 788

Fiscal 2020 Recommended: \$41,191,711

Service Description

This service provides for the operation of the Enoch Pratt Free Library, including the Central Library/State Library Resource Center; 21 neighborhood libraries; and three mobile vehicles. In FY18, the Library was visited by 1.6 million people who borrowed 1.3 million items, asked 1.7 million questions, and attended over 9,100 programs.

Major Budget Items

- The Library enters its second full year of a 30% expansion of hours of service as a result of \$3.0 million in State funding matched by \$786,000 in City support. Expanded hours has resulted in a 55 % increase in circulation. In addition regular surveys of customers produce an 89% net promoter score, considered in the industry to be world class.
- The budget supports the full reopening of the Central Library/State Library Resource Center after more than three years of renovation. A new Teen Department will open providing a broad array of services and resources to youth in Baltimore City and across the State.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	# Visits to the Library	1,665,707	1,697,153	1,537,726	1,590,573	1,846,000	2 million
Output	# of School Readiness participants	45,658	48,578	46,589	44,327	55,900	50,000

Family League: Community School Programs and Out of School Time

Priority Outcome: Education

Service Number: 446

Fiscal 2020 Recommended: \$9,700,000

Service Description

Family League facilitates Community Schools (CS) and Out of School Time (OST) programs as an integrated strategy to support student success, strong families, and healthy communities. A Community School serves as a hub for community resources and creates a positive and safe climate for learning. OST programs provide enrichment activities in areas such as athletics and the arts and support academic skills development in Community Schools and in other settings.

Major Budget Items

- City funding supports Baltimore's Community Schools, a two-generation equity strategy that serves the holistic needs of approximately 25,000 students.
- Family League provides programmatic support, strategic direction, professional development, and evaluation for Community Schools and Out-of-School Time programs.
- City funding is also supporting an increase in the number of high-quality expanded learning opportunities for youth in historically underserved communities. Building the organizational capacity of these community-based partners has been a priority for this funding.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# youth served	25,034	28,376	27,233	24,028	25,000	25,500
Effectiveness	% average daily attendance in OST programs	98.3%	93.0%	97.9%	96.2%	93.0%	75.0%

Family League: Pre and Post Natal Services

Priority Outcome: Education

Service Number: 385

Fiscal 2020 Recommended: \$1,059,147

Service Description

Family League funds paraprofessional home visiting (HV) programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Major Budget Items

- City funding supports five Healthy Families America (HFA) home visiting programs that serve women with a previous poor birth outcome, medical condition, or the presence of psychosocial risk factors. HFA is an evidence-based strategy.
- City funding supports the professional development needs of the five HFA home visiting programs, ensuring they can maintain fidelity to model. Professional development includes topics such as child abuse and neglect and safe sleep practices.
- B'more for Healthy Babies has a continued focus on addressing issues of equity and racism. The HFA home visiting programs have actively participated in this equity focus. Ensuring home visiting is operating from racial equity lens is a top FY20 priority.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of unduplicated families that receive Family League funded home visiting services	616	712	738	685	550	440
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	25.0%	27.0%	37.0%	48.8%	55%	55%

BCPS Alt Options Academy for Youth

Priority Outcome: Education

Service Number: 791

Fiscal 2020 Recommended: \$204,676

Service Description

BCPS and MOED work in partnership to operate the Youth Opportunity (YO) Academy, an alternative public high school located within the Westside YO Center. This service provides an alternative education model for youth unsuccessful in a traditional school setting. The academy allows youth to learn at their own pace and earn credits necessary for graduation or to transition back to their zoned high school. BCPS provides the principal and faculty for the school, and MOED provides wrap-around services, including job readiness and career exploration.

Major Budget Items

- The recommended funding will remain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Students enrolled in the YO Academy	101	28	125	137	125	120
Effectiveness	% who are placed in jobs, and other work activities	100%	0%	63%	52%	80%	80%

Workforce Services for Out of School Youth – Youth Opportunity

Priority Outcome: Education

Service Number: 797

Fiscal 2020 Recommended: \$4,325,232

Service Description

This service provides out-of-school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a “one stop” safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped Youth Opportunity (YO) Centers.

Major Budget Items

- This budget funds a new Manager Level position with General Fund support, and funds additional Human Services and Administrative Services positions with a new federal grant. Coordinated by a non-profit called FHI 360, the grant provides \$787,500 through September 2021 to deliver workforce services to 125 young adults.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Youth Opportunity participants served	900	951	950	913	850	850
Effectiveness	Average monthly participation rate	83%	82%	85%	80%	82%	82%

Youth Works Summer Jobs Program

Priority Outcome: Education

Service Number: 798

Fiscal 2020 Recommended: \$9,582,097

Service Description

This service provides five-week summer work experiences to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work and life skills that will prepare them for future employment. In addition, youth are financially empowered through educational workshops and access to safe and flexible financial products.

Major Budget Items

- This budget includes \$1.0 million of private support through the Baltimore City Foundation, \$450,000 of casino revenue to serve youth from neighborhoods around the Horseshoe Casino, and \$3.2 million of unallocated grant funding.
- Meeting increased demand from City youth to participate in YouthWorks will require additional support from private, non-profit, and other government partners.
- MD law passed in April 2019 requires the State to support City youth programs, including an annual \$1.0 million appropriation for Youth Works from Fiscal 2021-2024.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	# Baltimore City youth offered paid, summer work experiences	8,000	8,137	7,152	8,800	8,000	9,000
Efficiency	Average cost per participant	\$1,300	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600

Workforce Services for WIOA Funded Youth

Priority Outcome: Education

Service Number: 800

Fiscal 2020 Recommended: \$2,627,565

Service Description

This service is supported by federal Workforce Innovation and Opportunity Act (WIOA) funds to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Participating youth explore growing occupations, earn a high school diploma and/or occupational credentials, and learn job readiness.

Major Budget Items

- This budget eliminates \$345,427 of one-time General Funds appropriation provided in Fiscal 2019. The federal funding reduction was not as large as expected, so MOED plans to carry forward some of this funding into Fiscal 2020 to assist if there are further federal reductions.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants served	144	148	148	124	153	198
Outcome	% of youth who earn an occupational or educational credential	91%	84%	78%	77%	60%	65%

Head Start

Priority Outcome: Education
Service Number: 605
Fiscal 2020 Recommended: \$8,577,817

Service Description
 This service provides comprehensive Head Start services to low income children and families through education, health and other social services. This service is funded by the Administration for Children and Families through the Department of Health and Human Services.

Major Budget Items
 General funds support the required non-federal match and are used to implement the federally mandated mentor coaching program for all teaching staff.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of children receiving Head Start services	759	759	759	759	759	759
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%

Aquatics Services

Priority Outcome: Education and Youth Engagement

Service Number: 645

Fiscal 2020 Recommended: \$3,503,668

Service Description

This service operates the City's 6 large park pools; 13 neighborhood walk-to pools and 3 indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Major Budget Items

- The 6 Park pools will begin operation from Memorial Day week-end. The 13 Walk-to pools will open June 22, 2019. All outdoor pools will be closed the day after Labor Day.
- This budget supports the increasing the hourly rates for Lifeguard I and II's to \$11.50 and \$12.50 respectively, to bring wages within 90% of the current market, which will ensure Aquatics remains competitive for retaining lifeguard services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total # of visitors to outdoor pools	N/A	177,055	160,028	89,586	100,000	100,000
Efficiency	% of operating costs recouped through earned revenue	5%	7%	8%	4%	5%	5%

Youth and Adult Sports

Priority Outcome: Education and Youth Engagement

Service Number: 647

Fiscal 2020 Recommended: \$961,225

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas and school facilities for more than 1,000 youth and adults sports teams. Programs and activities include boxing, soccer, track & field, tennis, basketball, football, softball, street hockey and more.

Major Budget Items

- The Special Fund reflects users fees collected from sports leagues, and these funds are used to offset a portion of programming costs.
- The recommended funding maintains the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants enrolled in a Youth and Adults sport program	N/A	13,668	10,546	7,866	12,760	13,000
Effectiveness	% of operating costs collected from sports program.	N/A	20.0%	16.0%	14.8%	20.0%	20.0%

Community Recreation Centers

Priority Outcome: Education and Youth Engagement

Service Number: 648

Fiscal 2020 Recommended: \$16,385,094

Service Description

This service operates 43 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after and out of school activities, summer camp, STEAM (Science, Technology, Engineering, Arts and Mathematics) programming, mentoring, environmental and civic projects.

Major Budget Items

- \$1.8 million in Table Games revenue has been set aside for eventual programming costs at the following facilities with expected opening dates: Bocek (August 2019), Tawanda Rec Center (Feb 2020), Cahill Fitness and Wellness (March 2021).
- The budget supports funding for Walter P. Recreation Center, which is essential for the Violence Reduction Initiative program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	N/A	3,103	3,169	2,805	3,500	4,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	N/A	2,080	2,210	1,905	2,300	2,500

Health

Priority Outcome: Education

Service Number: 308 – Maternal and Child Health

Fiscal 2020 Recommended: \$25,867,390

Service Description

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, family planning services, and infant and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness of kindergarten, and promote positive youth development through immunization, and year-round after-school programs.

Major Budget Items

- The recommended budget includes a new federal grant entitled Sexual Risk Avoidance Education (SRAE). Grantees use an evidenced based approach and/or effective strategies to educate youth on how to avoid risks that could lead to non-marital sexual activity.
- The recommended budget includes funding for the U-Choose program. The program uses federal dollars to educate youth and prevent teen pregnancy. In Fiscal 2018, the agency was notified by the federal government that funding for this program would be discontinued. The Health Department sued the federal government and eventually regained funding for this program. But those funds were not reflected in the Fiscal 2019 budget publication.
- The recommended budget eliminates the City's contribution to SACCU (previously EACCU). The reduction will not have a service impact as carry forward funding is able to cover the match. SACCU is a joint effort with the State and the Bureau of Maternal and Child Health to coordinate care for uninsured program participants.
- The recommended budget does not include funding for the Early Head Start program due to the department no longer receiving the grant.
- The recommended budget adjusts turnover savings to align the agency's budget with historical actuals.
- The recommended budget includes seven new federal positions to support the initiatives associated with the additional federal funding.
- The reduction in Special funds is driven by a departmental decision to transfer the Baltimore Senior Food Access program from service 308: Maternal and Child Health to service 718: Chronic Disease Prevention.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	32%	42%	44%	66%	60%	60%
Outcome	% of babies with low birth weight citywide	12.3%	11.7%	12.4%	N/A	11.2%	11.1%

Health

Priority Outcome: Education

Service Number: 310 – School Health Services

Fiscal 2020 Recommended: \$16,753,013

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SB-HCs) to more than 84,000 students enrolled in Baltimore City Public Schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Major Budget Items

- The recommended budget provides \$12.4 million to Baltimore City Schools as bridge funding, while the City awaits a new education funding formula. Fiscal 2020 is the final year of the City's commitment.
- The additional General Fund position funds an office support staff member.
- The increase in Special Funds is due to increases in contractual services and materials and supplies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% students returned to class after health suite visit	82%	82%	82%	83%	83%	83%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	76%	77%	81%	89%	82%	82%

Health

Priority Outcome: Education

Service Number: 316 – Youth and Trauma Services

Fiscal 2020 Recommended: \$ 2,478,186

Service Description

This service uses public health and human service models to provide mental health and other stabilization services to victims of violence and other residents impacted by trauma. This service conducts citywide trauma trainings and violence prevention programs in City Schools. This work is critical to break the cycle of violence in Baltimore City.

Major Budget Items

- The service received a new grant called the Family Resilience Project. The Health Department serves as the sub-grantee for the University of Baltimore and will provide services to youth ages 12-17 that have been impacted by the opioid epidemic.
- The recommended budget removes federal funding for Safe Streets, which is now supported by General and State Funds and is managed by MOCJ.
- The recommended budget funds a number of grant service specialist positions to execute the service's new focus, which is on trauma informed care.
- The decrease in federal funding is due to an off cycle federal grant called Supporting Male Survivors of Violence (SMSV). SMSV involves capacity building efforts to increase and sustain a values-based trauma-informed, multi-disciplinary community network to support boys and men and their families who have been impacted by trauma and violence. The grant is on the federal fiscal year cycle and expires on September 30, 2020. The Health Department budgeted the part of the grant that belongs in Fiscal 2020.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants in Trauma-Informed	N/A	N/A	N/A	210	815	815
Outcome	# Of victims served	N/A	N/A	N/A	109	70	70

Fiscal 2020 City Council Budget Hearing Baltimore City Department of Finance

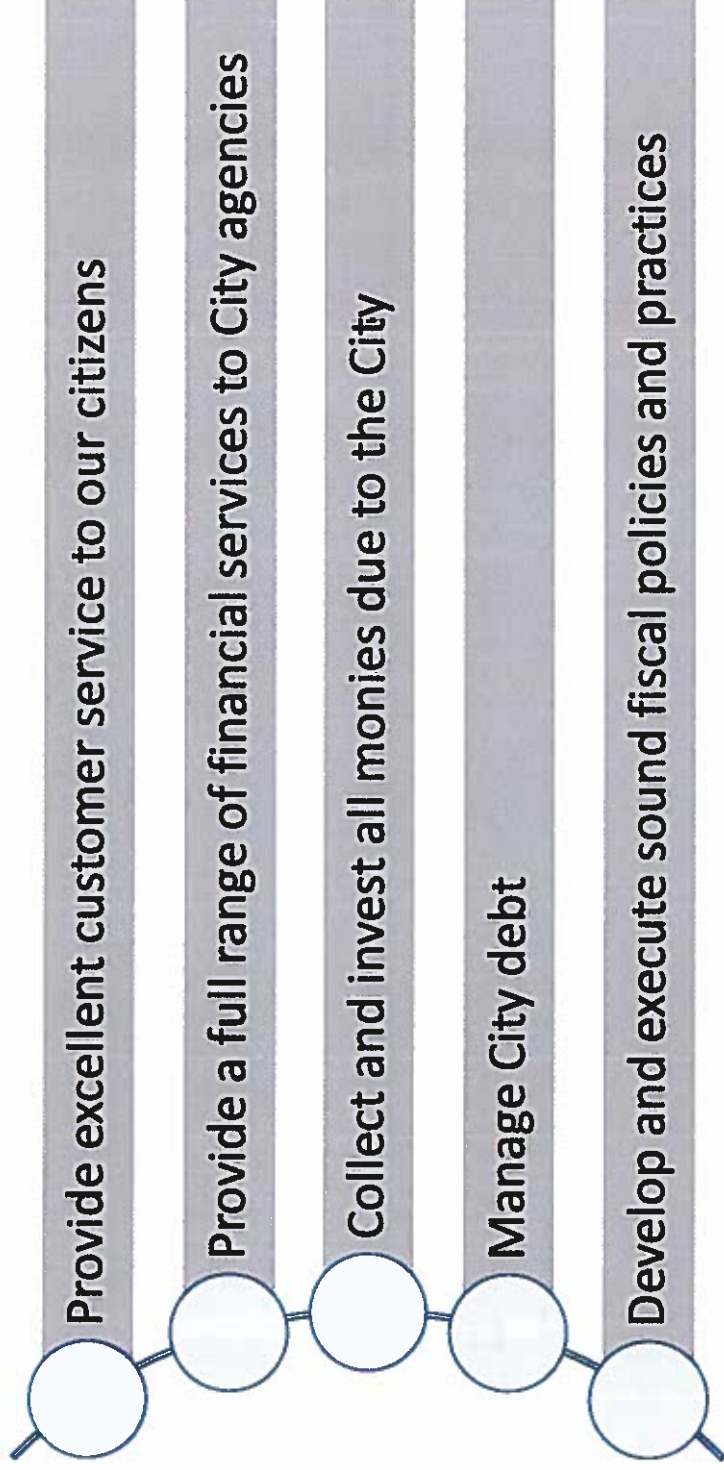
June 3, 2019

Henry Raymond

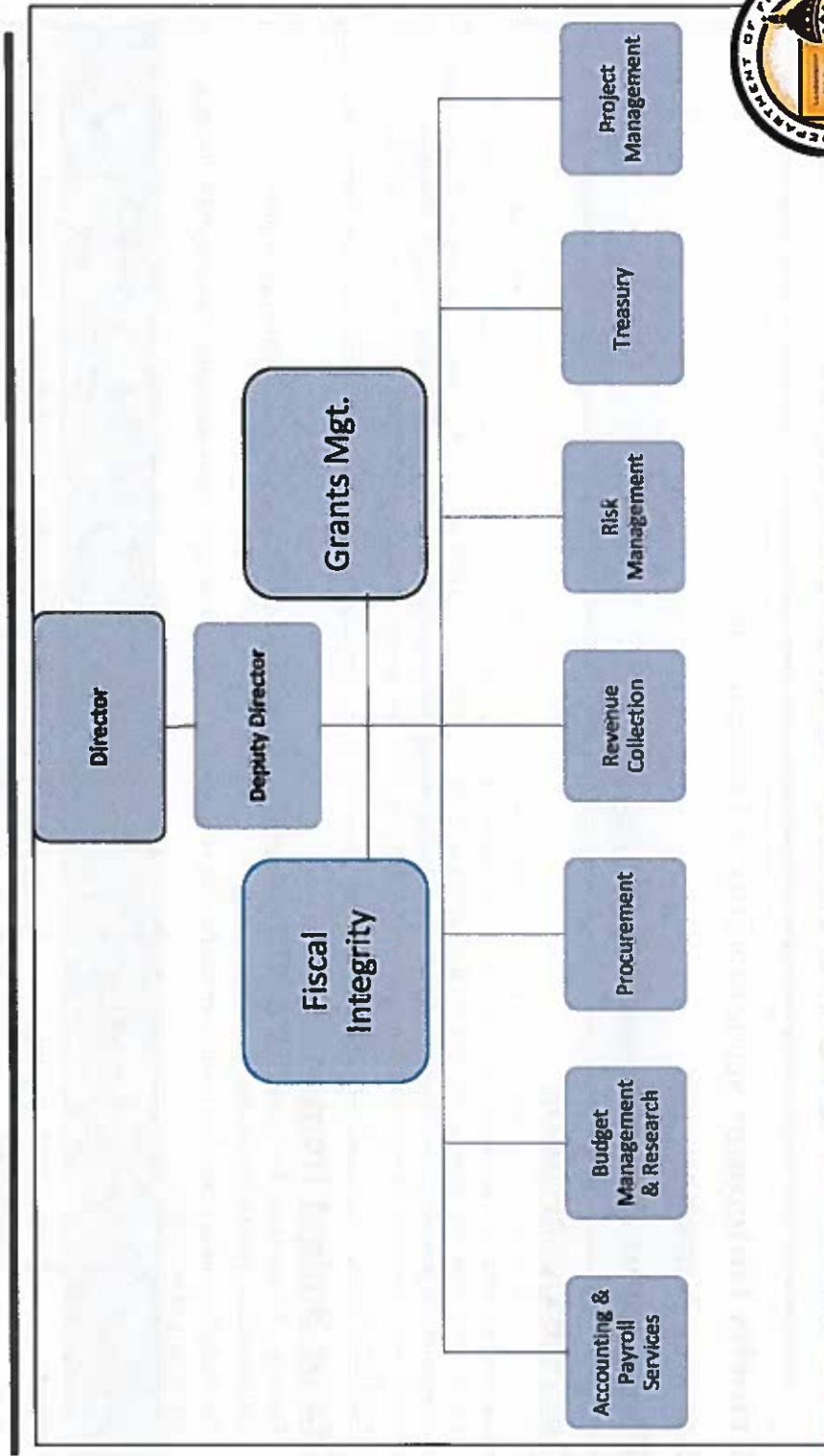
Director



Mission



Organizational Chart



Revenue Collection

Priority Outcome: Accountability & Transparency

Service Number: 148

Fiscal 2020 Recommended: \$6,993,881

Service Description

This service collects all money that is due to the City. Customers can pay most bills in person, online, using a smartphone, over the telephone, which is commonly referred to as Interactive Voice Response (IVR), or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than \$30,000. An annual tax sale is held online for delinquent liens against real property. The Collections Call Center provides assistance to customers during normal business hours. The IVR is available 24/7. The BRC strives to continuously improve existing processes to ensure efficient collection, posting and deposit of funds due to the City.

Major Budget Items

- Funding is included for the creation of five additional staff to handle increased call volume that is anticipated as customers from Baltimore County transition to monthly water billing.
- The budget includes transfer of funds from the Parking Management Fund for parking fees processing and from the utility funds for processing of water bills.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Calls Requiring Assistance	235,667	202,000	239,326	239,456	300,000	300,000
Effectiveness	Collection % of Real Property Tax	96%	98%	97%	98%	97%	97%

The number of calls that require assistance is expected to increase as more Baltimore County residents move to monthly water billing.

Treasury and Debt Management

Priority Outcome: Accountability & Transparency

Service Number: 150

Fiscal 2020 Recommended: \$1,174,131

Service Description

This service provides for the management of the City's cash, investments, debt, and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay expenditures through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly administered. For Fiscal Year 2018 the annual rate of return on investments was 1.312%, matching the average rate of return of 6-month U.S. Treasury Bonds of 1.554%.

Major Budget Items

- The recommended budget reflects the transfer of funding for the advertisement of Bond issuances from the Planning Department to the Office of Treasury and Debt Management.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	% of Rate of Return on Short-Term (6-month) investments	0.24%	0.33%	0.68%	1.31%	1.00%	2.10%
Effectiveness	Interest % on GO Bonds Issued	3.14%	2.36%	N/A	2.72%	5.50%	4.25%

The City has maintained low interest rates on its bond debt due to strong bond rating from national rating agencies such as Moody's (Aa2) and (S&P) (AA).

Administration - Finance

Priority Outcome: Accountability & Transparency

Service Number: 698

Fiscal 2020 Recommended: \$1,930,465

Service Description

This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Procurement, Accounting, Payroll Services, Treasury Management, and Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract, performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government.

Major Budget Items

- The recommended budget reflects the funding for two new positions within the Grants Management Office to comply with 2018 audit.

Procurement

Priority Outcome: Accountability & Transparency

Service Number: 699

Fiscal 2020 Recommended: \$3,624,808

Service Description

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is mandated by the City Charter and includes the procurement of all goods and services required by City agencies, with the exception of public works and professional services. Each fiscal year, the service contracts for goods and services valued at approximately \$500 million. For Fiscal 2018, the service supported over 20,000 vendors. Turn-around times were increased to allow for more appropriate time frames for large dollar or complex procurements, leading to an increase in the average number of bids per solicitation.

Major Budget Items

- The budget reflects the transfer of three positions to increase the number of purchase orders issued meeting benchmark timeframes.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	# of vendors registered in CitiBuy	18,207	19,268	20,752	21,756	21,000	22,000
Outcome	# of Bids per Formal Solicitation	3	4	5	3	5	5

A number of manager retirements at Procurement led to increased wait times for purchase orders to be issued and limited the ability for vendor outreach leading to a decrease in bids per formal solicitation. The 2020 budget includes the transfer of three additional personnel from other agencies.

Surplus Property Disposal

Priority Outcome: Accountability & Transparency

Service Number: 700

Fiscal 2020 Recommended: \$122,213

Service Description

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. During the years Fiscal 2012 through Fiscal 2018 the service has generated total revenue of \$4,912,699.00.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Auctions Hosted	32	33	34	33	35	N/A
Outcome	\$ Generated Annually	\$376,140	\$636,024	\$681,764	\$956,949	\$550,000	\$700,000

The City moved to a new online auction software in 2019, which has expanded the pool of buyers and is expected to increase sales. This service will have its performance measures reviewed in the Fiscal 2021 budget process because the move to an online auction software has eliminated the need for in-person formal auctions.

Printing Services

Priority Outcome: Accountability & Transparency

Service Number: 701

Fiscal 2020 Recommended: \$3,431,896

Service Description

This service is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations and updating obsolete equipment to reduce maintenance costs.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% Cost Recovery	90%	93%	104%	163%	100%	100%
Efficiency	Average # of days for print job turnaround	7	6	6	5	10	10

The move to monthly water billing for City and Baltimore County residents has led to a marked increase in billable jobs for the Print Shop.

Accounts Payable

Priority Outcome: Accountability & Transparency

Service Number: 702

Fiscal 2020 Recommended: \$1,028,253

Service Description

This service is responsible for paying an average of 10,400 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City is expected to pay invoices within 30 days of delivery of the good and/or service. Payments are processed using CoreIntegrator and the CityDynamics accounts payable module using state-of-the-art best practices. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Invoices Paid	116,085	126,036	113,885	124,527	120,000	120,000
Efficiency	Cycle Time to Pay Invoice (Days)	48	47	43	56	30	30

The City has created a new work group, chaired by the Mayor's Office of Sustainable Solutions (MOSS), to examine overdue invoices and will be making recommendations to streamline internal processes in Fiscal 2020.

Payroll

Priority Outcome: Accountability & Transparency

Service Number: 703

Fiscal 2020 Recommended: \$3,527,572

Service Description

This service is responsible for paying 1,200 weekly employees, 16,000 biweekly employees, and seasonal employees including approximately 9,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, all special pay or bonus type checks, coordinating quarterly payroll tax reporting, managing garnishment processing, reconciling payroll bank accounts, all payroll related special projects including sick and safe, check escheatment to the State of Maryland, and coordinating year-end processing of W-2's.

Major Budget Items

▪ The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	# of Off-Cycle	1,990	1,480	1,720	2,270	1,400	1,900
Output	# of Payroll Checks/Advices Issued	558,423	350,236	387,579	752,403	390,000	390,000

The issuance of an off-cycle check is a measure of coordination between Payroll and its agency partners, as well as the City's ability to settle collective bargaining negotiations in advance of the last agreement expiring. The number of checks issued in Fiscal 2018 increased dramatically because of retroactive payments and bonuses for CUB, AFSCME, and FOP bargaining units due of collective bargaining agreements settled during the year.

Accounting

Priority Outcome: Accountability & Transparency

Service Number: 704

Fiscal 2020 Recommended: \$1,831,274

Service Description

This service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of transactions/journal entries	2.5M	2.4M	2.7M	3.4M	2.6M	2.6M
Efficiency	Avg # days to month-end close	5	5	5	5	5	5

New reporting standards from the City's external auditors have dramatically increased the number of journal entries processed annually.

Risk Management for Employee Injuries

Priority Outcome: Accountability & Transparency

Service Number: 707

Fiscal 2020 Recommended: \$8,817,673

Service Description

This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Bureau to expedite recovery from the insurance company. The Bureau seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Bureau manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel.

Major Budget Items

▪ The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Random Drug/Alcohol Test Completed	2,755	2,353	2,363	3,510	3,500	3,500
Effectiveness	Claim \$ per employee	N/A	\$2,620	\$2,713	\$1,817	\$2,715	\$2,715

The City is exploring the possibility of expanding the Fire Department's successful DriveCam program to reduce the costs associated with motor vehicle accidents.

Operating Budget Management

Priority Outcome: Accountability & Transparency

Service Number: 708

Fiscal 2020 Recommended: \$2,012,063

Service Description

This service provides for the management of the City's \$2.9 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure residents have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Major Budget Items

- The recommended budget reflects the transfer of funding for an Innovation Fund Manager position from Service 833: Innovation Fund.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	# of residents engaged in the budget planning process	601	324	308	1,106	3,000	3,000
Effectiveness	Revenue Forecast Accuracy (% variance from budget)	2.00%	5.69%	2.00%	4.70%	2.00%	2.00%

Fiscal Integrity and Recovery

Priority Outcome: Accountability & Transparency

Service Number: 710

Fiscal 2020 Recommended: \$1,177,595

Service Description

This service was initially established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. Since that time, the Fiscal Integrity Office (formerly Billing Integrity) has expanded its work to include assessment appeals, PILOT management and tax credit management. The goal is to find revenue sources that are inefficient or where fraud is likely and to put into place processes to prevent fraud and eliminate waste.

Major Budget Items

▪ The recommended budget transfers a Senior Program Assessment Analyst from Service 708: Operating Budget Management.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Appraisals Completed	402	615	692	687	700	470
Output	# of Tax Credits Granted in the Tax Credit System	1,822	2,305	3,732	3,883	4,539	4,050

The Office of Fiscal Integrity appeals commercial properties whose assessed values differs from sales data and has seen an increase in revenue from successful appeals due to strong relationships with the State Department of Assessment and Taxation.

Finance Project Management

Priority Outcome: Accountability & Transparency

Service Number: 711

Fiscal 2020 Recommended: \$0

Service Description

This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new recordation tax system, and the design of a personal property tax system.

Major Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget funds one position from new capital funding for the planned Enterprise Resource Planning (ERP) system.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Functional Designs Documents completed	3	2	2	2	4	3
Output	# of Systems transferred off mainframe	1	0	2	1	2	3

Department of Audits

Priority Outcome: Accountability and Transparency

Service Number: 131

Fiscal 2020 Recommended: \$5,272,064

Service Description

This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The City Charter mandates financial and performance audits of sixteen City agencies on a biennial basis. The Department is also responsible for the Single Audit of the City's federal grants.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The budget maintains \$500,000 to support the biennial financial and performance audits authorized by voters in November 2016.

CitiStat

Priority Outcome: Accountability & Transparency

Service Number: 125 (Activity 20)

Fiscal 2020 Recommended: \$804,087 (General Fund)

Service Description

Mayor Young is committed to a Baltimore that is a safe, clean and healthy city for all residents. CitiStat is a unit, housed in the Mayor's Office, that uses data to drive accountability for Baltimore City government towards meaningful performance goals to help achieve these aims. At the heart of CitiStat's work are regular meetings with City government agencies to analyze performance data and to identify ways to improve government's delivery of services.

Major Budget Items

- The recommended budget includes funding for 6 FTE positions.
- \$91,875 is allocated for paying DGS for rent of the City Hall office spaced used by CitiStat.

Office of the Inspector General

Priority Outcome: Accountability

Service Number: 836

Fiscal 2020 Recommended: \$1,578,928

Service Description

The Mission of the Office of Inspector General is to promote accountability, efficiency, and integrity in City government. OIG's goal is to provide trust in City government to the citizens of Baltimore by improving City efficiency through the elimination of identified financial waste, fraud and abuse. The OIG responds to citizen and employee complaints, conducts investigations and informs the Mayor and agency heads of its findings.

Major Budget Items

This service is predominantly salary and training driven. Other budget items include software and hardware necessary to assist in thorough investigations.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# hotline complaints	N/A	123	76	164	300	350
Effectiveness	# of investigations with impact	N/A	14	2	4	17	20

1 more on

Panel

Office of Inspector
General

Panel: Innovation

6-2-11

4:30 - 6:30 p

Municipal Telephone Exchange (MTE)

Priority Outcome: Accountability & Transparency

Service Number: 133

Fiscal 2020 Recommended: \$10,690,513

Service Description

This service provides communication equipment and service for all City services. The City's telephone system encompasses 26,000 stations, 16,000 phone lines, and 4,100 active voice mail boxes serving approximately 800 addresses. Nine funded operator positions provide 14-hour coverage for persons wishing to contact City agencies. This service is funded by user charges through an internal service fund.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The Fiscal 2020 recommended budget includes \$618,000 in debt service for financing the VoIP system over ten years through May 2027.

Innovation Fund

Priority Outcome: Accountability & Transparency

Service Number: 833

Fiscal 2020 Recommended: \$0

Service Description

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings and/or revenue that's generated by projects repays the Innovation Fund and provides funding for new loans. There has not been an operating contribution to the Fund since Fiscal 2018 due to the balance that's been accrued since the Fund's inception. Management of the Innovation Fund moved to the Mayor's Office in Fiscal 2018 and will be moved back to BBMR in Fiscal 2020.

Major Budget Items

- \$6.55M awarded since Fiscal 2012, which has led to \$5M in recurring annual savings.
- \$2.25M available for projects as of July 1, 2019.
- \$3.83M currently committed to projects:
 - Inter-Count Broadband Network (BCIT, \$2.4M); Baltimore Forensic Institute of Training and Innovation (BPD, \$69K); 311 Technology Refresh (BCIT, \$349K); First Watch (BCFD, \$424K); Clinical Billing (Health, \$544K)
- Innovation Fund proposals were solicited in January 2019; 5 proposals were reviewed; funding decisions will be announced in Fiscal 2020.

Mayor's Office of Innovation

Priority Outcome: Accountability & Transparency

Service Number: 125 (Activity 18)

Fiscal 2020 Recommended: \$956,957

Service Description

The Mayor's Office of Innovation was established in 2017 through a grant from Bloomberg Philanthropies. The Office of Innovation – or Innovation Team – collaborates with colleagues in city government and the community to tackle big city challenges using tools, including data and human-centered design, to deeply understand problems and then work creatively to co-create and test solutions that deliver meaningful results for residents. The Baltimore Innovation Team's first priority has been working with the Baltimore Police Department (BPD) to support improved approaches to BPD recruitment and hiring.

Major Budget Items

- \$606,957 of the funds from the "Fiscal 2020 Recommended" amount is financed through a grant from Bloomberg Philanthropies.
- In addition to four staff positions, the recommended 2020 budget for the Mayor's Office of Innovation covers spending in areas such as equipment as well as trainings and workshops that are part of the Innovation Team's research process.
- This recommended budget includes \$250,000 to create a Data Fellows program to build a talent pipeline of data analysts to improve everyday operations in the City. Funding will support a full-time program manager and 2 contractual data fellows within the Mayor's Office of Innovation.

Lean Government – Edge Training

Priority Outcome: Accountability & Transparency

Service Number: 125 (Activity 23)

Fiscal 2020 Recommended: \$179,974

Service Description

The Lean Government initiative is a series of Lean Government information and training sessions in which City employees are trained in Lean principles and methods that focus on the identification and elimination of waste. Lean training are hosted in the City's Innovation Lab, a space where employees can meet for brainstorming sessions, Lean events, trainings, and other collaborative efforts.

Major Budget Items

- The recommended budget for Lean Government includes funding to do Edge training for City employees to identify and eliminate waste in city processes.

City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Wednesday, May 29, 2019

3:30 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0386
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020
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 2020 year.

Sponsors:

City Council President (Administration)

BUDGET OVERVIEW

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

WEDNESDAY, MAY 29, 2019

3:30 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

Bill #: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

BUDGET OVERVIEW

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
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Kristerfer Burnett
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LABOR

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LAND USE AND TRANSPORTATION

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TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

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Robert Stokes
Staff: Samuel Johnson
- *Larry Greene (pension only)*

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Sponsor: Council President at the request of the Department of Finance
Introduced: May 6, 2019

Purpose:

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 2020 year.

Effective: July 1, 2019 through June 30, 2020.

Hearing Date/Time/Location: Wednesday/May 29, 2019/3:30 PM/Council Chambers

AGENCY REPORTS

Department of Finance

Budget Overview

ANALYSIS

Current Law

Article VI – City Charter (Board of Estimates), outlines the rules and regulations pertaining to the budget schedule.

3. Fiscal Year; Budget Schedule

(a) **Fiscal year.** The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

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improvement program, and the reports of the Director of Finance and Planning commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) **Submission to Council.** The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

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Background

Each fiscal year the Department of Finance, Bureau of Budget and Management Research, prepares the budget for the upcoming (next) fiscal year. The process begins in October and culminates in the passage of the Ordinance of Estimates; the cost of operating and maintain the municipality of Baltimore City.

The Ordinance of Estimates for Fiscal Year Ending June 30, 2020 totals:

Operating	\$2,927,937,780
Capital	<u>627,464,000</u>
Total:	\$3,555,401,780

Last year, the initial Ordinance of Estimates (CC18-0233) submitted by the Department of Finance totaled:

Operating	\$2,818,350,441
Capital	<u>680,929,000</u>
Total:	\$3,499,279,441

The recommended **operating budget** for the upcoming fiscal year is **\$109.59 million more than** the recommended operating budget for fiscal year 2019.

- The recommended **capital budget** for the upcoming fiscal year is **\$53.47 million less than** the recommended capital budget for fiscal year 2019. With both figures combined the recommended Ordinances of Estimates for the upcoming fiscal year is **\$56.12 million more than** the initial budget submitted for fiscal year 2019.

See attached breakdown (difference between both fiscal years by fund)

On Wednesday, May 29, 2019, the fiscal year 2020 budget hearing(s) process will begin with two (2) Overviews; one by representative(s) from the Department of Finance and the other by representative(s) from the Baltimore City Public School System.

ADDITIONAL INFORMATION

Fiscal Note: None

Information Source(s): City Charter, Council Bill 19-0386 and Council Bill 18-0233.

Analysis by:
Analysis Date:

M.M. Currin
Marguerite M. Currin
May 23, 2019

Direct Inquiries to: (443) 984-3485

OPERATING BUDGET

Fund	<u>FY 2020</u>	<u>FY2019</u>	<u>Difference</u>
General	1,917,250,000	1,857,550,000	59,700,000
Parking Mgmt.	26,014,422	25,398,156	616,266
Convention Center Bond	4,562,625	4,562,625	- 0 -
Stormwater Utility	27,145,365	30,560,092	(3,414,727)
Wastewater Utility	277,356,115	269,267,317	8,088,798
Water Utility	192,375,485	191,706,689	668,796
Parking Enterprise	21,524,562	22,548,739	(1,024,177)
Conduit Enterprise	12,308,498	11,968,849	339,649
Federal Funds	171,418,401	165,909,961	5,508,440
State Funds	144,648,279	121,288,235	23,360,044
Special	133,334,028	117,589,778	15,744,250
General Obligation Bonds	- 0 -	- 0 -	- 0 -
TOTAL	<u>\$2,927,937,780</u>	<u>\$2,818,350,441</u>	<u>\$109,587,339</u>

CAPITAL BUDGET

Fund	<u>FY 2020</u>	<u>FY2019</u>	<u>Difference</u>
General	50,000,000	25,250,000	24,750,000
Stormwater Utility	2,275,000	4,747,000	(2,472,000)
Wastewater Utility	16,388,000	8,078,000	8,310,000
Water Utility	19,578,000	9,081,000	10,497,000
Conduit Enterprise	23,000,000	20,000,000	3,000,000
Federal Funds	75,191,000	66,284,000	8,907,000
State Funds	26,235,000	79,909,000	(53,674,000)
Special	334,797,000**	402,580,000**	(67,783,000)
General Obligation Bonds	<u>80,000,000</u>	<u>65,000,000</u>	<u>15,000,000</u>
TOTAL	<u>\$627,464,000</u>	<u>\$680,929,000</u>	<u>\$(53,465,000)</u>

****Consisting of:**

County Transportation Bonds- \$15,000,000	15,000,000	- 0 -
Revenue Bonds	234,641,000	(9,463,000)
Other Fund Sources	<u>85,156,000</u>	<u>(58,320,000)</u>
TOTAL	<u>\$334,797,000**</u>	<u>\$(67,783,000)**</u>

City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Friday, June 7, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

9 a.m - Health, 11 a.m - MOHS, 1 p.m - Fire, OEM, 3:30 p.m - BLLC, 4:30 p.m - DGS, 6 p.m -
Police
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020
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 2020 year.

Sponsors:

City Council President (Administration)

BUDGET HEARINGS - FISCAL 2020

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

**FRIDAY, JUNE 7, 2019
9:00 AM THRU 10:00 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

***Bill #: 19-0386
Ordinance of Estimates for the Fiscal Year Ending June 30, 2020***

SCHEDULED ENCLOSED

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

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Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

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LAND USE AND TRANSPORTATION

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CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, Mayor



OFFICE OF COUNCIL SERVICES

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email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Sponsor: Council President at the request of the Department of Finance

Introduced: May 6, 2019

Purpose:

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 2020 year.

Effective: July 1, 2019 through June 30, 2020.

Hearing Date/Time/Location: Friday/June 7, 2019/9:00 AM/Council Chambers

AGENCY REPORTS

SEE ATTACHED SCHEDULE – JUNE 7, 2019

ANALYSIS

Current Law

Article VI – City Charter (Board of Estimates), outlines the rules and regulations pertaining to the budget schedule.

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Background

On Friday, June 7, 2019 the Committee will reconvene the budget hearings for fiscal year 2020; hearings are scheduled throughout the week; Monday, June 3, 2019 through Friday, June 7, 2019.

See attached schedule.

ADDITIONAL INFORMATION

Fiscal Note: None

Information Source(s): City Charter, Council Bill 19-0386 and Budget Books (Agency Detail – Volumes I and II - Board of Estimates Recommendations for Fiscal 2020)

Analysis by: *M. M. Currin*
Marguerite M. Currin
Analysis Date: May 30, 2019

Direct Inquiries to: (443) 984-3485

SCHEDULE

DAY 5: FRIDAY, JUNE 7, 2019

Agency/Panel/Topic

Start Time	End Time	Total Time
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Health	9:00 AM	11:00 AM	2 HOURS
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Health Department
VOLUME 1, Pages 199 thru 275

Homeless Services	11:00 AM	12:30 PM	1 HOUR - 30 MINUTES
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Mayor's Office of Homeless Services (Under Office of Human Services)
VOLUME 2, Pages 185 thru 215

LUNCH	12:30 PM	1:00 PM	30 MINUTES
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Department of General Services - All Services	1:00 PM	2:00 PM	1 HOUR
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Department of General Services
VOLUME 1, Pages 179 thru 198

Technology - All Services	2:00 PM	5:30 PM	3 HOURS - 30 MINUTES
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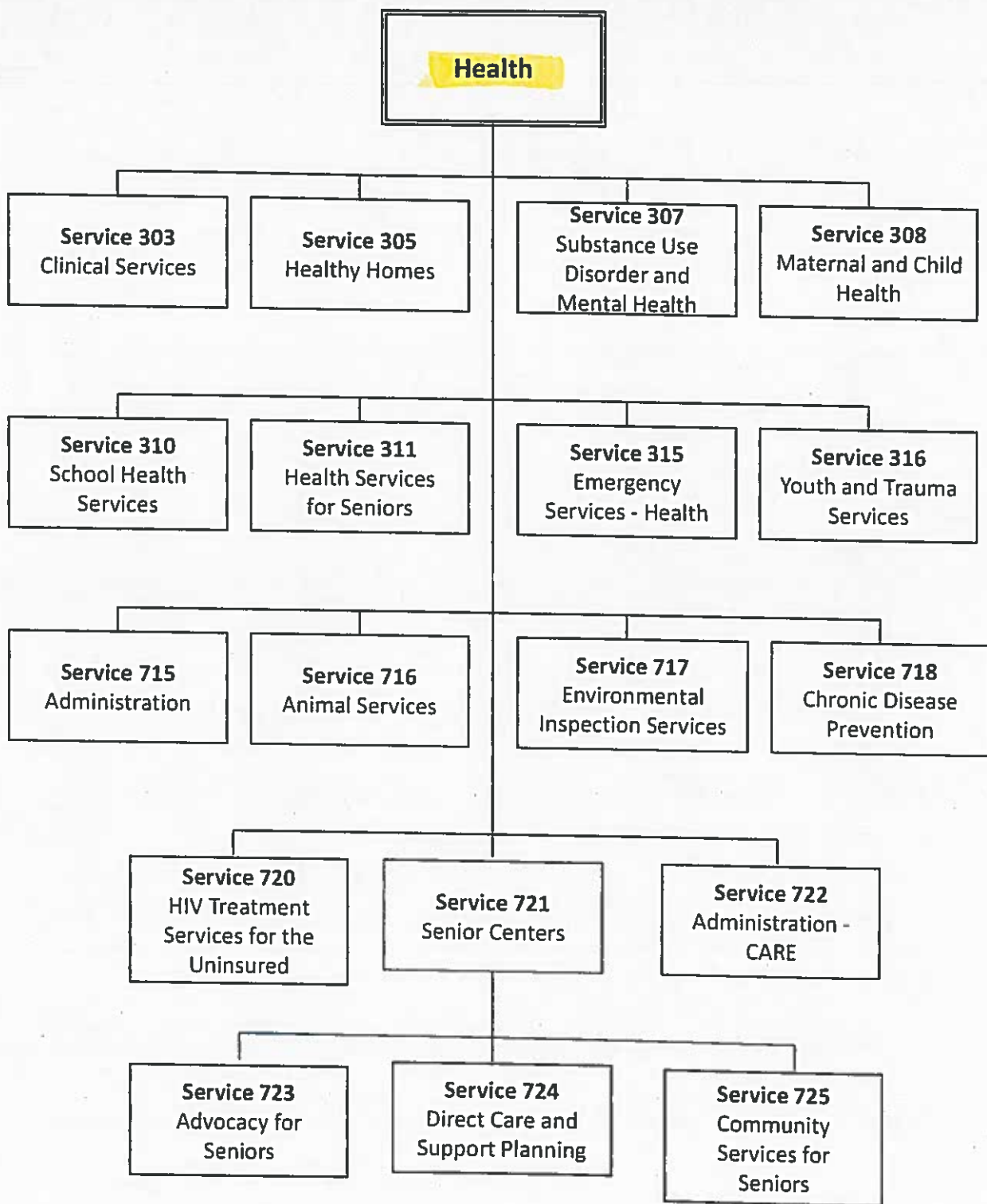
Baltimore City Information Technology
VOLUME 2, Pages 215 thru 232

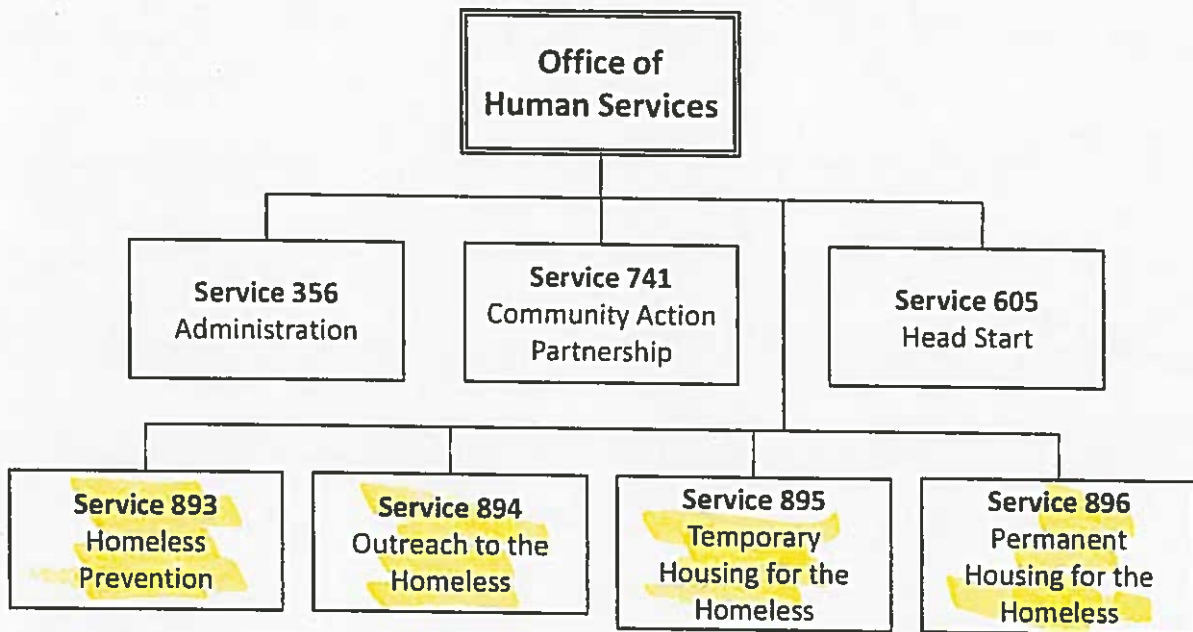
Law Department
VOLUME 1, Pages 369 thru 394

DINNER	5:30 PM	6:00 PM	30 MINUTES
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Police	6:00 PM	10:00 PM	4 HOURS
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Police Department
VOLUME 2, Pages 319 thru 378





Mayorality

Budget: \$14,685,498

Positions: 88

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,740,736	10,272,250	12,731,763
Federal	255,728	314,536	309,723
State	81,223	401,299	410,529
Special	631,615	1,452,636	1,233,483
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

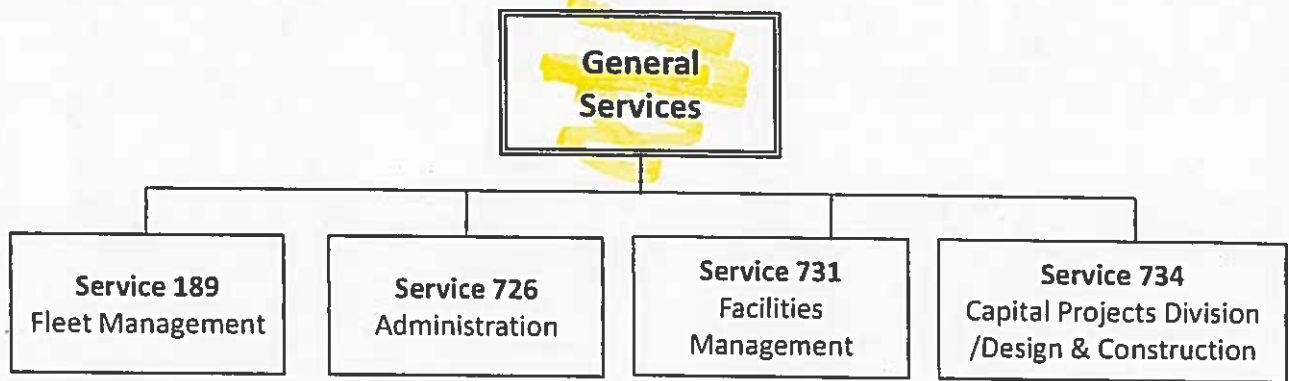
Overview

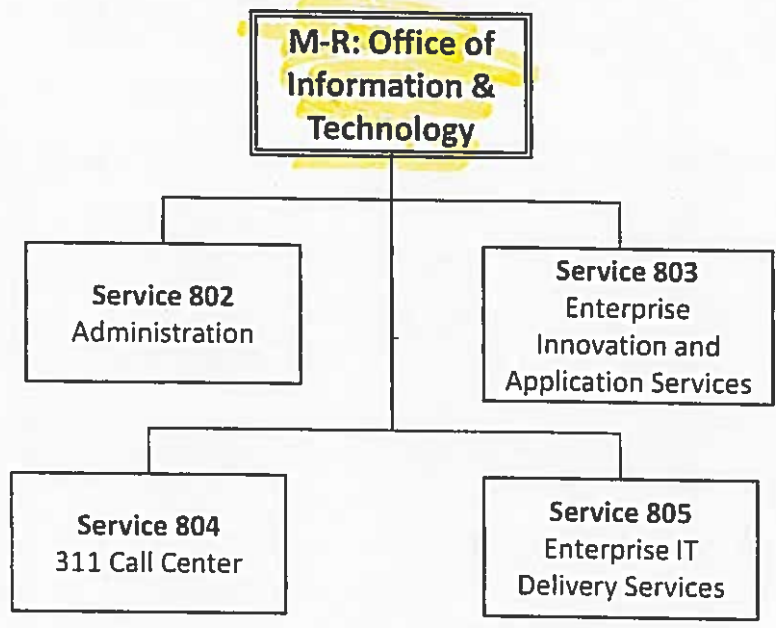
The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

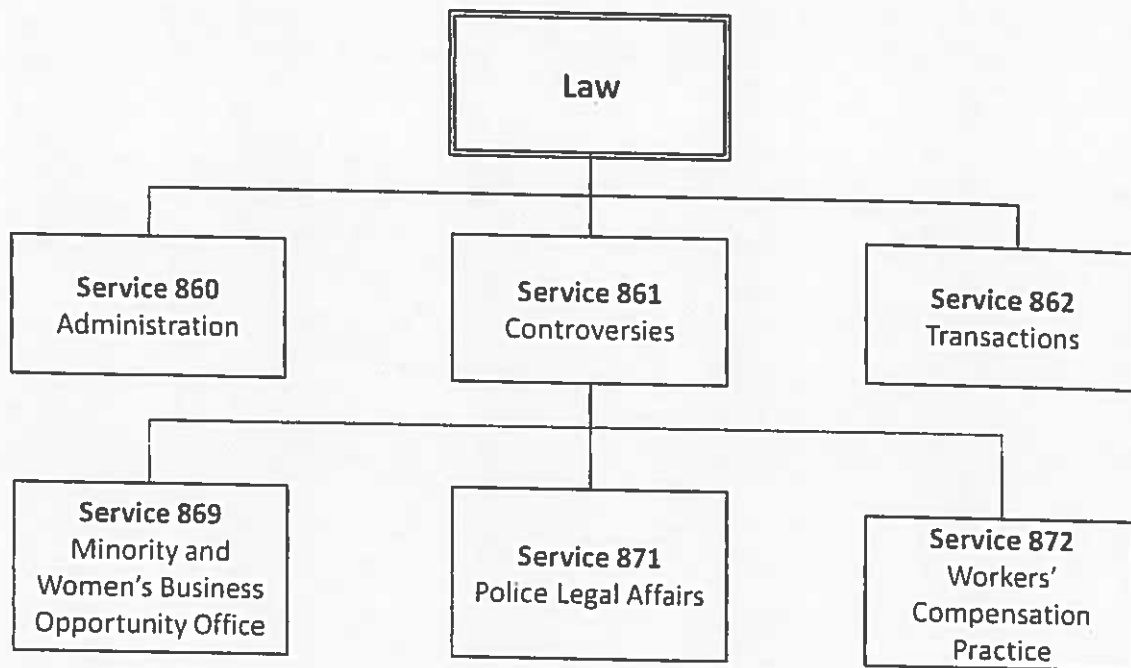
- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Lean Government
- Mayor's Office
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

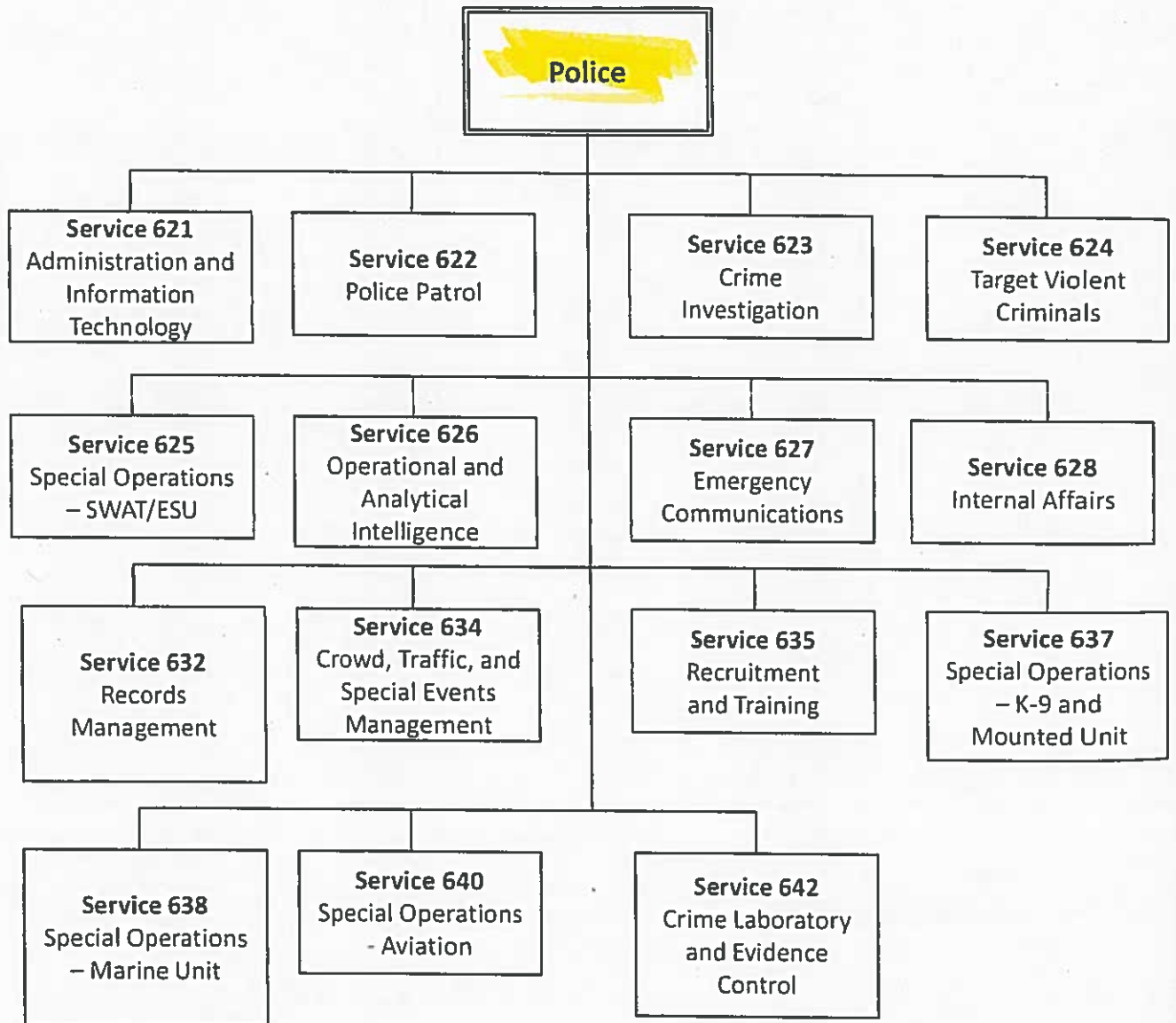
Fiscal 2020 Budget Highlights:

- The Fiscal 2020 budget includes funding for five new General Fund positions, one new contractual position, and a new consultant contract within various Mayorality offices.
- Additionally, the recommended funding provides \$250,000 for a new Data Fellows program, including one full-time and two contractual Data Analyst positions to support agencies in data automation efforts.
- A \$150,000 contract with the Vera Institute of Justice is funded under the Office of Immigrant and Multicultural Affairs to provide direct legal representation services to eligible immigrant families living in the City of Baltimore.
- The Fiscal 2020 recommended budget includes \$30,000 for Language Line translation services.
- The recommended funding includes \$17,000 for a fellow to conduct an assessment of Baltimore City's Foreign Born Populations Community Networks in preparation for the 2020 Census and research best practices and innovations to reach immigrant populations.
- This budget transfers the Lean Government program from Service 833 (Innovation Fund) to Mayorality.









City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, June 6, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

9 a.m - CHARM TV, MOCC, 10 a.m - Planning, 11:00 a.m - BCRP, Planning, DOT, 11:30
a.m - BCRP, 2 p.m - Sheriff, 3 p.m - Law, 4 p.m - ERS, FPERS, EORS
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020
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 2020 year.

Sponsors:

City Council President (Administration)

BUDGET HEARINGS - FISCAL YEAR 2020

ADJOURNMENT

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**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**THURSDAY, JUNE 6, 2019
9:00 AM THRU 4:30 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

Bill #: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

SCHEDULED ENCLOSED

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- Larry Greene (pension only)

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
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BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Sponsor: Council President at the request of the Department of Finance

Introduced: May 6, 2019

Purpose:

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 2020 year.

Effective: July 1, 2019 through June 30, 2020.

Hearing Date/Time/Location: Thursday/June 6, 2019/9:00 AM/Council Chambers

AGENCY REPORTS

SEE ATTACHED SCHEDULE – JUNE 6, 2019

ANALYSIS

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Background

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See attached schedule.

ADDITIONAL INFORMATION

Fiscal Note: None

Information Source(s): City Charter, Council Bill 19-0386 and Budget Books (Agency Detail – Volumes I and II - Board of Estimates Recommendations for Fiscal 2020)

Analysis by: *M.M. Currin*
Marguerite M. Currin
Analysis Date: May 30, 2019

Direct Inquiries to: (443) 984-3485

SCHEDULE

DAY 4: THURSDAY, JUNE 6, 2019

Agency/Panel/Topic

Start	End	Total
<u>Time</u>	<u>Time</u>	Time

CharmTV - All Services - (Under Cable & Communications) 9:00 AM 10:00 AM 1 HOUR

CharmTV

VOLUME 2, Pages 23 thru 30

Mayor's Office of Cable and Communications

VOLUME 2, Pages 23 thru 30

Planning - All Services and Capital Budget 10:00 AM 11:00 AM 1 HOUR

Planning

VOLUME 2, Pages 293 mthru 317

Green Infrastructure 11:00 AM 11:30 AM 30 MINUTES

Recreation and Parks

VOLUME 2, Pages 433 thru 477

Planning

VOLUME 2, Pages 293 thru n317

Department of Transportation

VOLUME 2, Pages 513 thru 584

Recreation and Parks - All Other Service 11:30 AM 1:30 PM 2 HOURS

VOLUME 2, Pages 433 thru 477

LUNCH 1:30 PM 2:00 PM 30 MINUTES

Sheriff - All Services 2:00 PM 3:00 PM 1 HOUR

Sheriff's Department

VOLUME 2, Pages 479 thru 497

Law - All Services

3:00 PM

4:00 PM

1 HOUR

Law Department

VOLUME 1, Pages 369 thru 394

Panel: Retirement

4:00 PM

4:30 PM

30 MINUTES

Employees' Retirement System

VOLUME 1, Pages 63 thru 76 AND VOLUME 2, Pages 87 thru 91

Fire and Police Employees' Retirement System

VOLUME 1, Pages 63 thru 76 AND VOLUME 2, Pages 87 thru 91

Elected Officials' Retirement System

VOLUME 1, Pages 63 thru 76 AND VOLUME 2, Pages 87 thru 91

**Cable and
Communications**

**Service 876
Media Production**

Service 876: Media Production

Priority Outcome: Accountability & Transparency

Agency: Cable and Communications

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, residents, and the private sector with media and video production services. The service also provides multiple platforms (television, Internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, residents, and businesses have to offer to the Baltimore community.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	753,698	4	571,164	4	663,953	4
Special	573,519	0	980,803	0	980,803	0
TOTAL	1,327,217	4	1,551,967	4	1,644,756	4

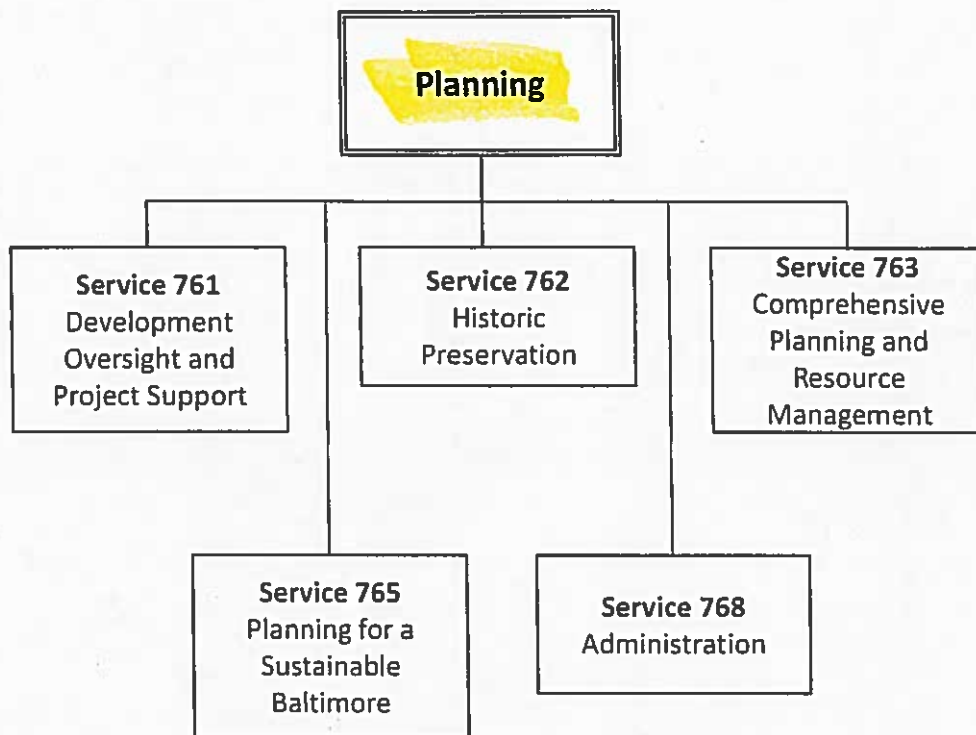
Performance Measures

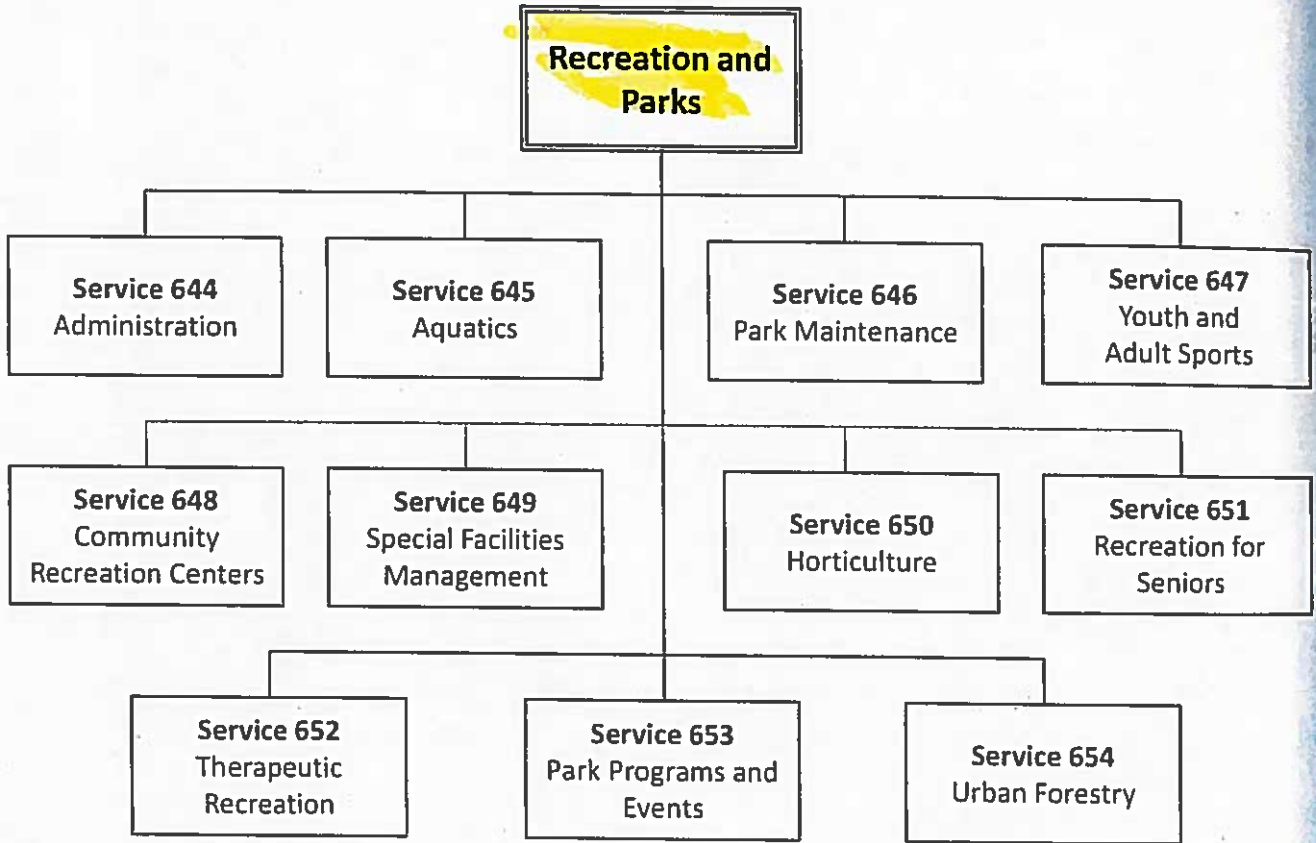
Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of CharmTV sessions	18,288	25,737	39,659	30,000	37,712	35,000	37,500
Output	# of primetime programming hours	1,872	1,920	1,553	1,900	705	1,900	1,900
Output	# of programming hours dedicated to government transparency	6,888	6,840	7,207	6,500	6,734	6,500	6,500
Output	% of scheduled government meetings covered	N/A	100%	100%	90%	95%	90%	90%
Efficiency	Earned revenue in \$s	\$91,086	\$90,858	\$109,848	\$60,000	\$92,466	\$60,000	\$60,000

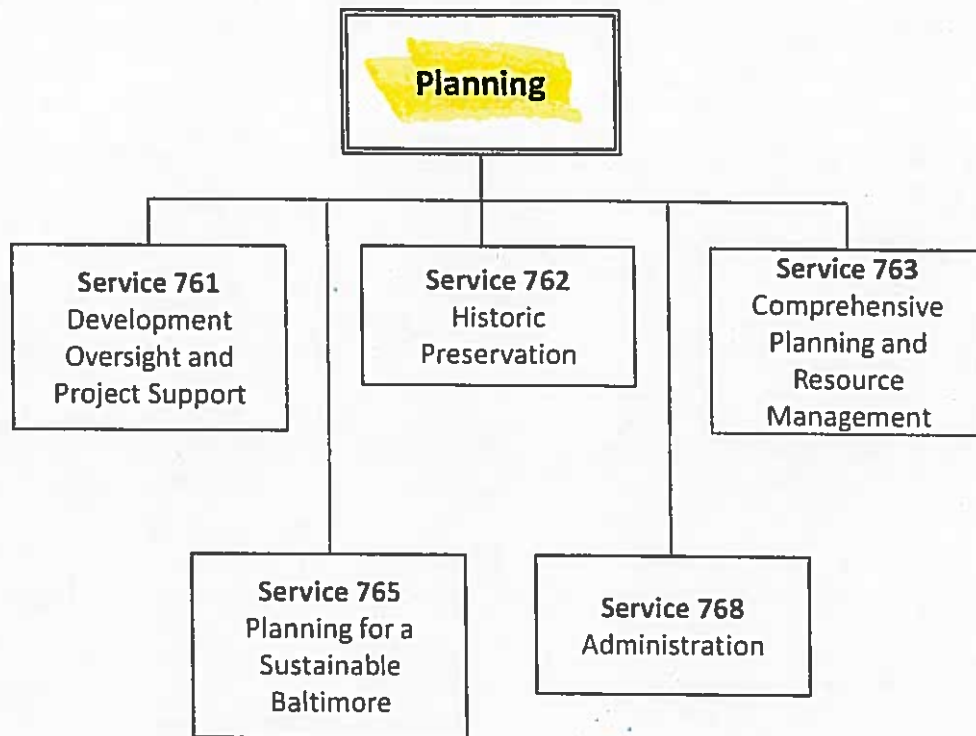
- The agency is responsible for covering a number of events including meetings of the City Council, Board of Estimates, and Liquor Board.

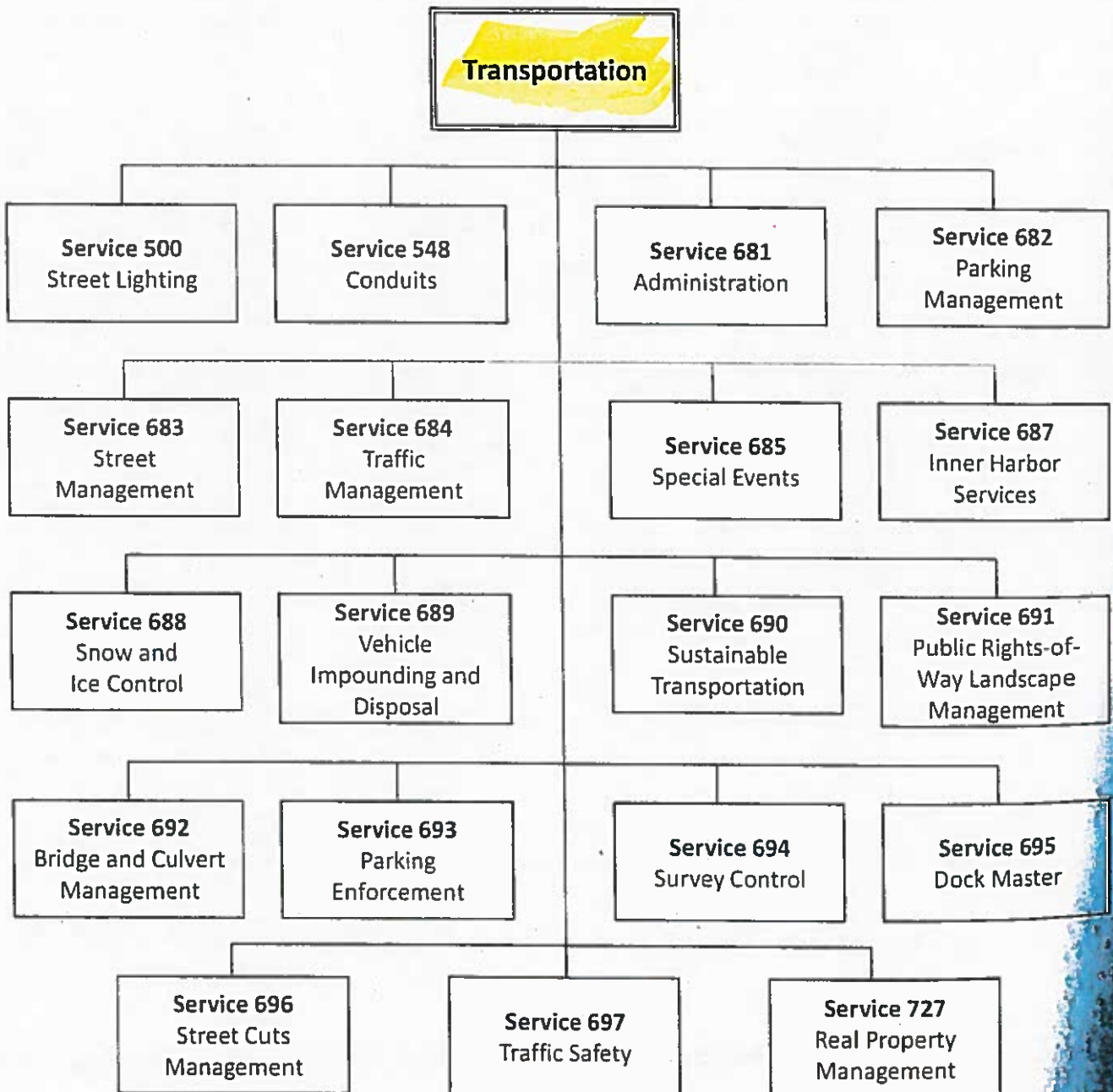
Major Budget Items

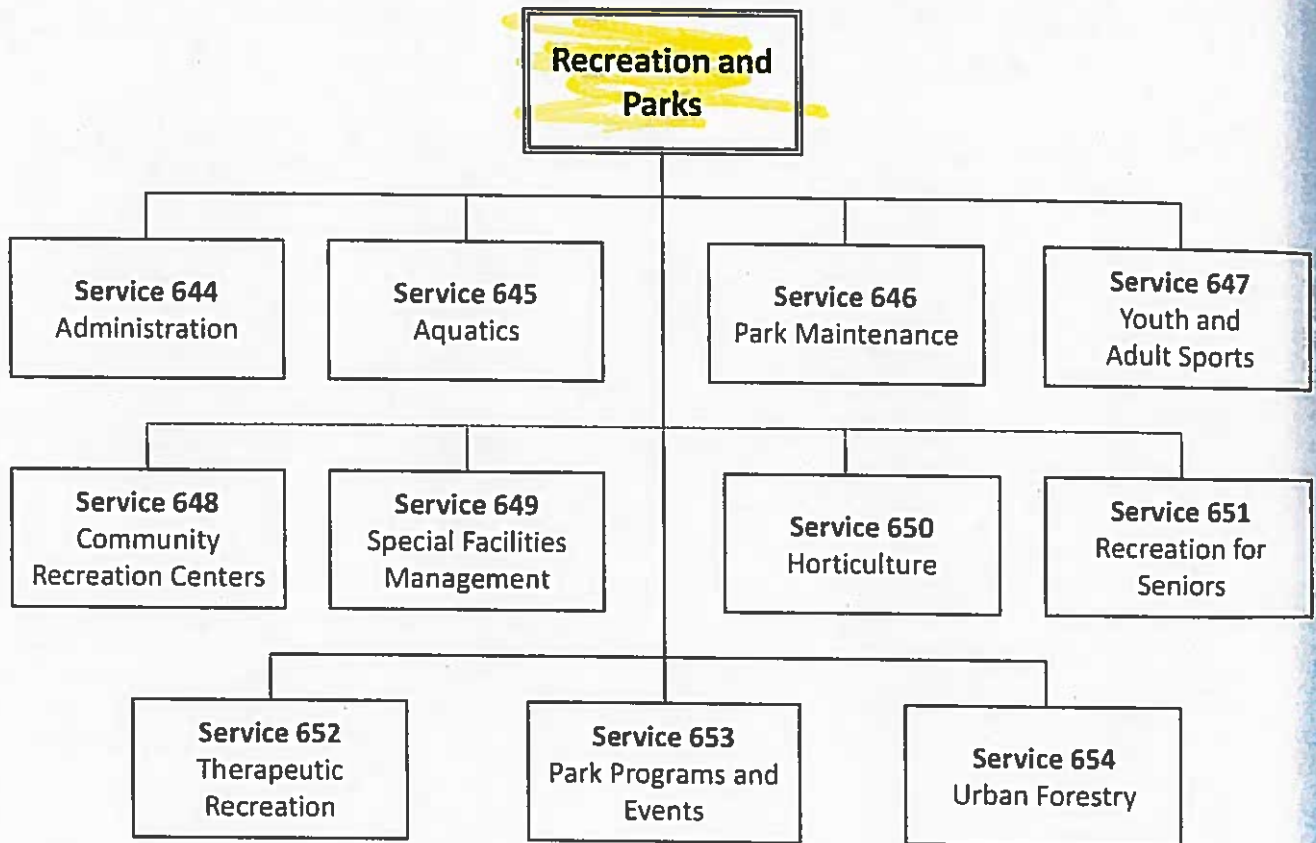
- The recommended budget includes an adjustment for increased rent based on an increase in rental costs.
- The recommended budget includes a \$138,000 increase in the Special Fund account for Public, Educational, or Government capital expenditures.
- The recommended budget removes grant funding for Recreation and Parks and the Housing and Community Development Departments. The funding was provided to these agencies through the Mayor's Office of Cable and Communication as a part of the most recent Cable Franchising Agreement. These were one-year grants and the terms of the grant expired.

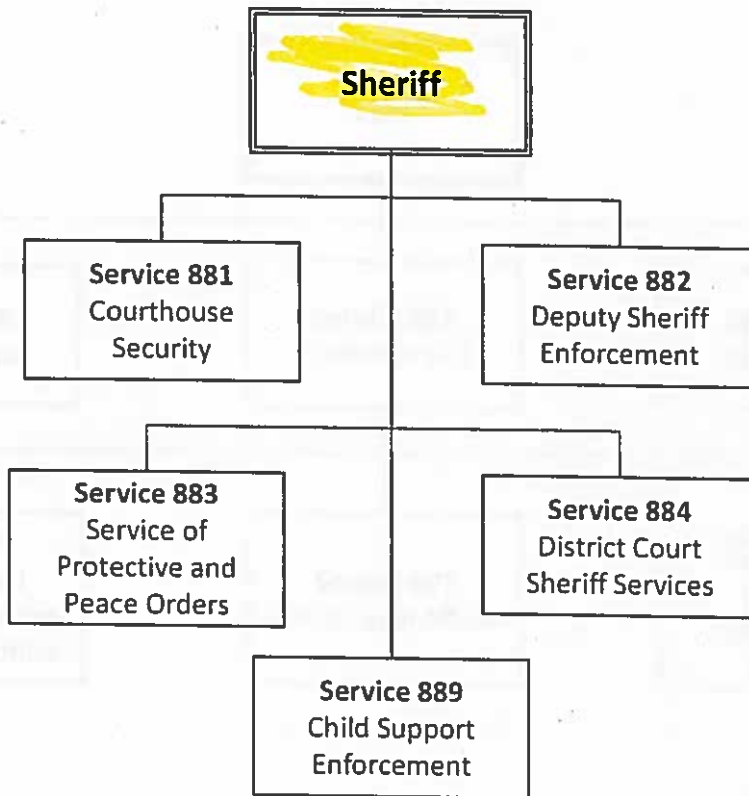












PANEL

RETIREMENT



Employees' Retirement Contribution

Budget: \$3,558,858

Positions: 0

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,312,177	3,558,858	3,558,858
AGENCY TOTAL	\$1,312,177	\$3,558,858	\$3,558,858

Overview

This service provides funding for employees' retirement costs. Appropriations in this service support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2020. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$3.5 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Based on the experience study, the board of F&P adopted a more conservative and prudent 7.25% investment return (down from 7.5%) in Fiscal Year 2020. ERS has maintained its current return assumption at 7%.

In their respective Fiscal 2017 year-end reports, ERS reported 8.5% investment return and F&P reported an 8.5% investment return. Both system's investment returns were above their respective assumptions that led to slower than expected growth in F&P and a drop in contributions for ERS.

Fiscal 2020 Budget Highlights

- **Fire and Police Retirement System (FPERS):** The City's contribution in Fiscal 2020 is \$146.2 million, an increase of \$5.3 million or 3.7% above the Fiscal 2019 contribution.
- **Employees' Retirement System (ERS):** The City's contribution in Fiscal 2020 is \$76.5 million, a decrease of \$2.7 million or 3.4% below the Fiscal 2019 contribution. Note that the City also contributes funds to the State retirement system for certain eligible Sheriff and Library employees.
- **Elected Officials Retirement System (EOS):** There is no contribution to EOS for Fiscal 2020. Based on the most recent valuation, the system is fully funded and will not require a contribution for the upcoming fiscal year.

City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Wednesday, June 5, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - 9 a.m -Visit Balt., Convent. Cent., BOPA, BDC, 10 a.m - BDC, MWBOO, 11 a.m - BDC, Planning, 12:30 a.m - Finance, Mayor's Office, Planning, BDC, BMZA, R.E., 4 p.m - HCD, 4:30 P.M - MOED, Civil Rights, MOHS, 6:30 P.M - DPW, ECB, BCRP - CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020
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 2020 year.

Sponsors:

City Council President (Administration)

BUDGET HEARINGS - FISCAL YEAR 2020

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

**WEDNESDAY, JUNE 5, 2019
9:00 AM THRU 10:00 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

***Bill #: 19-0386
Ordinance of Estimates for the Fiscal Year Ending June 30, 2020***

SCHEDULED ENCLOSED

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS

Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR

Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger – Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

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

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Sponsor: Council President at the request of the Department of Finance

Introduced: May 6, 2019

Purpose:

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 2020 year.

Effective: July 1, 2019 through June 30, 2020.

Hearing Date/Time/Location: Wednesday/June 5, 2019/9:00 AM/Council Chambers

AGENCY REPORTS

SEE ATTACHED SCHEDULE – JUNE 5, 2019

ANALYSIS

Current Law

Article VI – City Charter (Board of Estimates), outlines the rules and regulations pertaining to the budget schedule.

3. Fiscal Year; Budget Schedule

(a) **Fiscal year.** The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) **Notice and hearing.** At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement program, and the reports of the Director of Finance and Planning commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) **Submission to Council.** The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) **Adoption by Council.** The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On Wednesday, June 5, 2019 the Committee will reconvene the budget hearings for fiscal year 2020; hearings are scheduled throughout the week; Monday, June 3, 2019 through Friday, June 7, 2019.

See attached schedule.

ADDITIONAL INFORMATION

Fiscal Note: None

Information Source(s): City Charter, Council Bill 19-0386 and Budget Books (Agency Detail – Volumes I and II - Board of Estimates Recommendations for Fiscal 2020)

Analysis by:

M. M. Currin
Marguerite M. Currin

Direct Inquiries to: (443) 984-3485

Analysis Date:

May 30, 2019

SCHEDULE

DAY 3: WEDNESDAY, JUNE 5, 2019

Agency/Panel/Topic

Start End Total
Time Time Time

Panel: Tourism	9:00 AM	10:00 AM	1 HOUR
VISIT Baltimore (Under Civic Promotion)			
VOLUME 2, Pages 31 thru 40			
Convention Center			
VOLUME 2, Pages 53 thru 57 and 59 thru 70			
Baltimore Office of Promotion and the Arts (BOPA) - (Under Art and Culture)			
VOLUME 2, Pages 3 thru 14			
Baltimore Development Corporation (BDC) - (Under Housing and Community Development)			
VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811 and 813)			
Small and Disadvantaged Businesses			
Mayor's Office of MinorityWomen, Office of Business Development (Under Mayoralty)	10:00 AM	11:00 AM	1 HOUR
VOLUME 1, Pages 415 thru 423			
Baltimore Development Corporation (BDC) - (Under Housing and Community Development)			
VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811 and 813)			
Department of Law's Minority & Women's Business Opportunity Office			
VOLUME 1, Pages 369 thru 394			
Parking			
Parking Authority of Baltimore City (Under Transportation)	11:00 AM	12:00 PM	1 HOUR
VOLUME 2, Pages 513 thru 584			
LUNCH			
	12:00 PM	12:30 PM	30 MINUTES

Community Development and Blight Elimination

12:30 PM

4:00 PM

3 HOURS - 30 MINUTES

Department of Housing and Community Development

VOLUME 1, Pages 277 thru 348

Finance Department

VOLUME 1, Pages 89 thru 135

Mayor's Office

VOLUME 1, Pages 415 thru 423

Planning

VOLUME 2, Pages 293 thru 317

Baltimore Development Corporation (BDC) - (Under Housing and Community Development)

VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811 and 813)

Board of Municipal and Zoning Appeals (BMZA)

VOLUME 2, Pages 267 thru 274

Real Estate (Under Comptroller's Office)

VOLUME 1, Pages 19 thru 37

Housing - All Other Services

4:00 PM

4:30 PM

30 MINUTES

Department of Housing and Community Development

VOLUME 1, Pages 277 thru 348

Panel: Workforce Development

4:30 PM

6:00 PM

1 HOUR - 30 MINUTES

Mayor's Office of Employment Development (MOED)

VOLUME 2, Pages 143 thru 184

Office of Civil Rights

VOLUME 2, Pages 275 thru 291

Mayor's Office of Human Services

VOLUME 2, Pages 185 thru 213

DINNER

6:00 PM

6:30 PM

30 MINUTES

Cleaning and Beautifying the City

6:30 PM

8:00 PM

1 HOUR - 30 MINUTES

Department of Public Works

VOLUME 2, Pages 379 thru 431

Environmental Control Board

VOLUME 2, Pages 93 thru 100

Recreation and Parks -Horticulture

VOLUME 2, Pages 433 thru 477

Water Service

8:00 PM

9:00 PM

1 HOUR

Department of Public Works

VOLUME 2, Pages 379 thru 432

Department of Public Works - All Other Services

9:00 PM

10:00 PM

1 HOUR

VOLUME 2, Pages 379 thru 432

PANEL

TOURISM

Civic Promotion

Budget: \$14,323,139

Positions: 0

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	14,812,849	15,097,890	14,323,139
AGENCY TOTAL	\$14,812,849	\$15,097,890	\$14,323,139

Overview

Civic Promotion provides subsidies to non-profit organizations which conduct cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Visit Baltimore, Baltimore National Heritage Area, Lexington Market, Lexington Market Arcade, and Baltimore Public Markets.

Funding for the Pride of Baltimore, Inc. and Sail Baltimore continues to be allocated to Visit Baltimore to be administered as part of their coordination of tourist activities in the city.

Fiscal 2020 Budget Highlights:

- The budget invests \$1 million in one-time bridge funding to the Baltimore Public Markets. The funding will support the markets through an extensive capital renovation aimed at increasing the number of vendors and improving accessibility for patrons.
- The Fiscal 2020 recommended provides \$13.1 million to Visit Baltimore, or 40% of the hotel room tax under State law.

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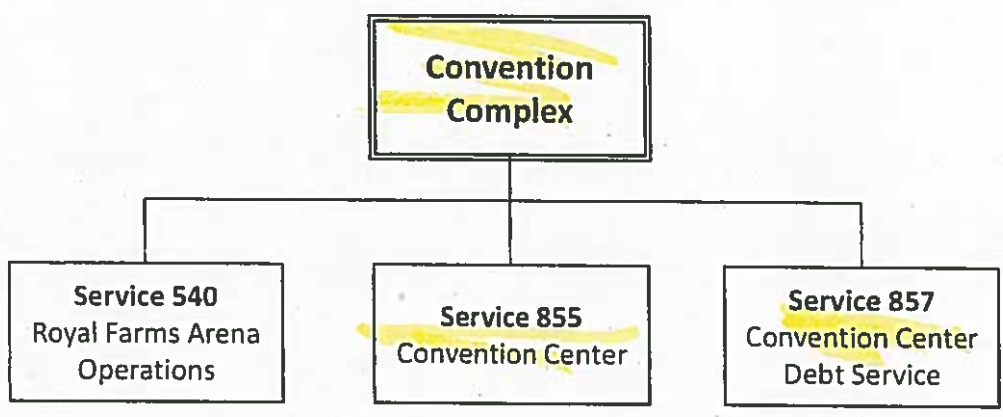
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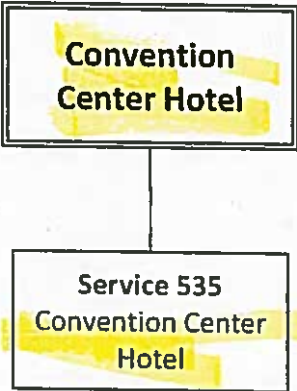
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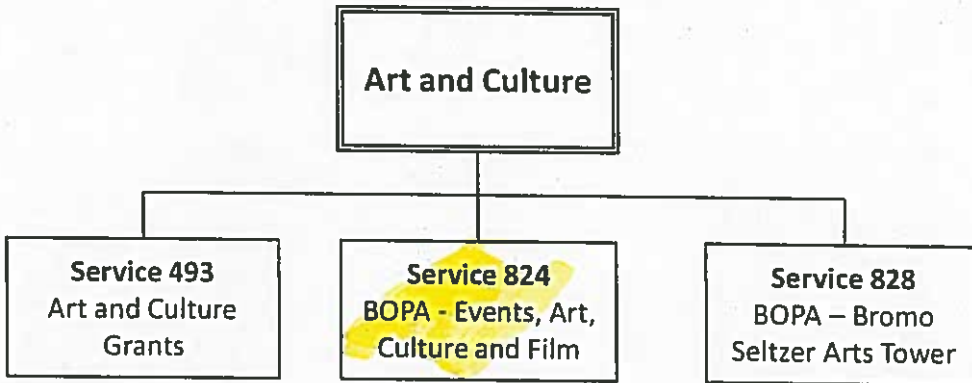


Art and

Budget: \$9,
Positions: 0

Dollars by I

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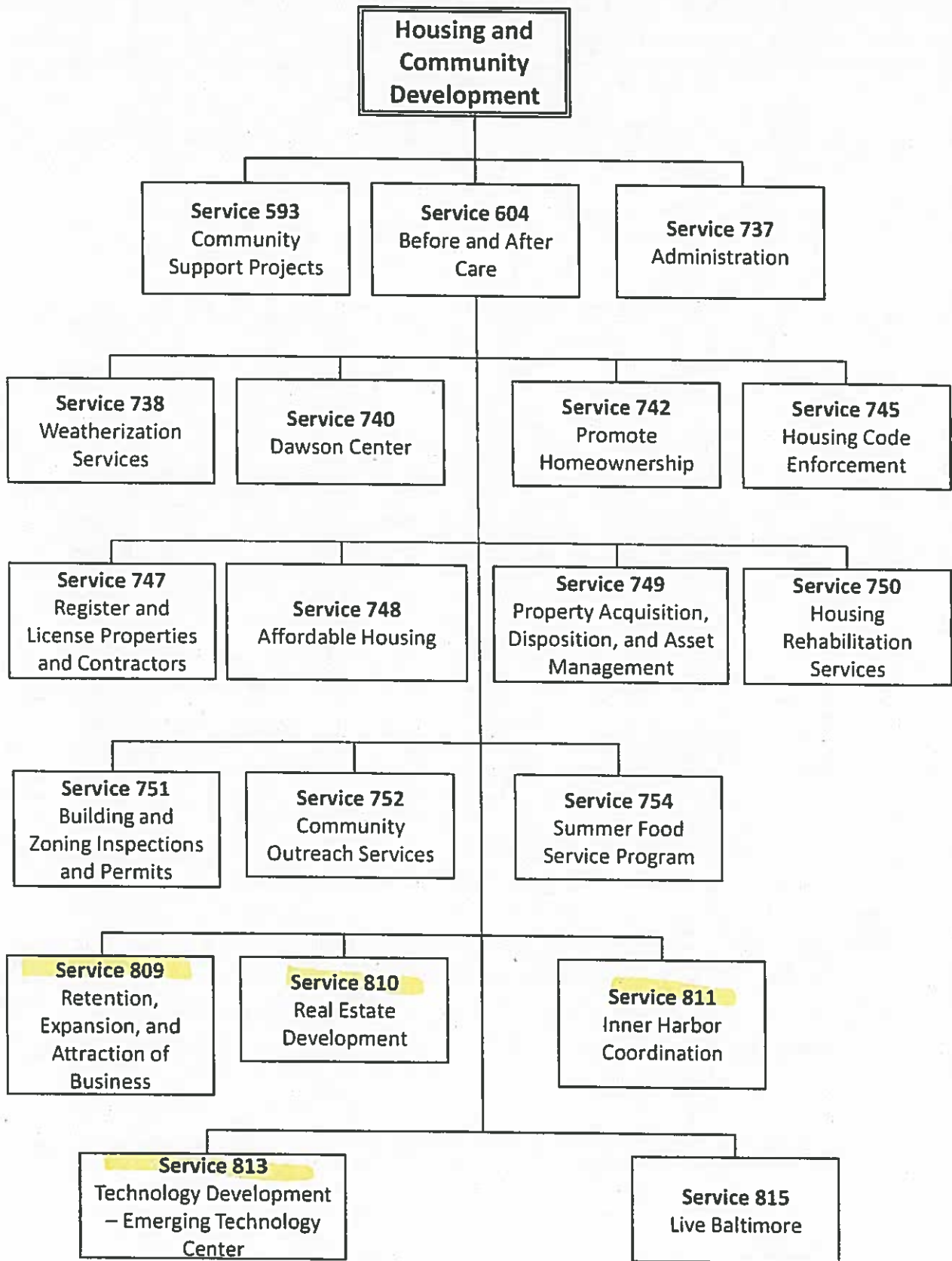
Overview

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BDC

Mayorality

Budget: \$14,685,498

Positions: 88

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,740,736	10,272,250	12,731,763
Federal	255,728	314,536	309,723
State	81,223	401,299	410,529
Special	631,615	1,452,636	1,233,483
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

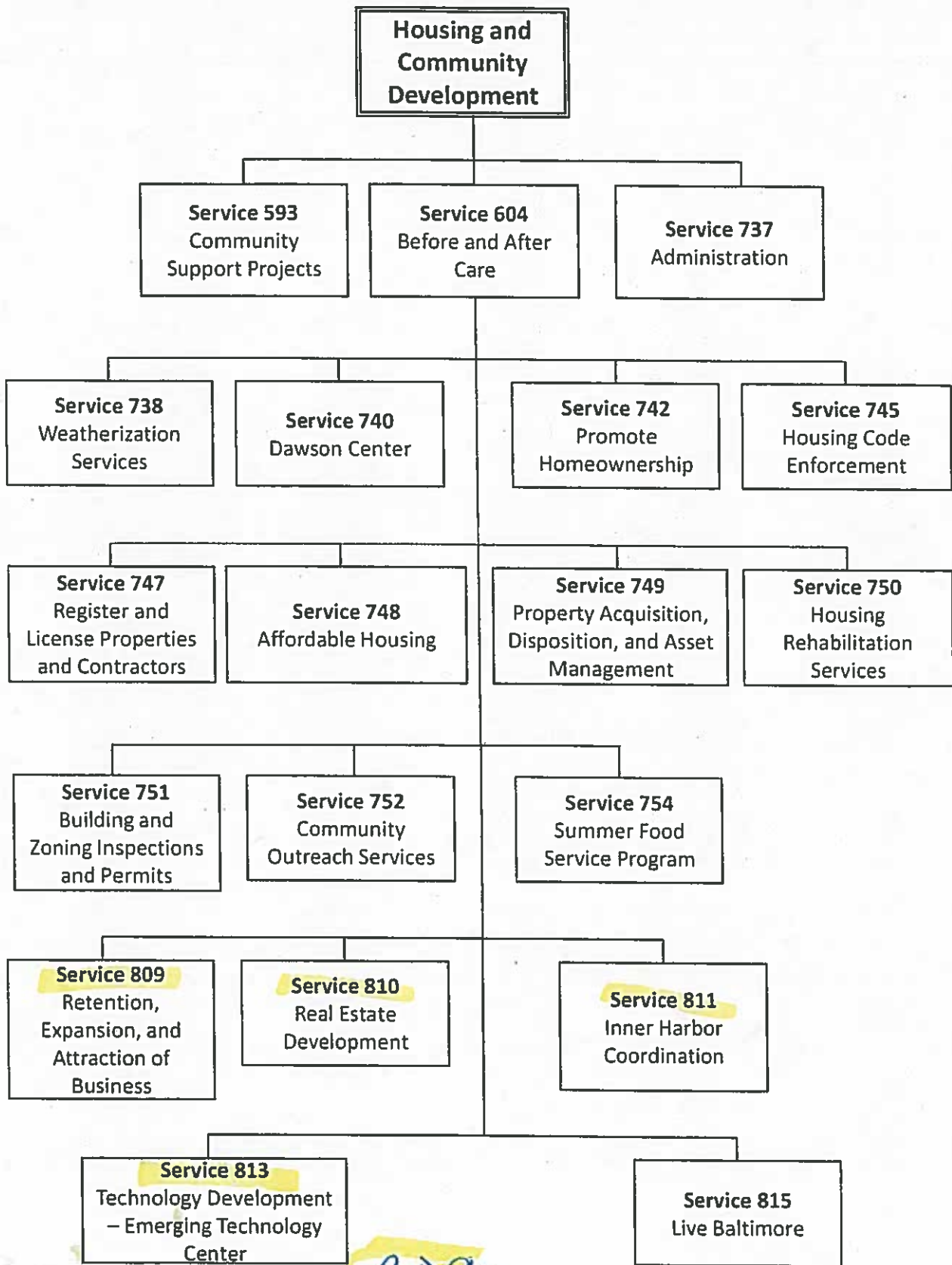
Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

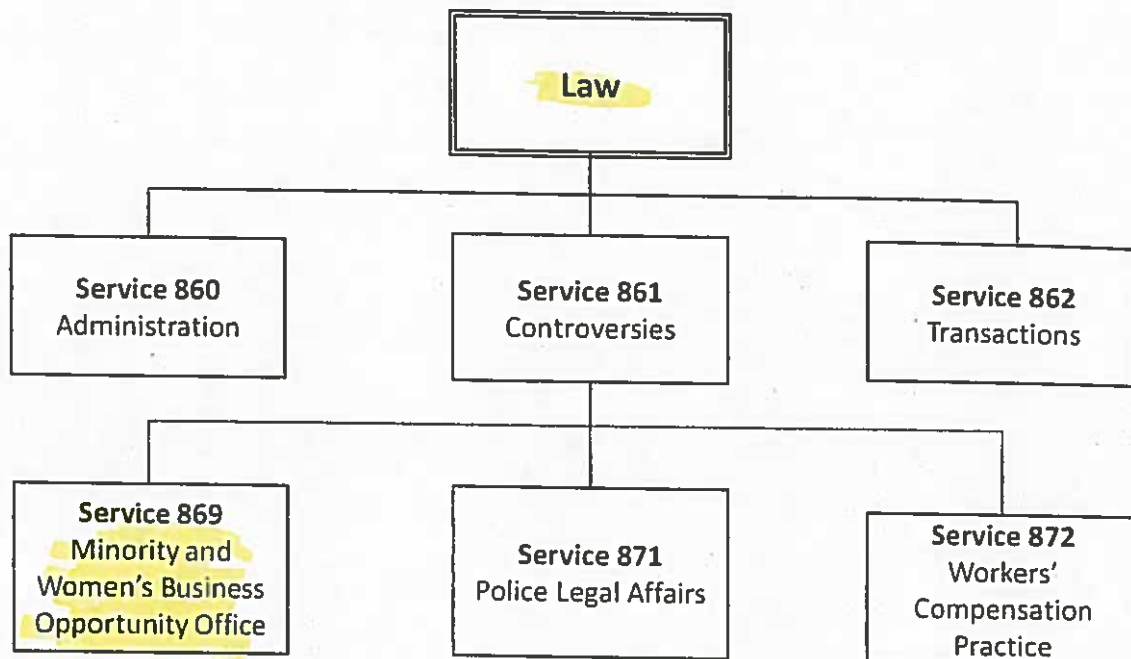
- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Lean Government
- Mayor's Office
- **Minority, Women-Owned, and Small Business Development**
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

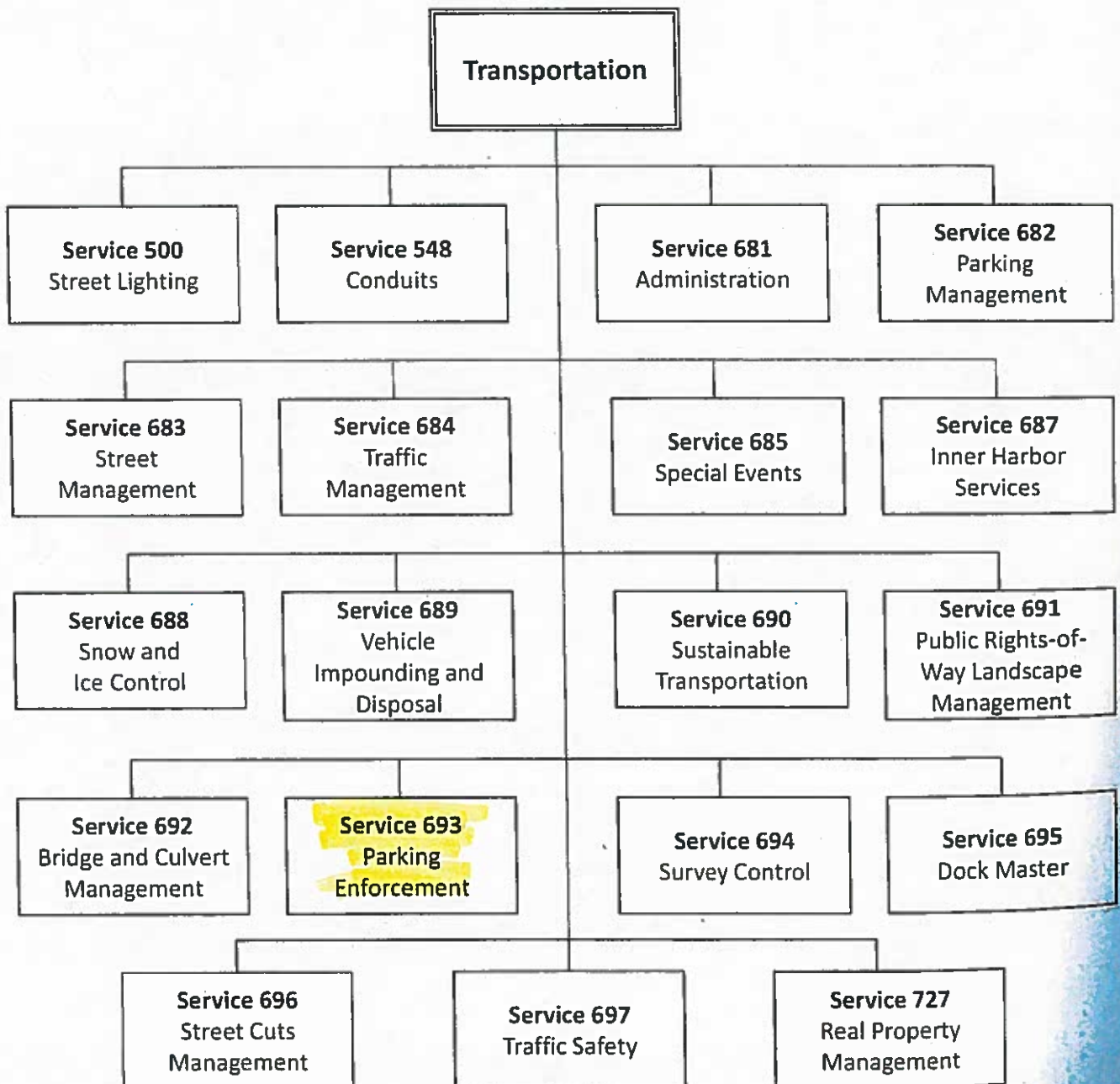
Fiscal 2020 Budget Highlights:

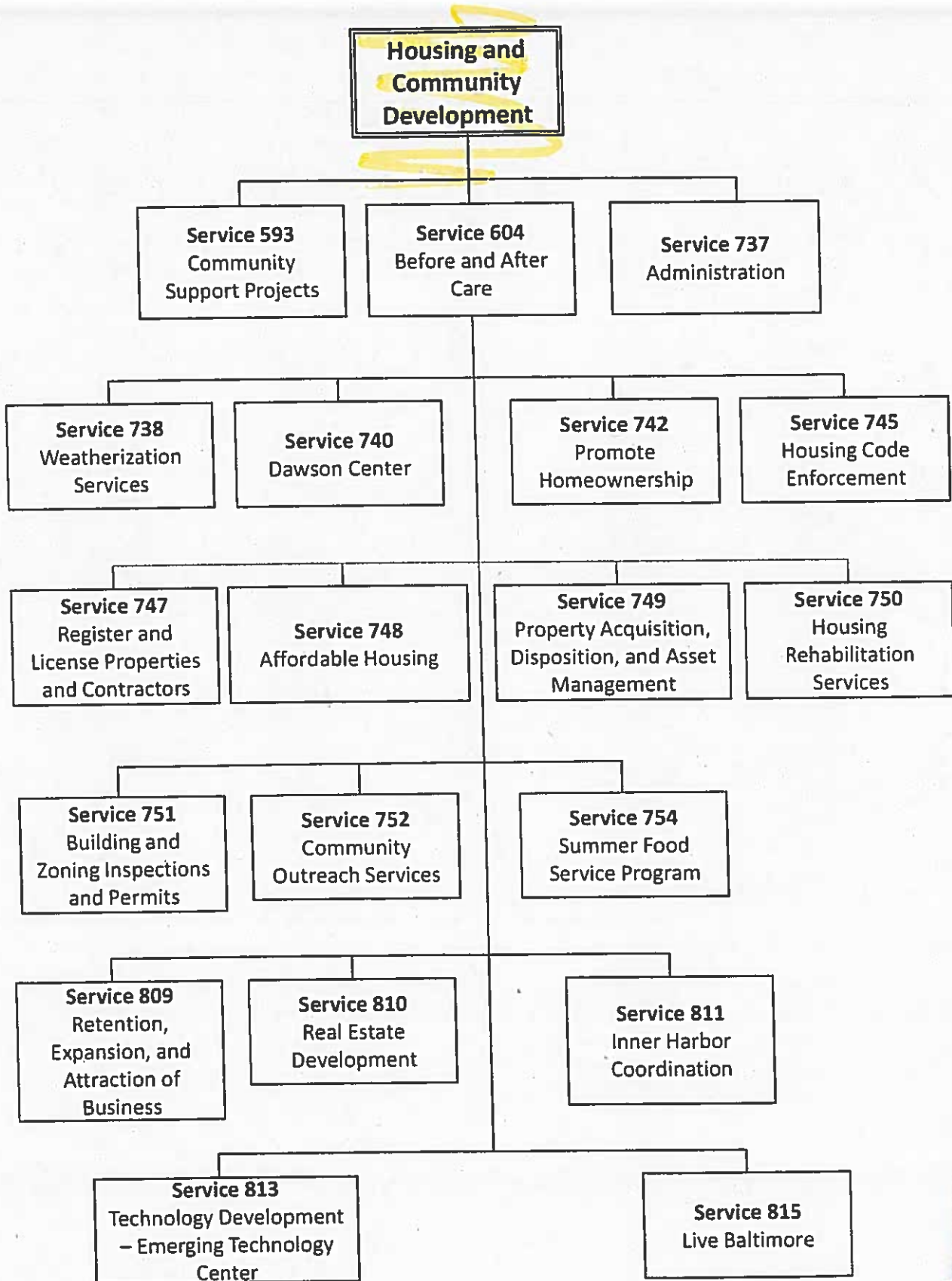
- The Fiscal 2020 budget includes funding for five new General Fund positions, one new contractual position, and a new consultant contract within various Mayorality offices.
- Additionally, the recommended funding provides \$250,000 for a new Data Fellows program, including one full-time and two contractual Data Analyst positions to support agencies in data automation efforts.
- A \$150,000 contract with the Vera Institute of Justice is funded under the Office of Immigrant and Multicultural Affairs to provide direct legal representation services to eligible immigrant families living in the City of Baltimore.
- The Fiscal 2020 recommended budget includes \$30,000 for Language Line translation services.
- The recommended funding includes \$17,000 for a fellow to conduct an assessment of Baltimore City's Foreign Born Populations Community Networks in preparation for the 2020 Census and research best practices and innovations to reach immigrant populations.
- This budget transfers the Lean Government program from Service 833 (Innovation Fund) to Mayorality.

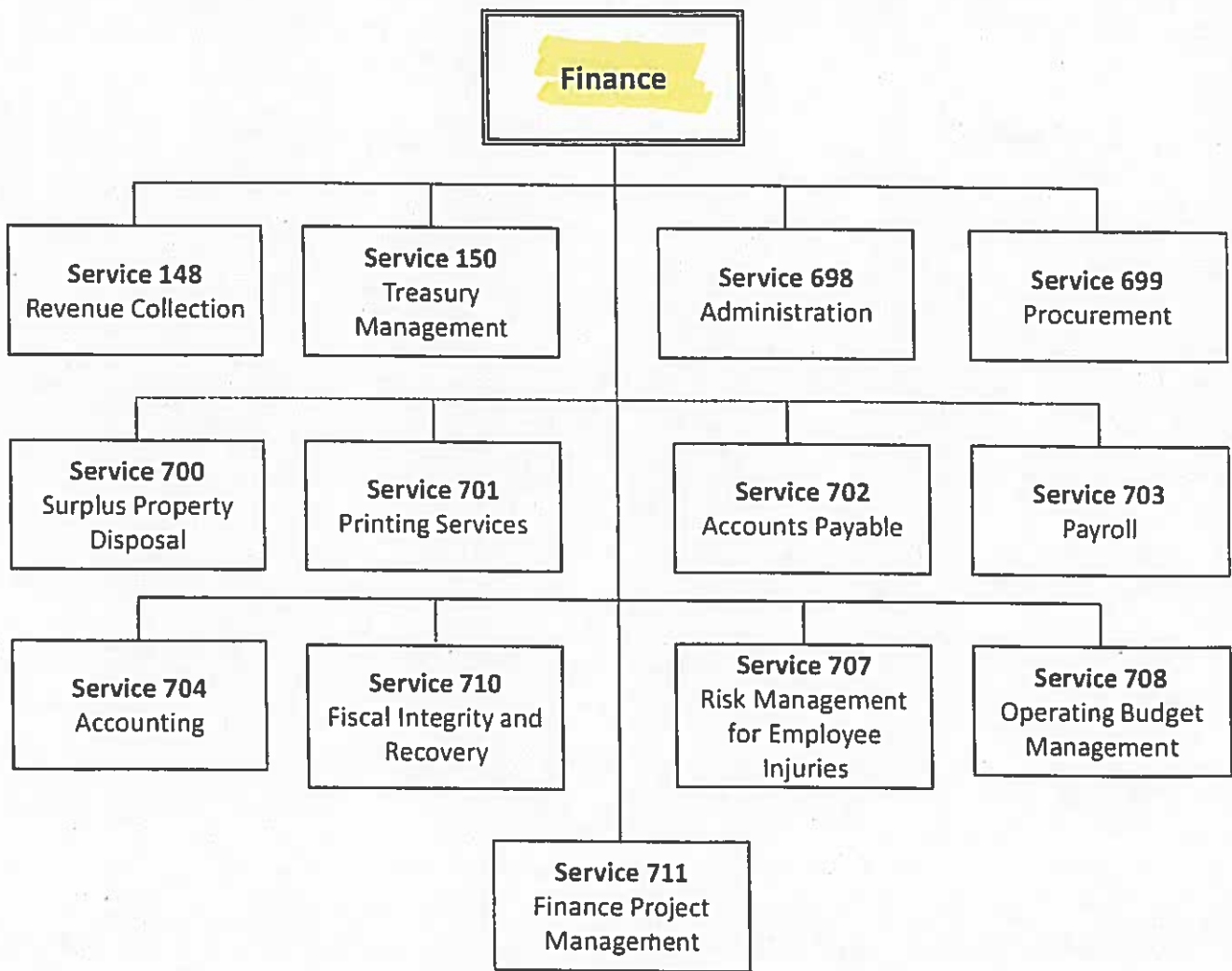


BDC









Mayoralty

Budget: \$14,685,498

Positions: 88

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General			
Federal	8,740,736	10,272,250	12,731,763
State	255,728	314,536	309,723
Special	81,223	401,299	410,529
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Overview

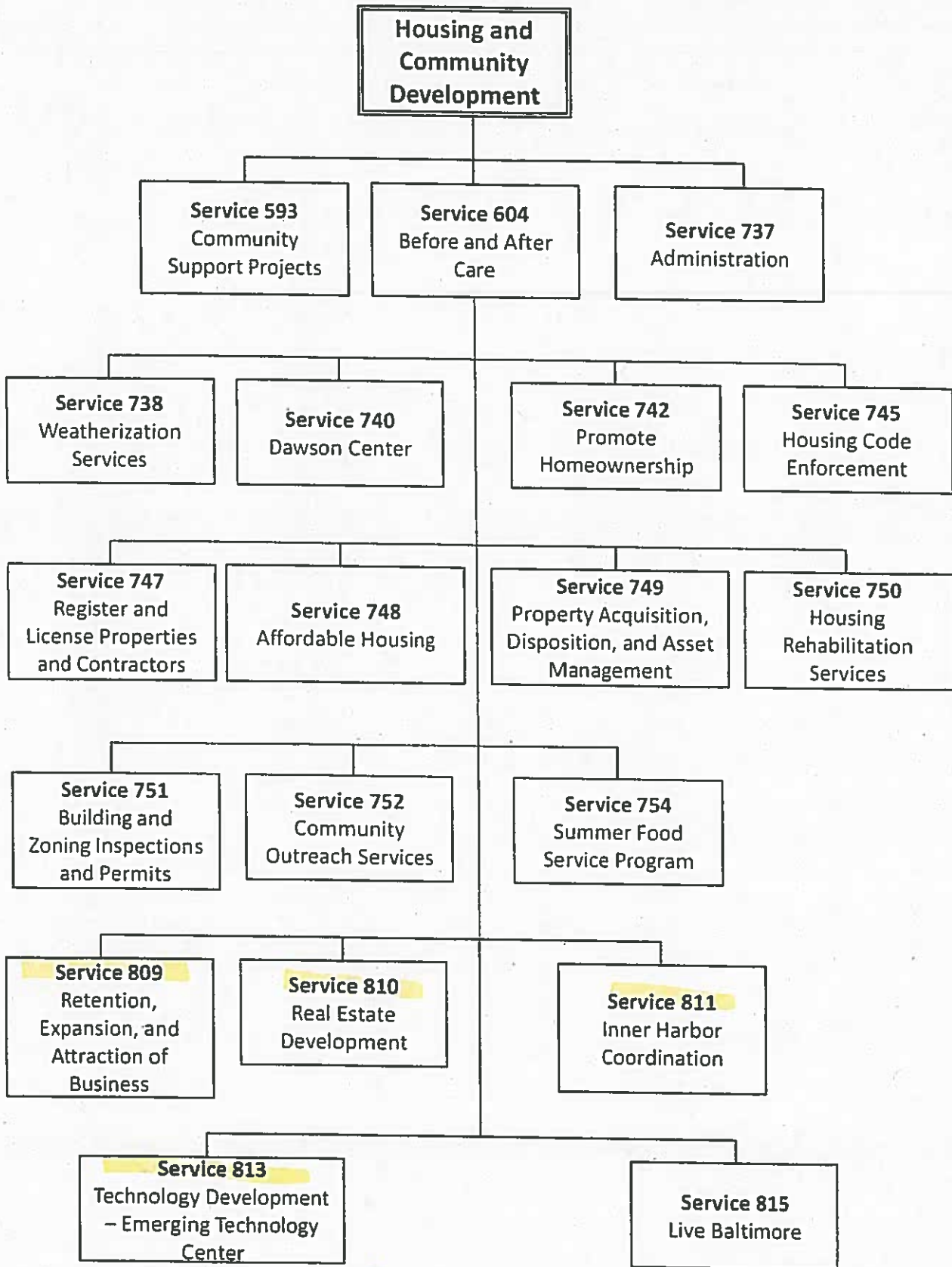
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- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Lean Government
- Mayor's Office
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

Fiscal 2020 Budget Highlights:

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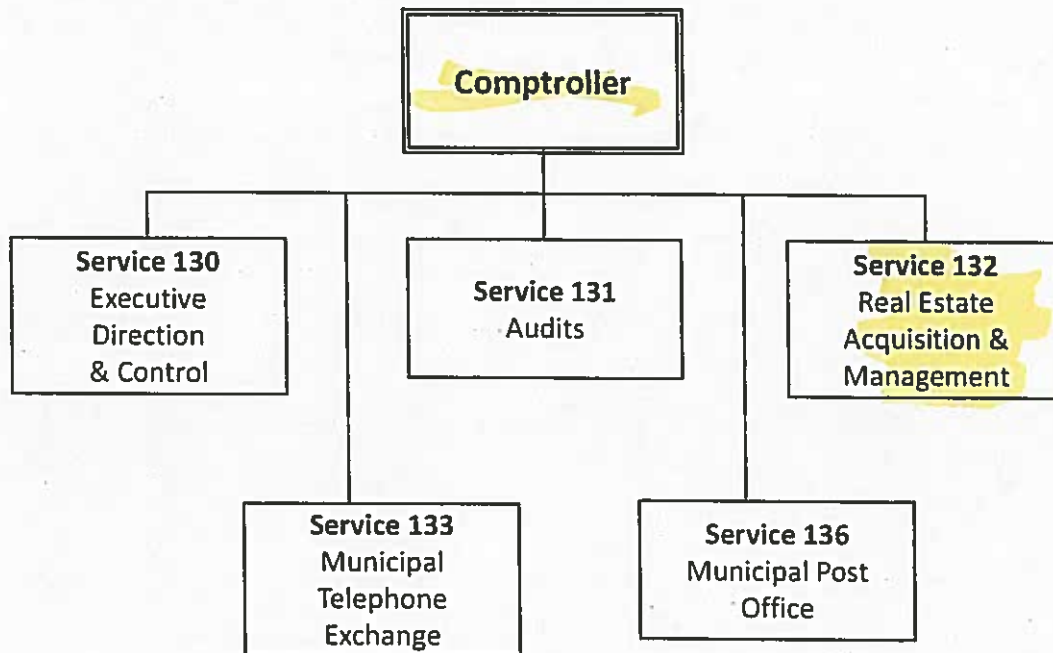


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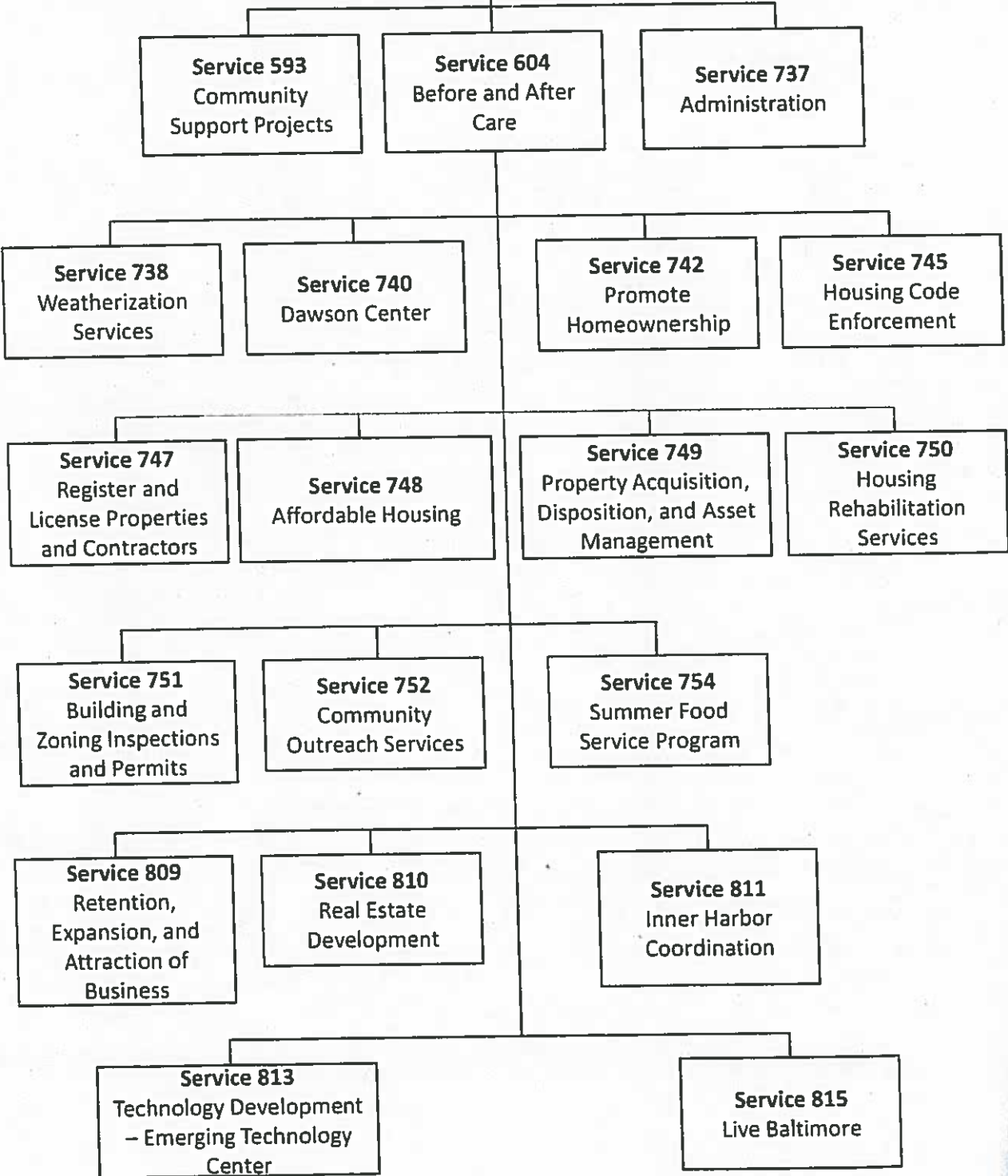
**Municipal and
Zoning Appeals**

Service 185
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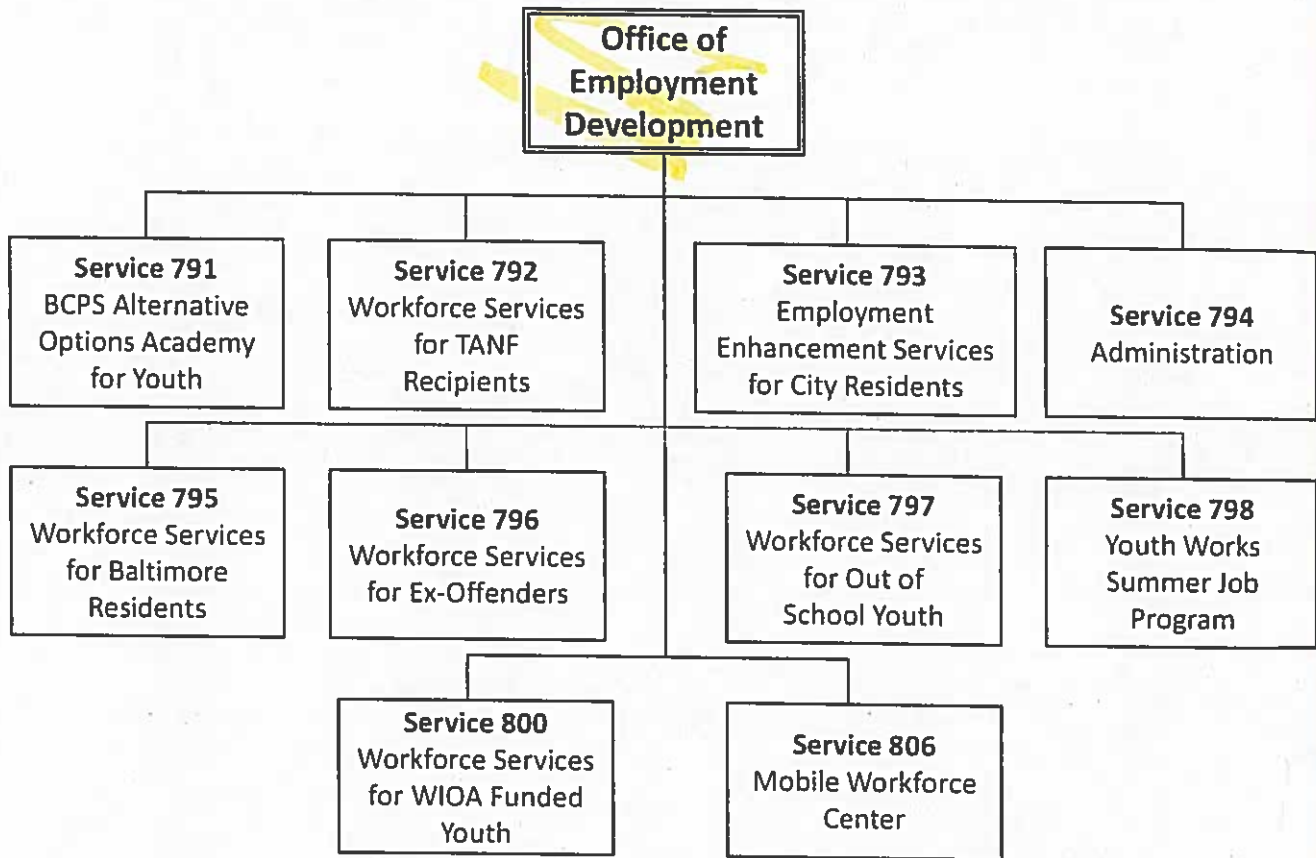


**Housing and
Community
Development**

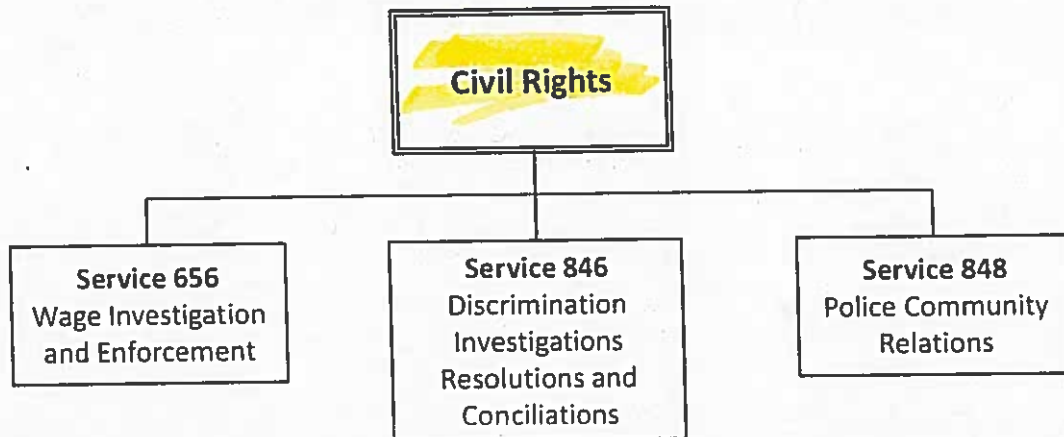


PANEL

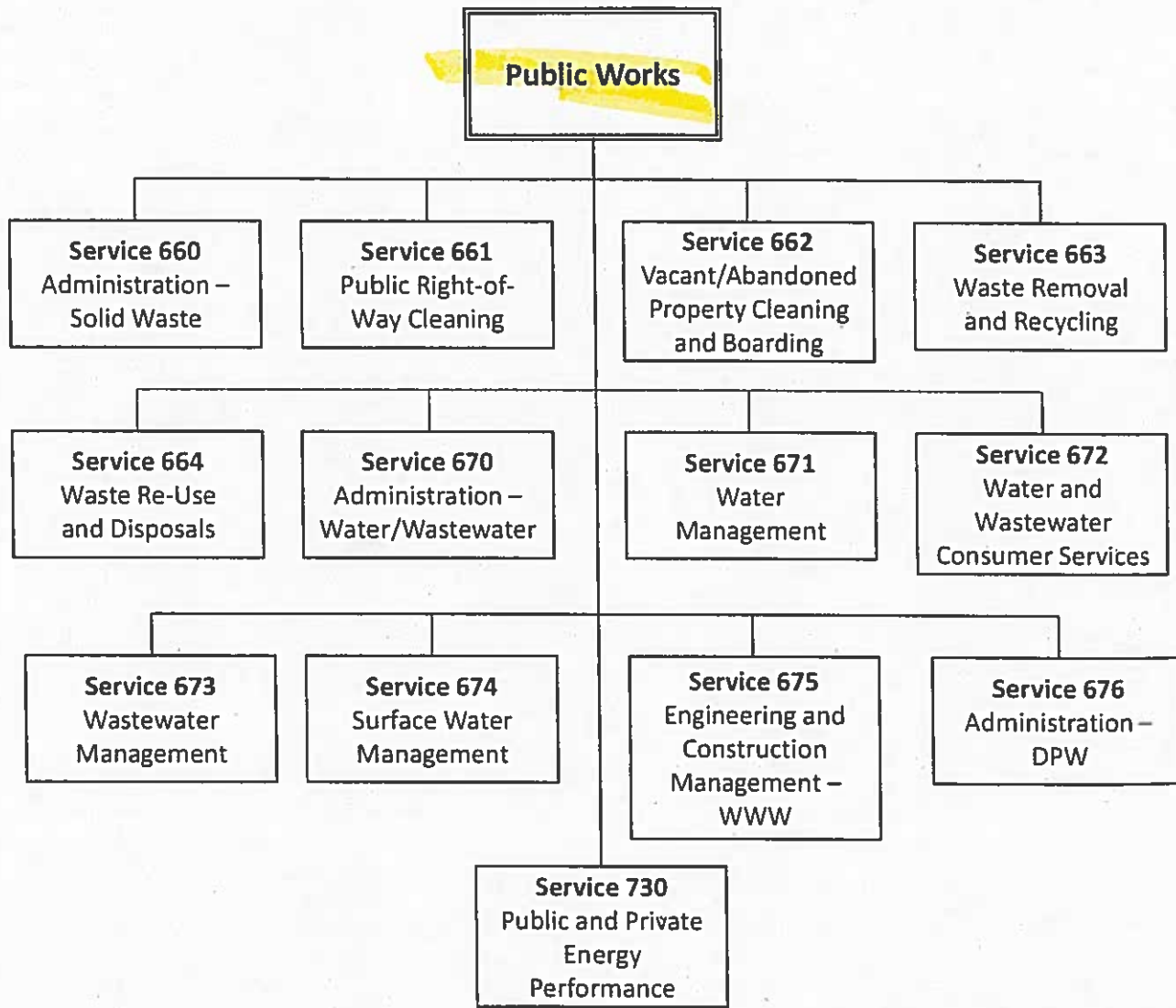
**WORKFORCE
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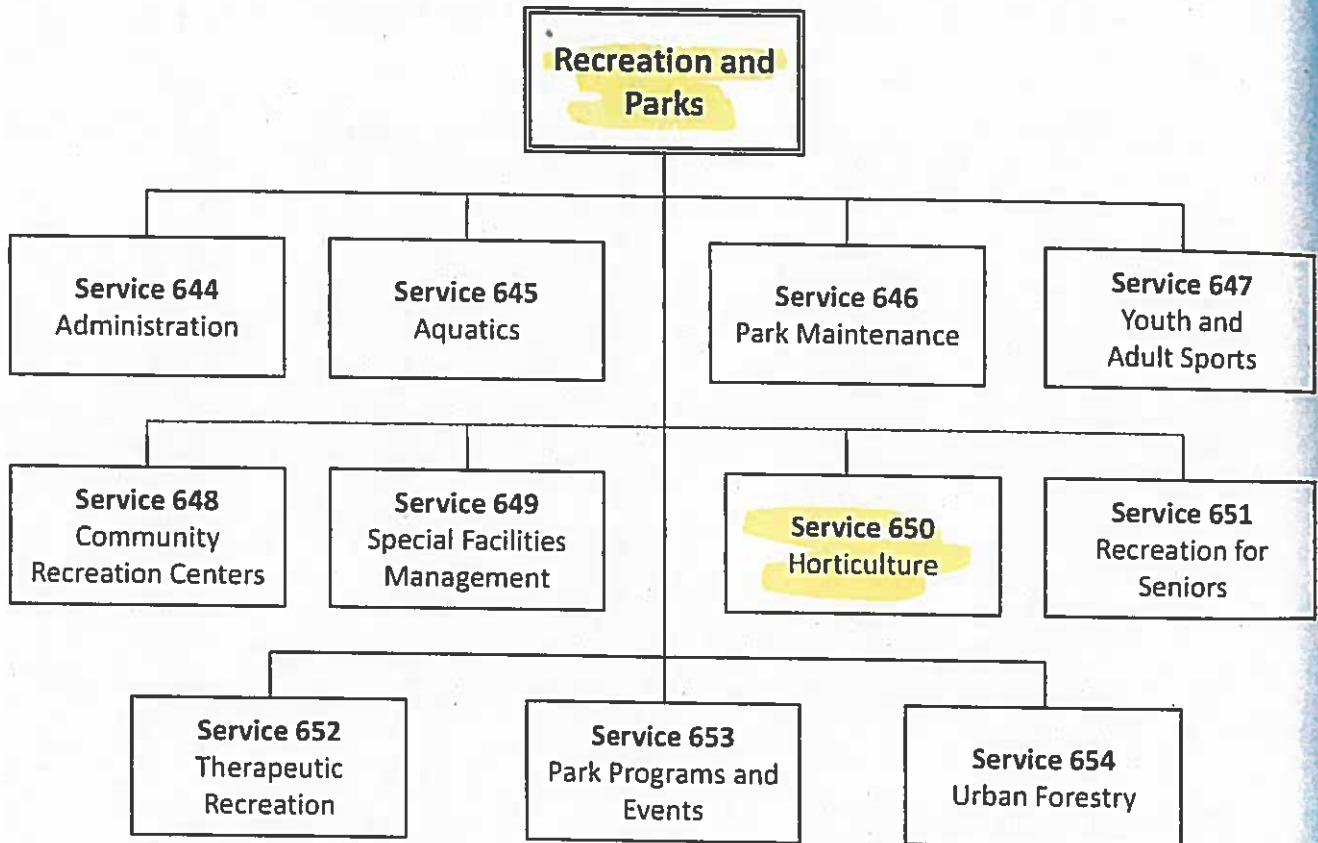


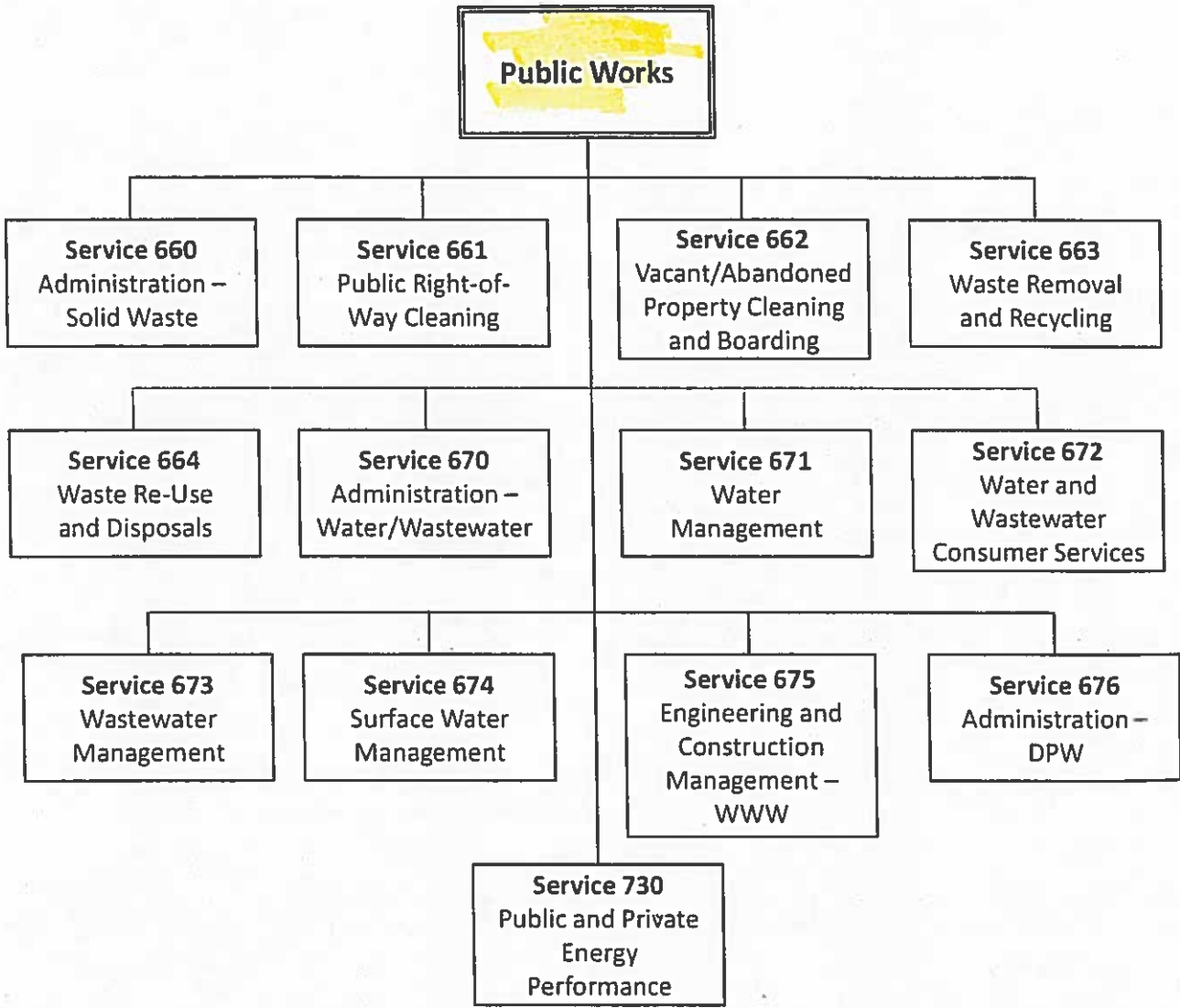


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**Environmental
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**Service 117
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City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Tuesday, June 4, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

9 a.m - PABC, 10 a.m - Mayor's Office of Neighborhoods, 10:30 a.m - BCIT, 1:00 p.m -
DHR, Labor Commissioner, 2:30 p.m - MOCJ, BPD, SAO, 3:30 p.m- SAO, 5:30 p.m - DOT,
7 p.m - DOT
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020
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 2020 year.

Sponsors:

City Council President (Administration)

BUDGET HEARINGS - FISCAL YEAR 2020

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

**TUESDAY, JUNE 4, 2019
9:00 AM THRU 10:00 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

***Bill #: 19-0386
Ordinance of Estimates for the Fiscal Year Ending June 30, 2020***

SCHEDULED ENCLOSED

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
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Zeke Cohen
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Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

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Staff: Richard Krummerich

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Brandon Scott
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Staff: Matthew Peters

LABOR

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Robert Stokes – Vice Chair
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Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger - Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

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

CITY OF BALTIMORE

BERNARD C "JACK" YOUNG, 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

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Sponsor: Council President at the request of the Department of Finance

Introduced: May 6, 2019

Purpose:

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 2020 year.

Effective: July 1, 2019 through June 30, 2020.

Hearing Date/Time/Location: Tuesday/June 4, 2019/9:00 AM/Council Chambers

AGENCY REPORTS

SEE ATTACHED SCHEDULE – JUNE 4, 2019

ANALYSIS

Current Law

Article VI – City Charter (Board of Estimates), outlines the rules and regulations pertaining to the budget schedule.

3. Fiscal Year; Budget Schedule

(a) **Fiscal year.** The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) **Notice and hearing.** At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement program, and the reports of the Director of Finance and Planning commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

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Background

On Tuesday, June 4, 2019 the Committee will reconvene the budget hearings for fiscal year 2020; hearings are scheduled throughout the week; Monday, June 3, 2019 through Friday, June 7, 2019.

See attached schedule.

ADDITIONAL INFORMATION

Fiscal Note: None

Information Source(s): City Charter, Council Bill 19-0386 and Budget Books (Agency Detail – Volumes I and II - Board of Estimates Recommendations for Fiscal 2020)

Analysis by: *M.M. Currin*
Marguerite M. Currin
Analysis Date: May 30, 2019

Direct Inquiries to: (443) 984-3485

SCHEDULE

DAY 2: TUESDAY, JUNE 4, 2019

<u>Agency/Panel/Topic</u>	<u>Start Time</u>	<u>End Time</u>	<u>Total Time</u>
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Economic Development

Baltimore Development Corporation (BDC) - (Under Housing and Community Development)
VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811, and 813)
 Planning
VOLUME 2, Pages 293 thru 317

9:00 AM 10:00 AM 1 HOUR

Fire and Emergency Management Services - All Services

Fire Department
VOLUME 1, Pages 137 thru 178
 Office of Emergency Management - (Under Fire Department)
VOLUME 1, Pages 137 thru 178

10:00 AM 12:30 PM 2 HOURS - 30 MINUTES

LUNCH

12:30PM 1:00 PM 30 MINUTES

Panel: Human Resource Management

Department of Human Resources
VOLUME 1, Pages 349 thru 367
 Labor Commissioner
VOLUME 2, Pages 241 thru 247

1:00 PM 2:30 PM 1 HOUR - 30 MINUTES

Law Enforcement Coordination

Mayor's Office of Criminal Justice
VOLUME 2, Pages 123 thru 141
 Baltimore City Police Department
VOLUME 2, Pages 319 thru 378
 State's Attorney's Office
VOLUME 2, Pages 499 thru 512

2:30 PM 3:30 PM 1 HOUR

State's Attorney's Office - All Services

3:30 PM 5:30 PM 2 HOURS

VOLUME 2, Pages 499 thru 512

DINNER

5:30PM 6:00 PM 30 MINUTES

Liquor Licensing

6:00 PM 7:00 PM 1 HOUR

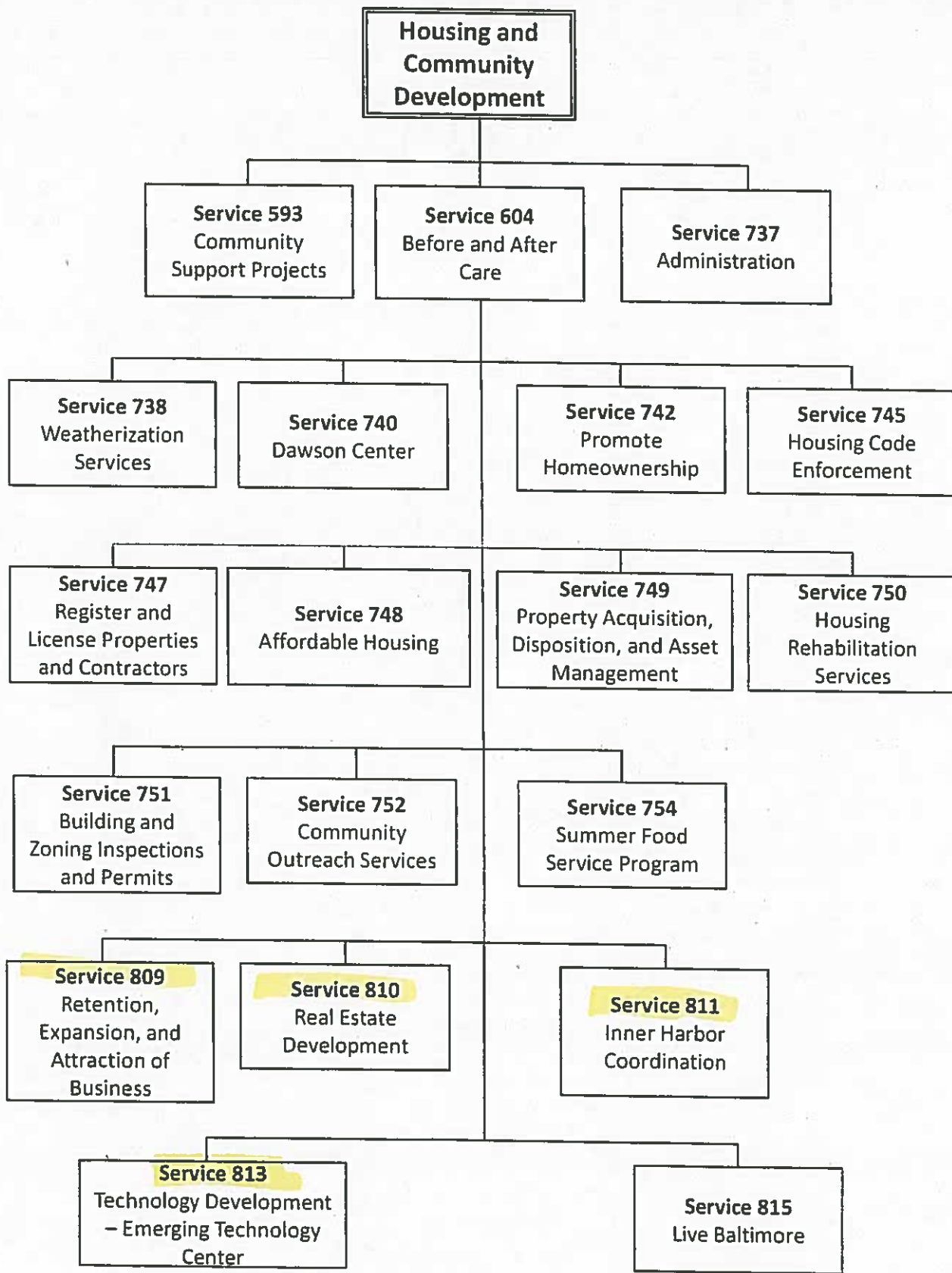
Board of Liquor Licensing Commission

VOLUME 1, Pages 405 thru 414

Department of Transportation - All Services

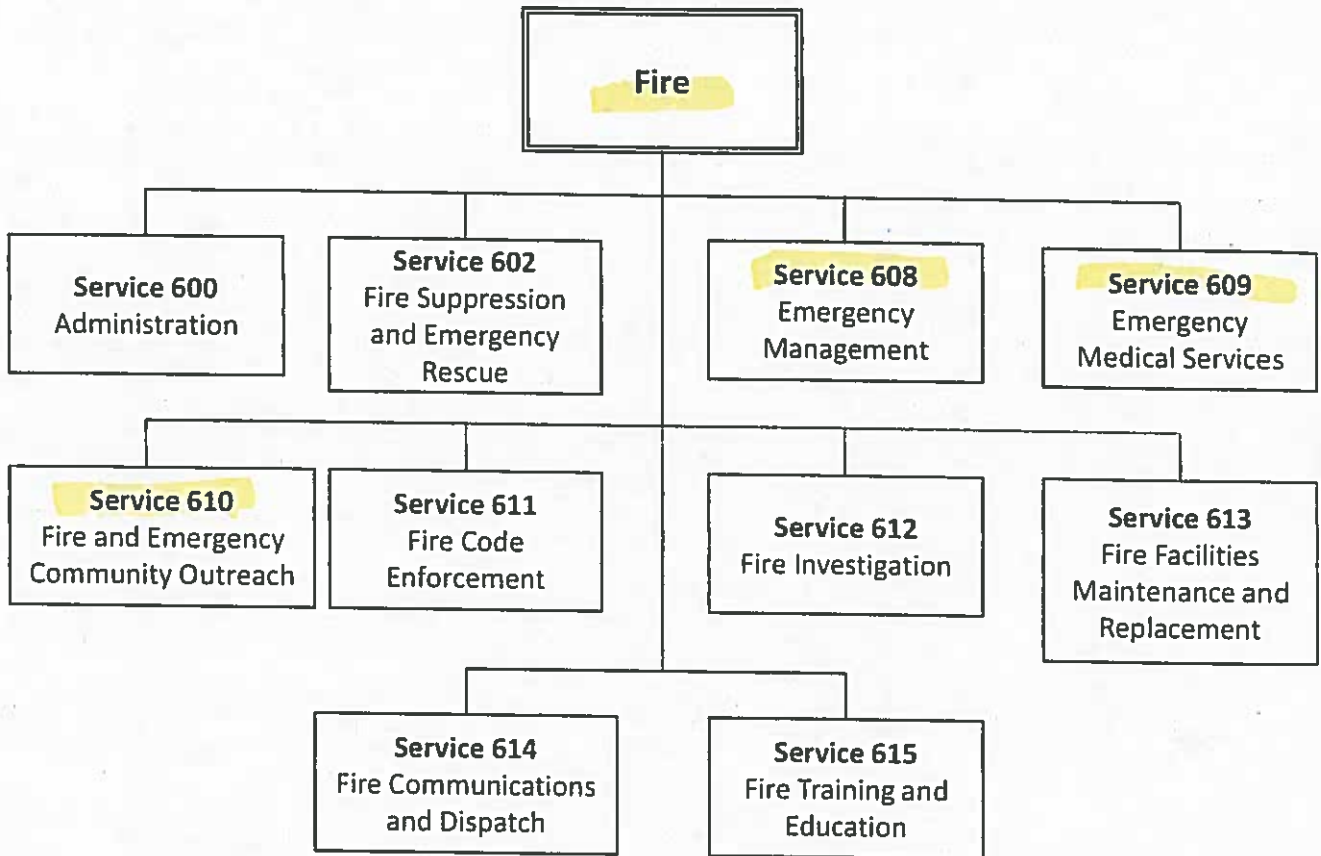
7:00 PM 10:00 PM 3 HOURS

VOLUME 2, Pages 513 thru 584



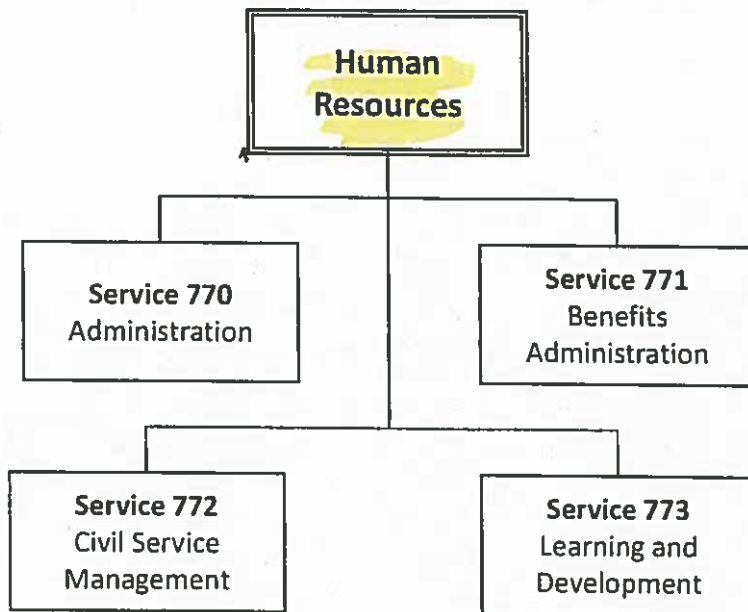
BDC





PANEL

**HUMAN RESOURCE
MANAGEMENT**



**Office of the
Labor
Commissioner**

**Service 128
Labor Contract
Negotiations and
Administration**

Office

Budget: \$
Positions

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- General
- Federal
- State
- Special

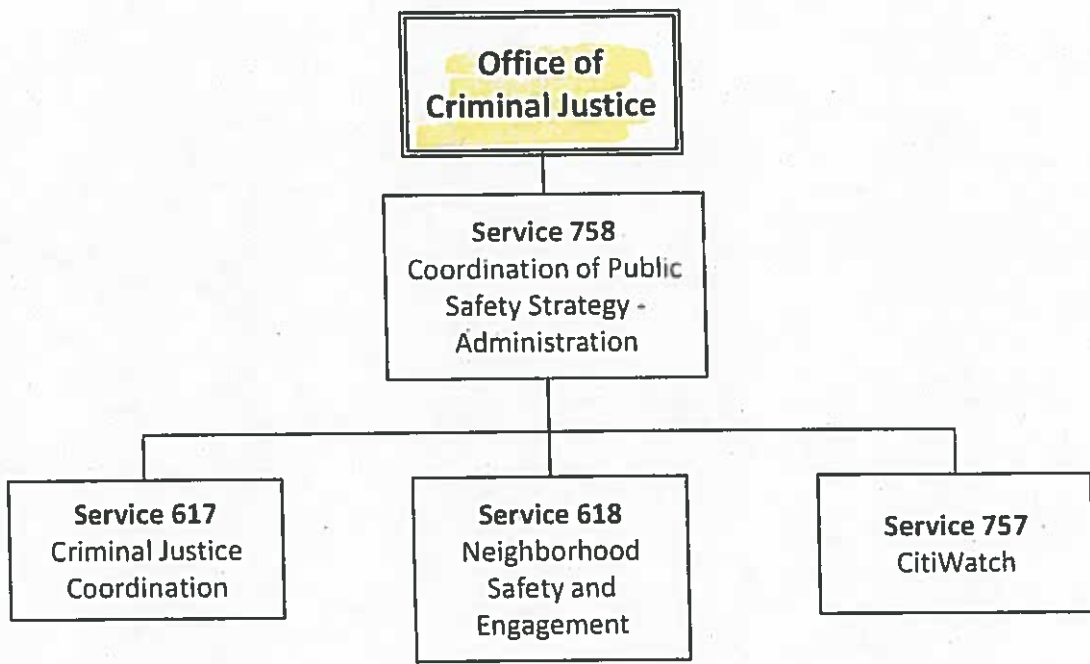
Overview

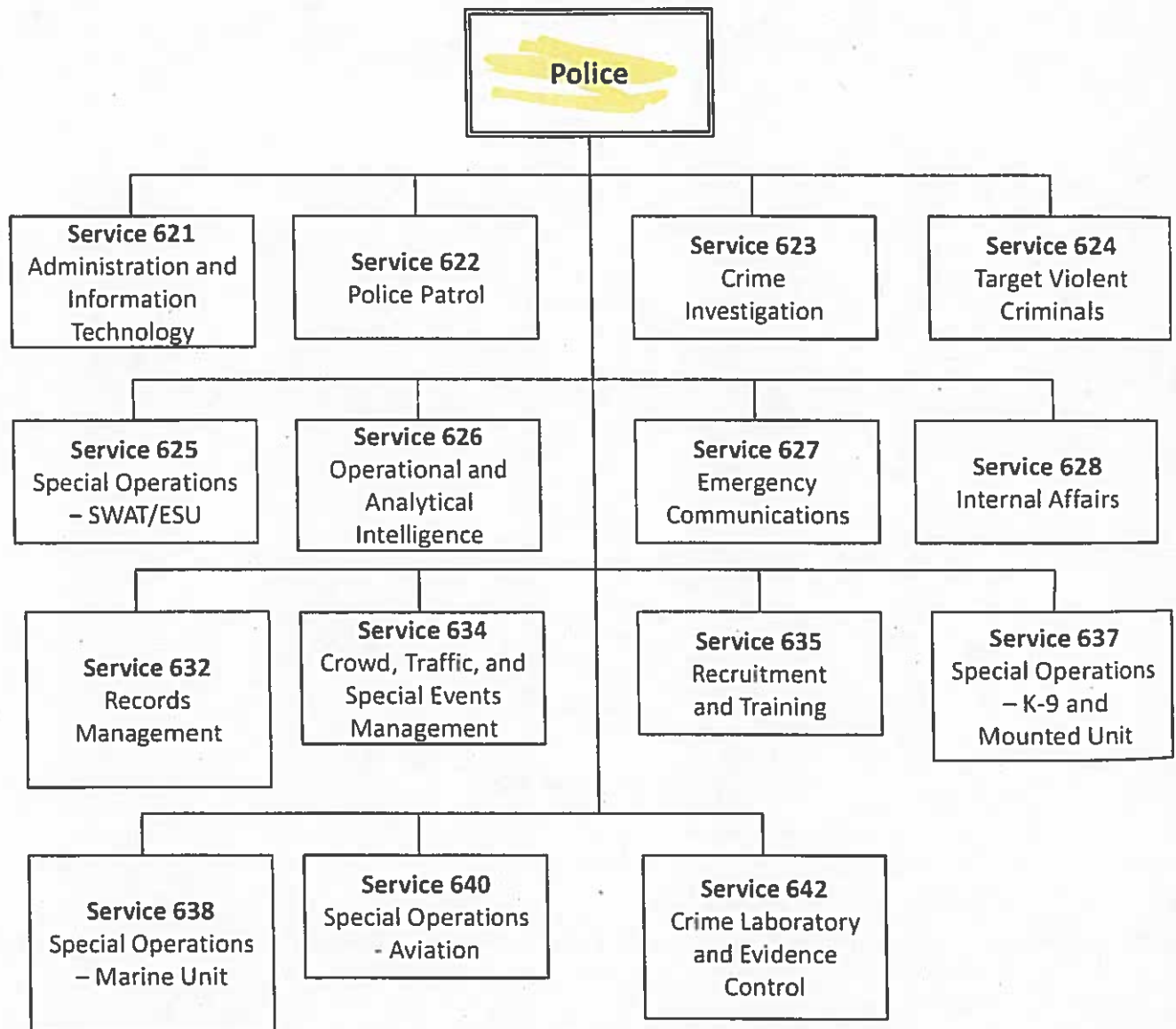
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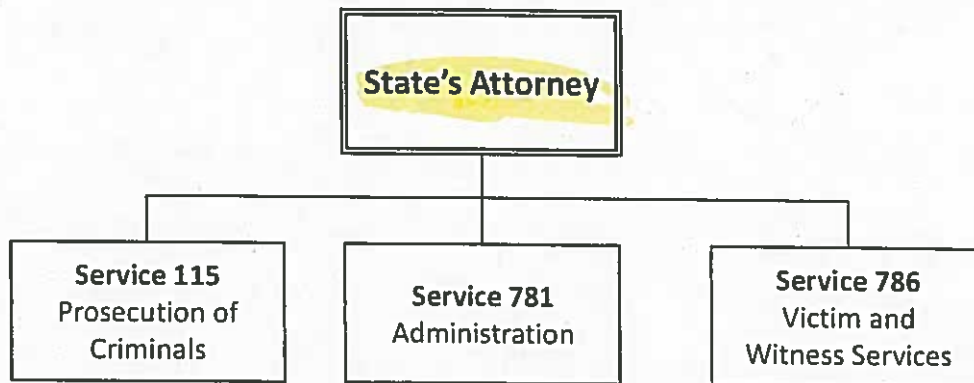
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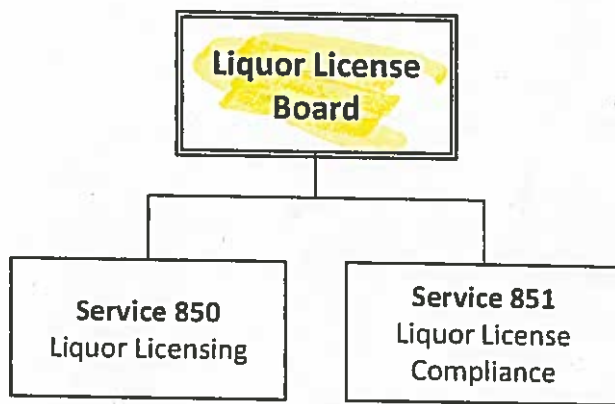
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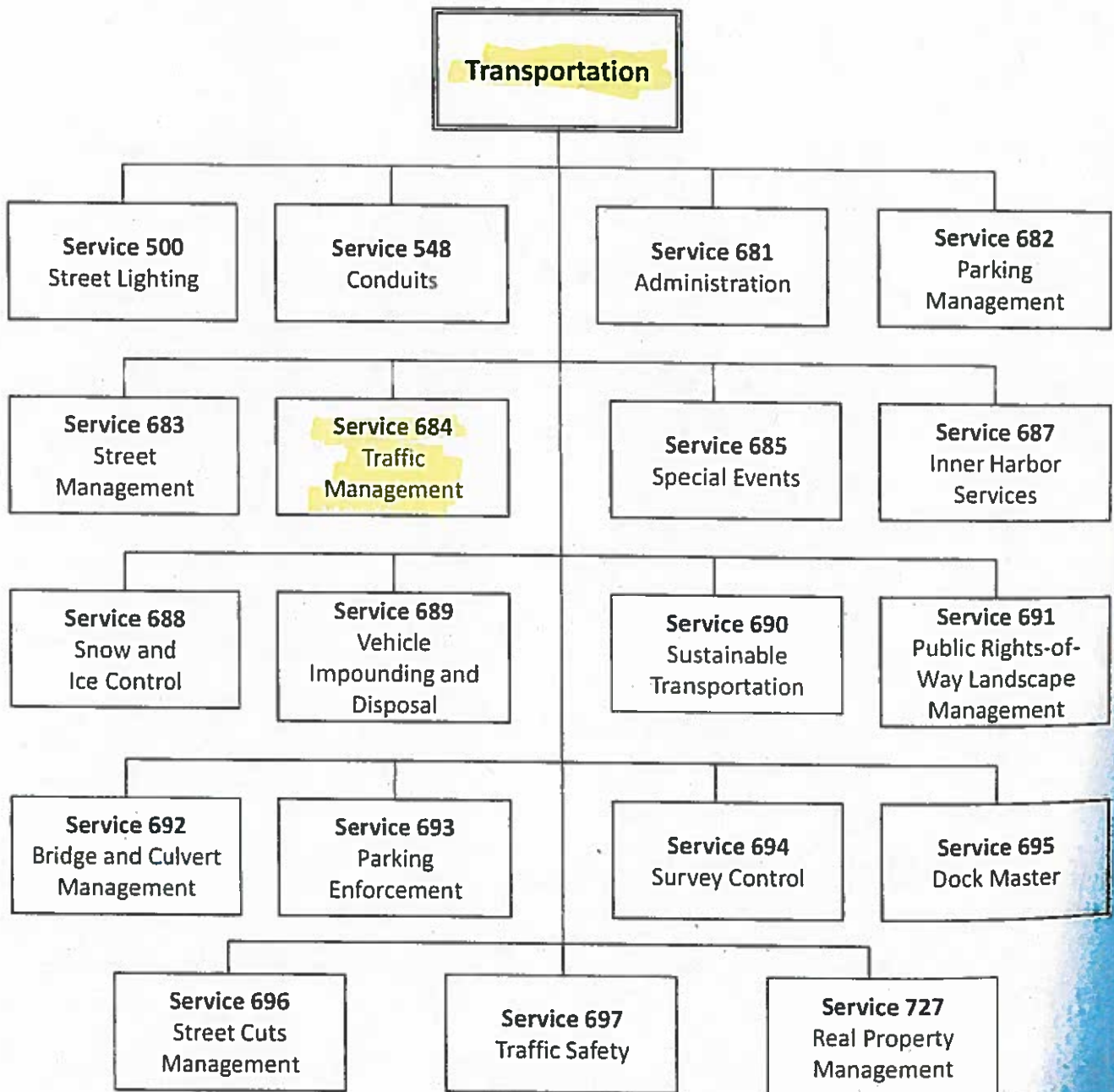
Fiscal 20











City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Monday, June 3, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

9 a.m - BBMR, 10 a.m - Health, Family League, BCRP, MOHS, MOED, Library, BCPSS,
1:30 p.m - Finance, 2:30 p.m - MOSS, Auditor, OIG, Law, 4:30 p.m - Finance, BCIT,
Comptroller MTE, MOSS, Mayor's Office of Innovation, 7 p.m - BCPSS

CALL TO ORDER

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19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020
For the purpose of providing the appropriations estimated to be needed by
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projects during the Fiscal 2020 year.

Sponsors:

City Council President (Administration)

BUDGET HEARINGS

ADJOURNMENT

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**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**MONDAY, JUNE 3, 2019
9:00 AM THRU 10:00 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

TO BE TELEVISED ON CABLE TV 25

Bill #: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

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Staff: Marguerite Currin

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TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

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- *Larry Greene (pension only)*



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0386

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Analysis by: *M. M. Currin*
Analysis Date: Marguerite M. Currin
May 30, 2019

Direct Inquiries to: (443) 984-3485

SCHEDULE

DAY 1: MONDAY, JUNE 3, 2019

<u>Agency/Panel/Topic</u>	Start Time	End Time	Total Time
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Finance - Bureau of Budget & Management Research - Budgeting	9:00 AM	10:00 AM	1 HOUR
VOLUME 1, Pages 89 thru 135			

Panel: Youth Services	10:00 AM	1:00 PM	3 HOURS
Health Department			
VOLUME 1, Pages 199 thru 275			
Family League (under both "Educational Grants" and "Health & Welfare Grants")			
VOLUME 2, Pages 79 thru 85 and			
VOLUME 2, Pages 101 thru 107			
Recreation and Parks			
VOLUME 2, Pages 433 thru 477			
Mayor's Office of Human Services			
VOLUME 2, Pages 185 thru 213			
Mayor's Office of Employment Development			
VOLUME 2, Pages 143 thru 184			
Enoch Pratt Free Library			
VOLUME 1, Pages 77 thru 87			
Baltimore City Public School System			
VOLUME 2, Pages 15 thru 22			

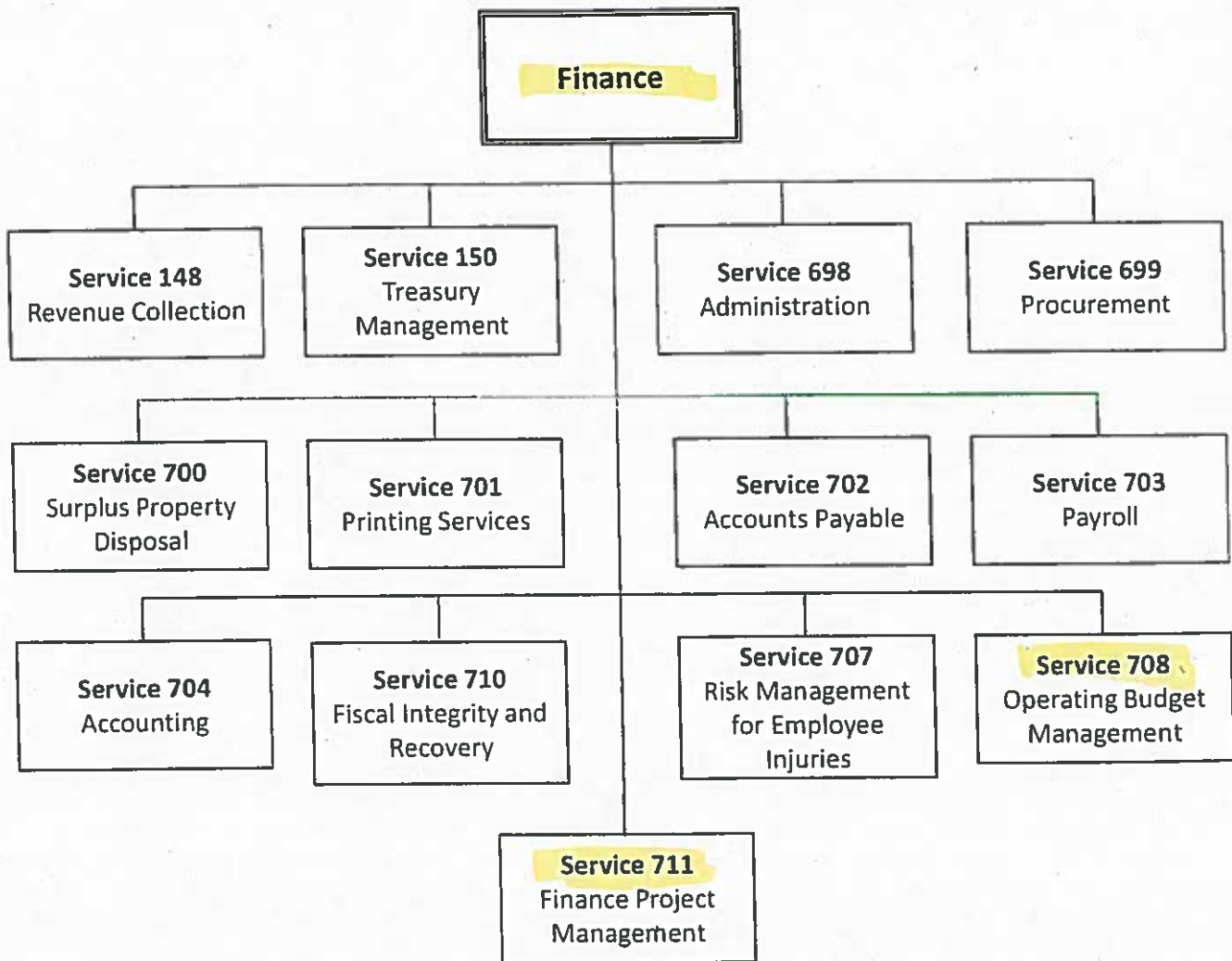
LUNCH	1:00 PM	1:30 PM	30 MINUTES
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Finance - All Services (Except Budgeting)	1:30 PM	2:30 PM	1 HOUR
VOLUME 1, Pages 89 thru 135			

Panel: Accountability and Transparency	2:30 PM	4:30 PM	2 HOURS
Mayor's Office of Sustainable Solutions - (Under Mayoralty)			
VOLUME 1, Pages 416 thru 423 - Under Activity 20			
City Auditor - (Under Comptroller's Office)			
VOLUME 1, Pages 26 thru 28			
Office of Inspector General			
VOLUME 2, Pages 233 thru 240			
Law Department			
VOLUME 1, Pages 369 thru 394			

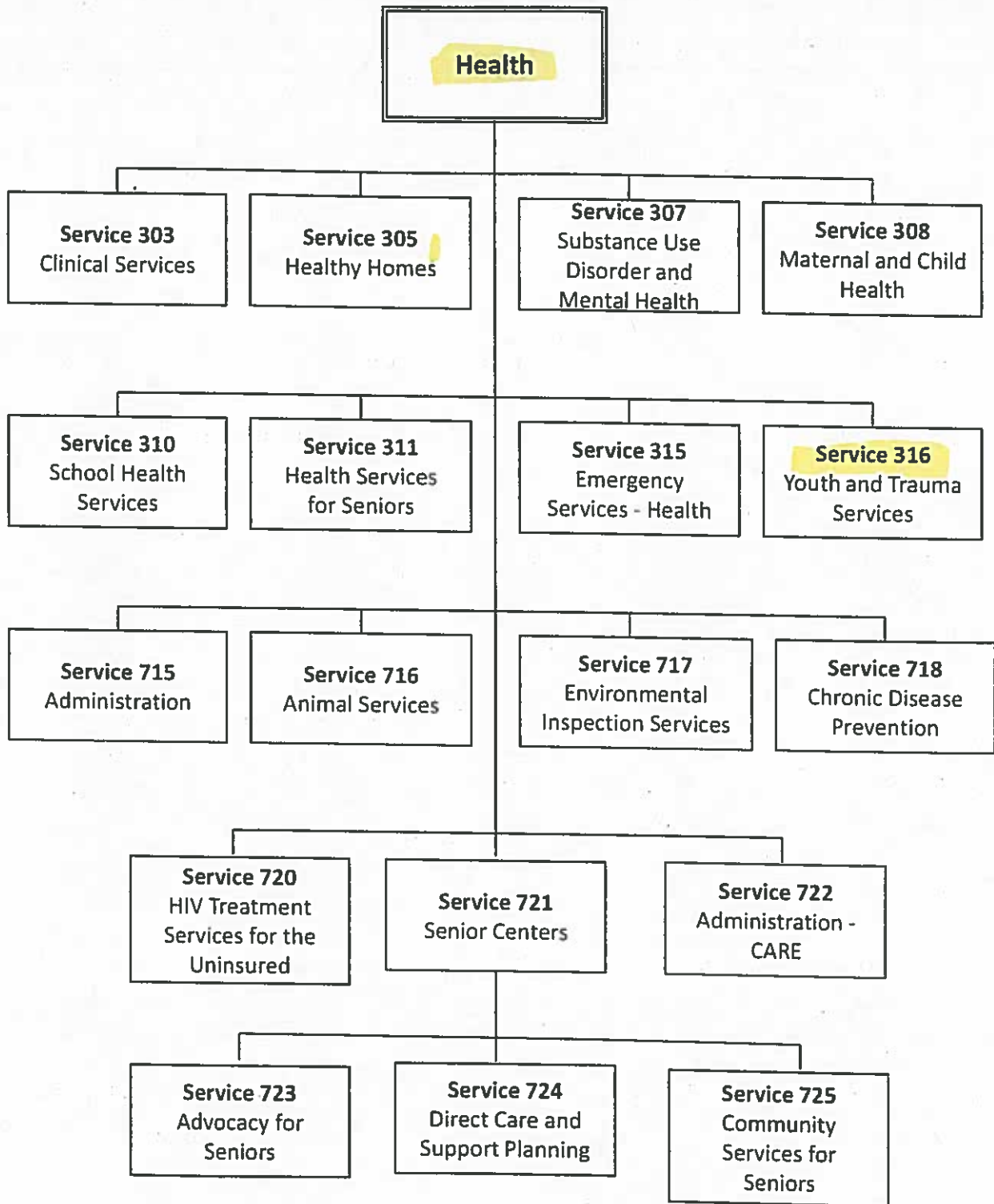
Panel: Innovation	4:30 PM	6:30 PM	2 HOURS
Finance Department			
VOLUME 1, Pages 89 thru 135			
Baltimore City Information Technology (BCIT)			
VOLUME 2, Pages 215 thru 232			
Municipal Telephone Exchange - (Under Comptroller's Office)			
VOLUME 1, Pages 32 thru 34			
Mayor's Office of Sustainable Solutions - (Under Mayoralty)			
VOLUME 1, Pages 416 thru 423 - Under Activity 20			
Mayor's Office of Innovation - (Under Both "Mayoralty" and "Innovation Fund")			
VOLUME 1, Pages 415 thru 423 and			
VOLUME 2, Pages 109 thru 116			

DINNER	6:30 PM	7:00 PM	30 MINUTES
Baltimore City Public School System (Schools)			
VOLUME 2, Pages 15 thru 22	7:00 PM	10:00 PM	3 HOURS



PANEL

YOUTH SERVICES



Health and Welfare Grants

Budget: \$1,302,732

Positions: 0

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,250,401	1,273,442	1,302,732
AGENCY TOTAL	\$1,250,401	\$1,273,442	\$1,302,732

Overview

This service provides grants to various Health and Welfare organizations to aid disadvantaged citizens and citizens with various special needs in the City. It currently allocates funding to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City's Pre- and Post-natal Home Visiting Program.

The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income person throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, preserve the home, prevent the loss of housing, and maintain and enhance economic stability.

The Maryland School for the Blind currently has an enrollment of 44 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

The Family League funds paraprofessional home visiting programs for pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Fiscal 2020 Budget Highlights:

- The recommended funding maintains the current level of service.

Educational Grants

Budget: \$23,999,670

Positions: 0

Dollars by Fund

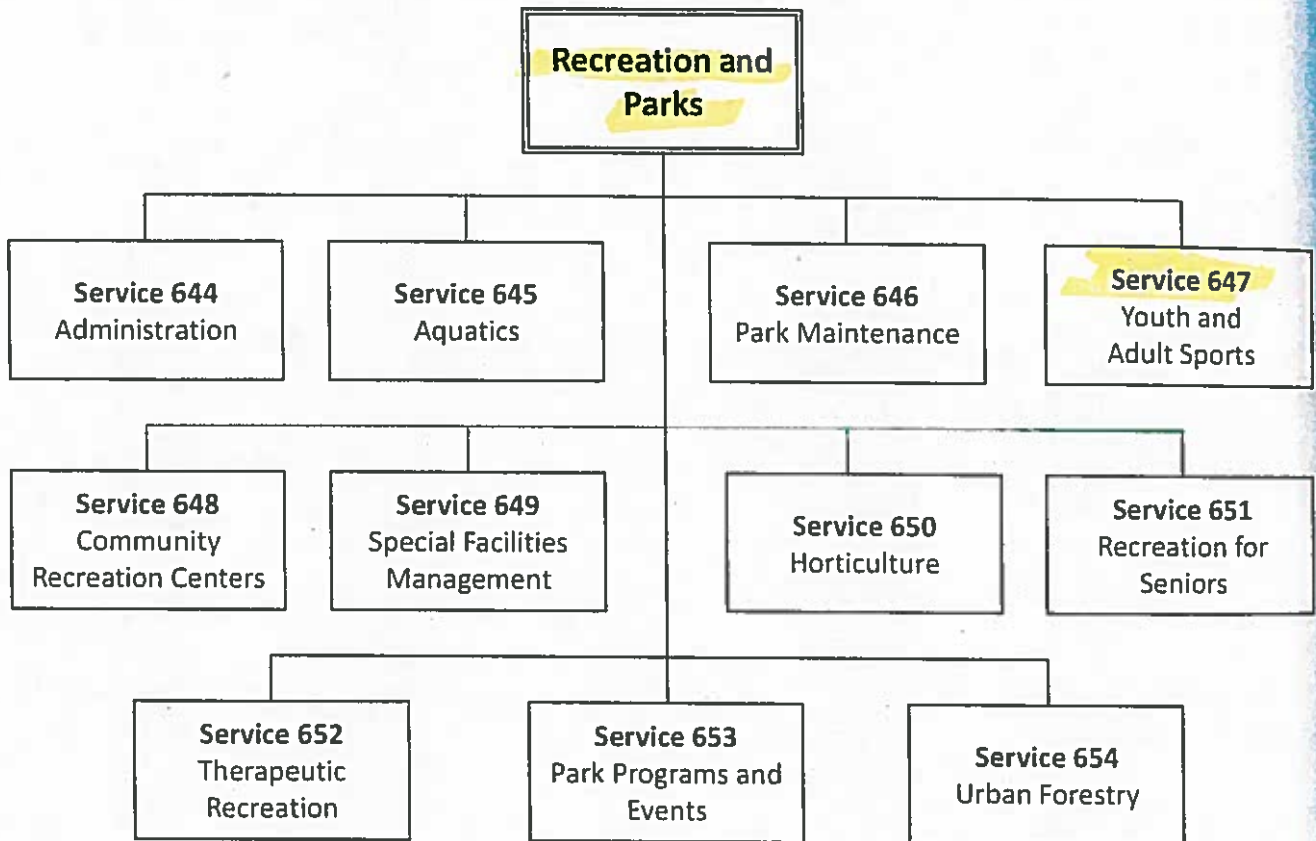
	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	10,016,616	10,976,511	10,749,513
Federal	0	600,000	300,000
Special	12,528,230	12,386,000	12,950,157
AGENCY TOTAL	\$22,544,846	\$23,962,511	\$23,999,670

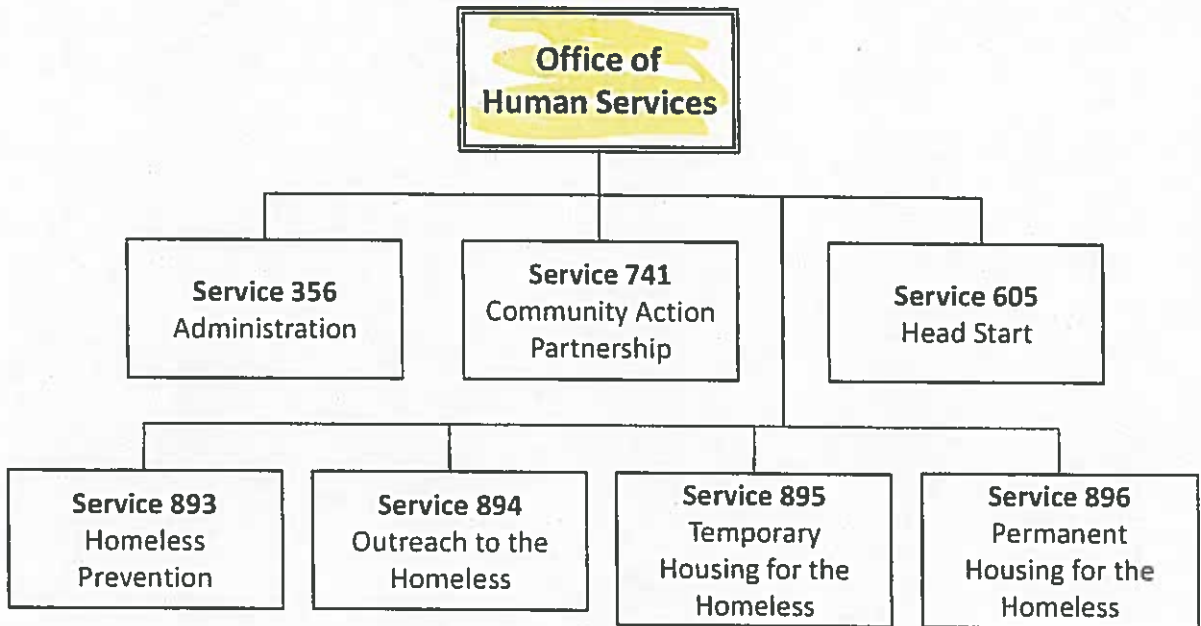
Overview

The Educational Grants program provides funding and grants to organizations related to the education of City residents and youth.

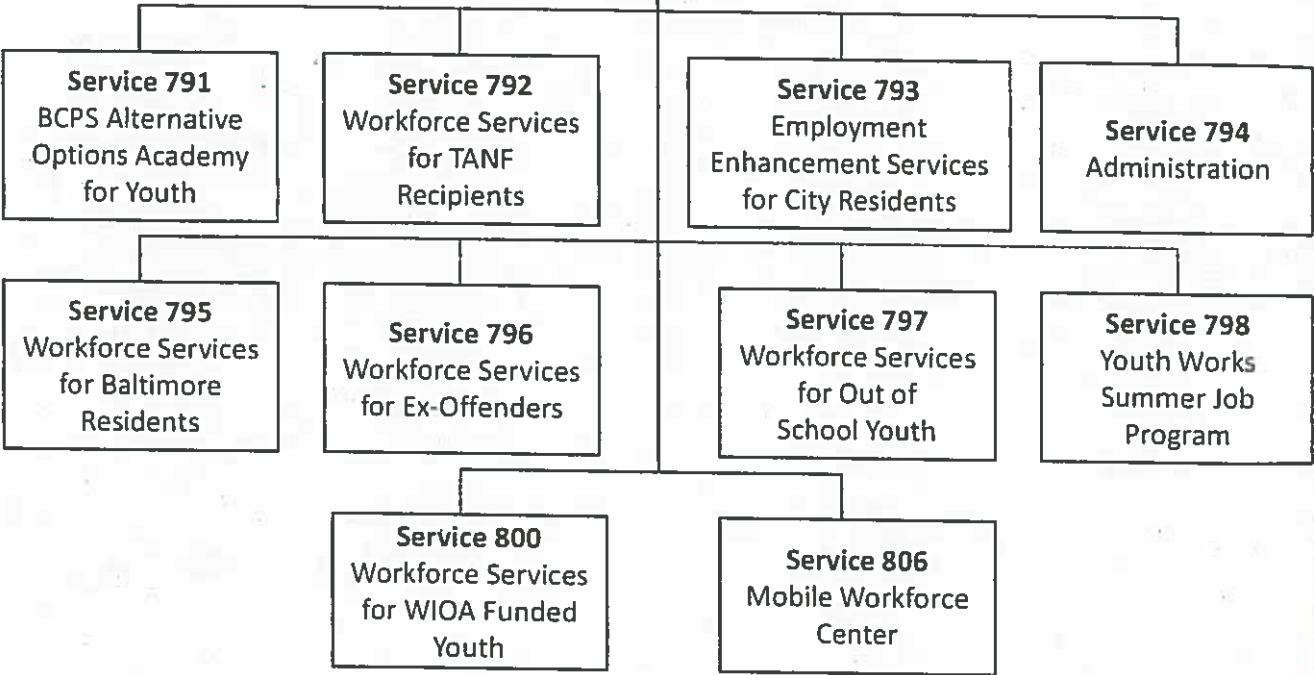
Fiscal 2020 Budget Highlights:

- The recommended budget includes \$1.1 million to support the Mayor's Scholars Program, a \$600,000 increase over Fiscal 2019, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.
- Baltimore City Community College receives \$1 million in State-mandated support from the City.
- The Fiscal 2020 recommended funding includes a \$13.0 million appropriation to the Children and Youth Fund, to be allocated per the interim governance model and criteria adopted by the Mayor and City Council per Ordinance 17-0163, which designates Associated Black Charities as the interim fiscal agent.
- The Family League of Baltimore City is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming. This budget provides funding of \$6.6 million for Family League of Baltimore City (FLBC) community school and out of school time programming, \$2.8 million for expanded youth programs currently overseen by FLBC, as well as \$300,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The recommended budget supports \$346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension.





**Office of
Employment
Development**



**Enoch Pratt
Free Library**

**Service 788
Information
Services**

Baltimore City Public Schools

Budget: \$278,412,181

Positions: 0

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	282,348,554	278,412,181	278,412,181
AGENCY TOTAL	\$282,348,554	\$278,412,181	\$278,412,181

Overview

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2020, Baltimore City's relative per pupil wealth is expected to increase at a rate of 5.9% compared to 3.2% statewide. City Schools also had a drop in enrollment of 1,273 students year-over-year.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding as in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both Fiscal 2015 and 2016 this factor was 0% for Baltimore City. For Fiscal 2017 the factor was 2.3%, for Fiscal 2018, 2.4%, for Fiscal 2019, 1.5%, and for Fiscal 2020, is 2.5%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

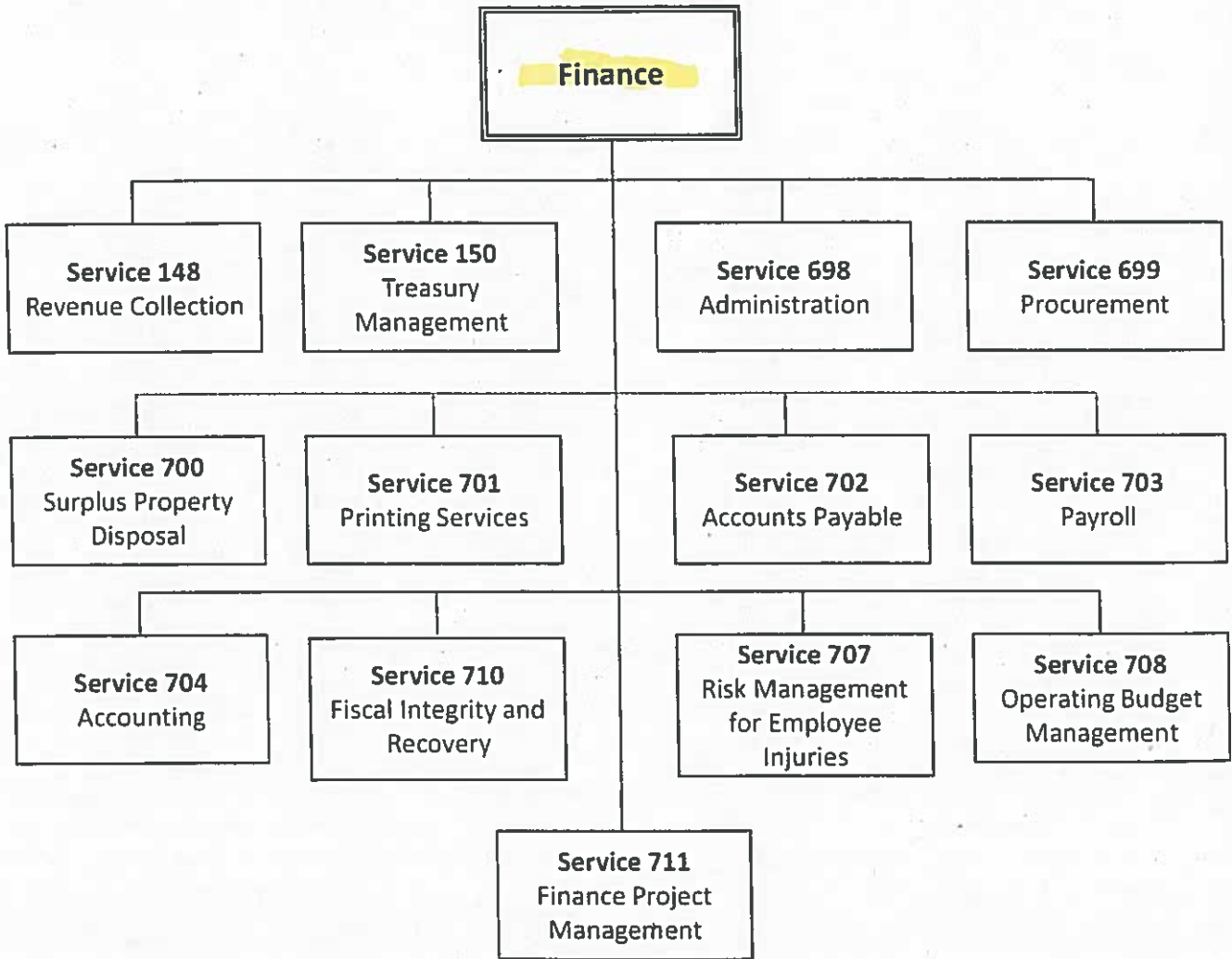
The Commission on Innovation and Excellence in Education, more commonly referred to as the "Kirwan Commission," was created by legislation in 2016 to generate recommendations to improve education across Maryland through funding, policies, and resources. One main goal for the Commission was to establish a new funding formula for school funding across Maryland. The Commission was expected to complete its work in January 2019, with legislation to implement the recommendations introduced during the Maryland General Assembly 2019 session. However, in December 2018, the Commission was asked to continue its work through Fall 2019.

Fiscal 2020 Budget Highlights:

The City's direct payments to Baltimore City Public Schools (BCPS) in Fiscal 2020 total \$278.4 million. This includes \$227.4 million of base Maintenance of Effort (MOE) funding, an additional discretionary contribution of \$3.3 million, plus payments of \$29.8 million for retiree benefits and \$17.9 million for teacher pension.

In Fiscal 2020, formula reductions due to enrollment loss and increased relative wealth in Baltimore City would have resulted in less State Aid funding for City Schools, but the State's preliminary budget calls for \$11.5 million in "hold harmless" funding. This funding, as well as a \$15.5 million Declining Enrollment Grant

Finance



PANEL

ACCOUNTABILITY

AND

TRANSPARENCY

Mayorality

Budget: \$14,685,498

Positions: 88

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,740,736	10,272,250	12,731,763
Federal	255,728	314,536	309,723
State	81,223	401,299	410,529
Special	631,615	1,452,636	1,233,483
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Lean Government
- Mayor's Office
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

Fiscal 2020 Budget Highlights:

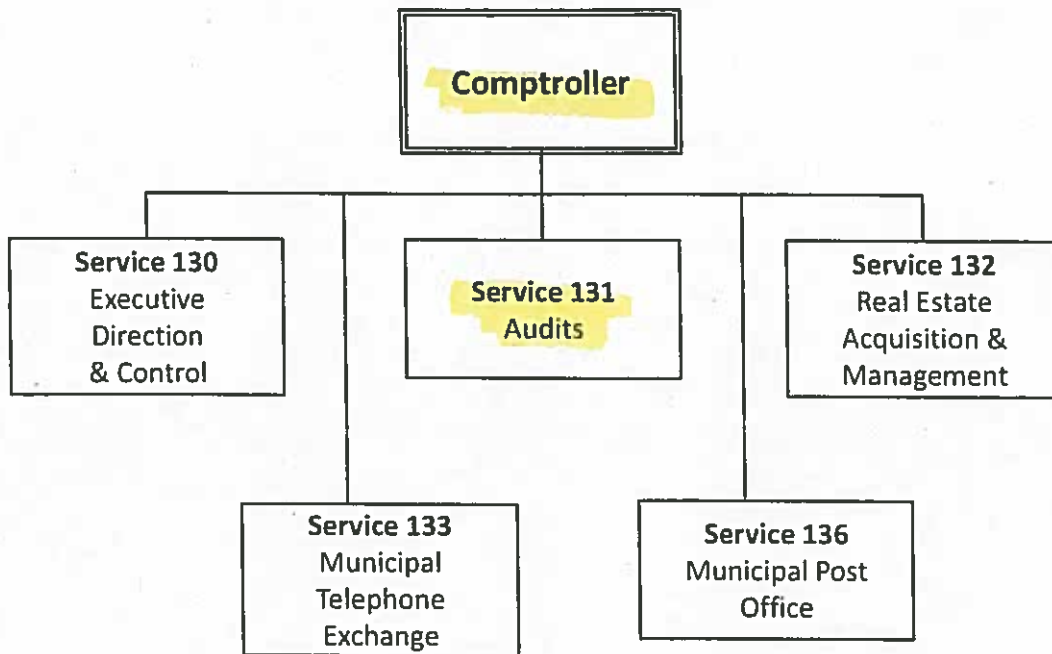
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- This budget transfers the Lean Government program from Service 833 (Innovation Fund) to Mayorality.

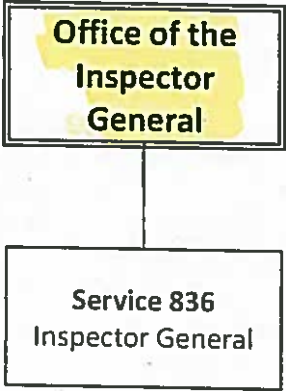
AGENCY: 4301 Mayoralty

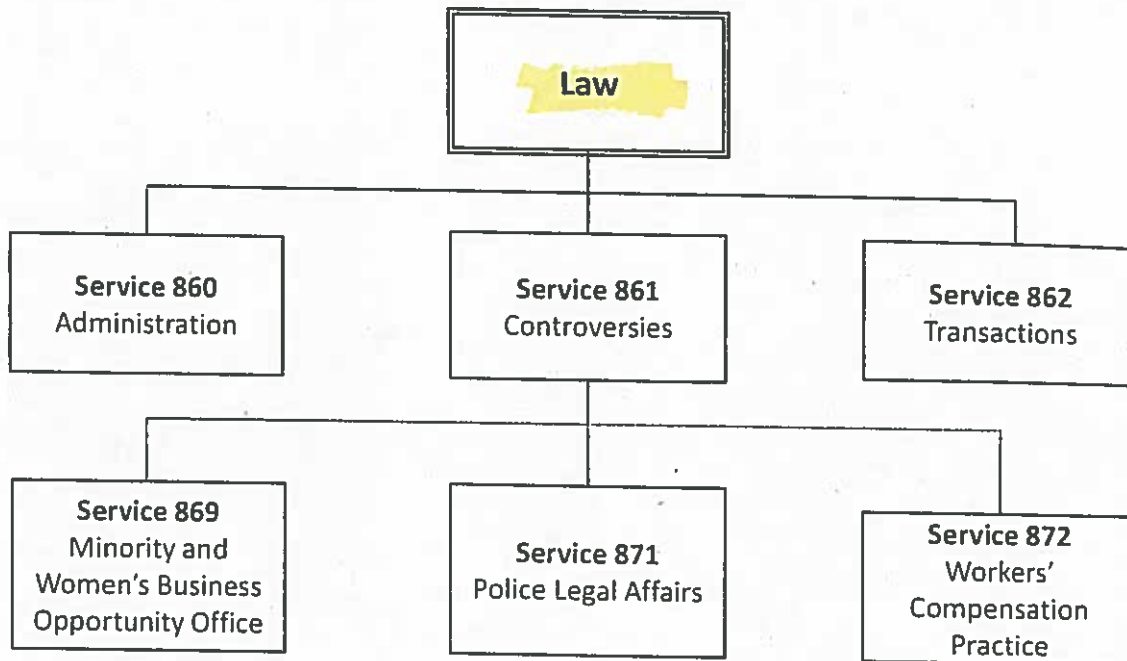
SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-61,925	-63,349	-1,424
1 Salaries	6,165,378	6,764,204	8,195,283	1,431,079
2 Other Personnel Costs	1,463,038	2,264,374	2,507,304	242,930
3 Contractual Services	1,623,758	3,166,440	3,171,612	5,172
4 Materials and Supplies	197,086	248,930	266,763	17,833
5 Equipment - \$4,999 or less	119,866	35,612	80,952	45,340
7 Grants, Subsidies and Contributions	140,176	23,086	526,933	503,847
TOTAL OBJECTS	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777
EXPENDITURES BY ACTIVITY:				
1 Mayor's Office	379,116	824,955	1,046,456	221,501
3 Casino Support Project Coordination	110,969	0	0	0
14 Chief of Staff	577,682	856,915	740,573	-116,342
15 Chief of Operations	656,420	585,216	529,440	-55,776
16 Government Relations	715,841	657,536	1,081,892	424,356
17 Strategic Alliance	718,581	770,486	915,664	145,178
18 Innovation	425,531	864,420	956,957	92,537
19 Neighborhoods	549,029	666,238	682,282	16,044
20 Sustainable Solutions	753,538	717,755	804,087	86,332
21 African American Male Engagement	0	468,731	1,011,181	542,450
22 Special Events	0	453,900	464,565	10,665
23 Lean Government	0	0	179,974	179,974
31 Administrative Services	1,894,331	1,814,542	1,559,382	-255,160
32 Constituent Services	304,829	588,086	701,284	113,198
33 Communications and Community Engagement	1,175,229	1,105,212	1,100,743	-4,469
35 Minority, Women-Owned, and Small Business Development	1,090,307	1,459,395	1,547,078	87,683
36 Immigrant and Multicultural Affairs	357,899	607,334	863,940	256,606
95 Unallocated Appropriation	0	0	500,000	500,000
TOTAL ACTIVITIES	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777
EXPENDITURES BY FUND:				
General	8,740,736	10,272,250	12,731,763	2,459,513
Federal	255,728	314,536	309,723	-4,813
State	81,223	401,299	410,529	9,230
Special	631,615	1,452,636	1,233,483	-219,153
TOTAL FUNDS	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777

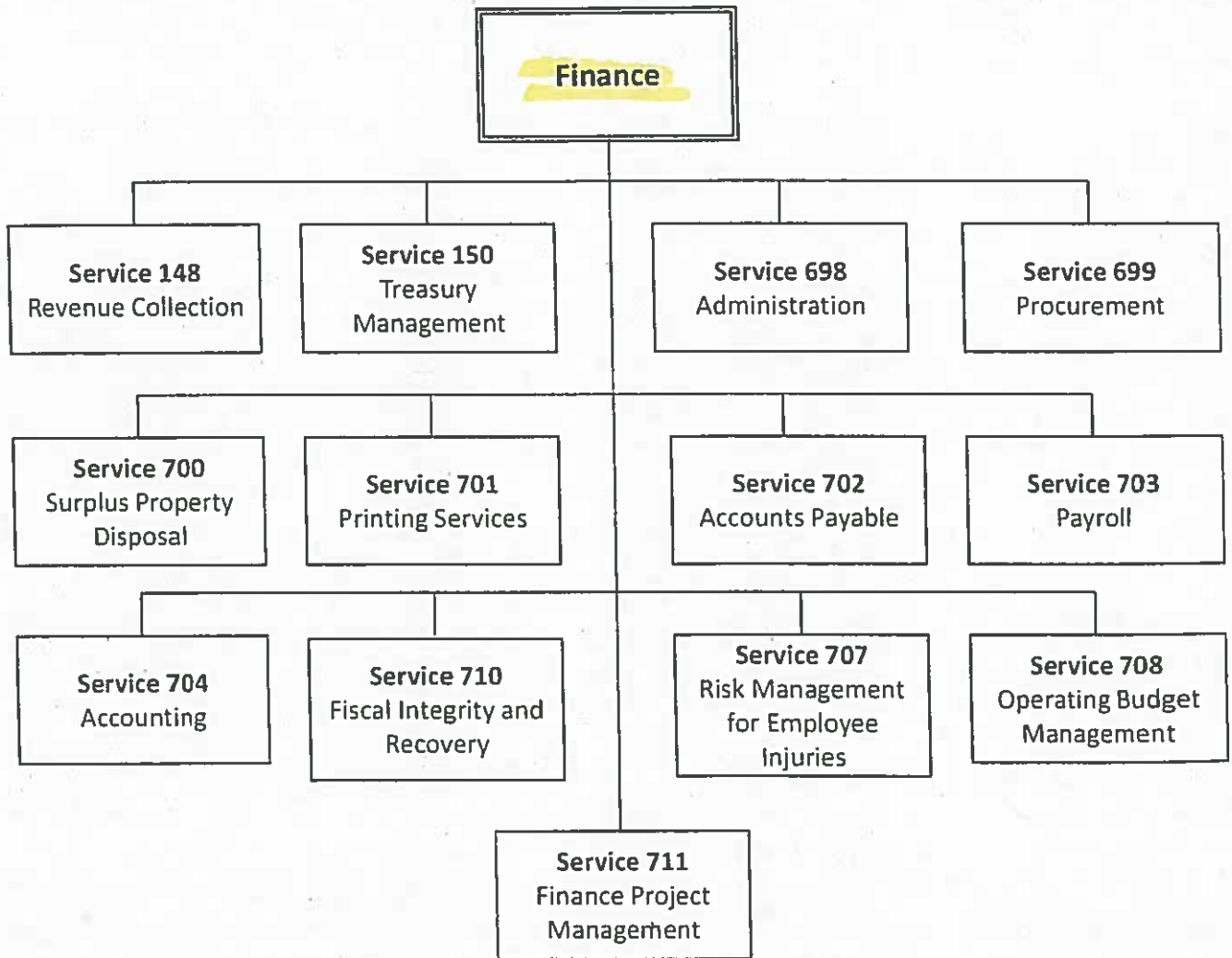






PANEL

INNOVATION



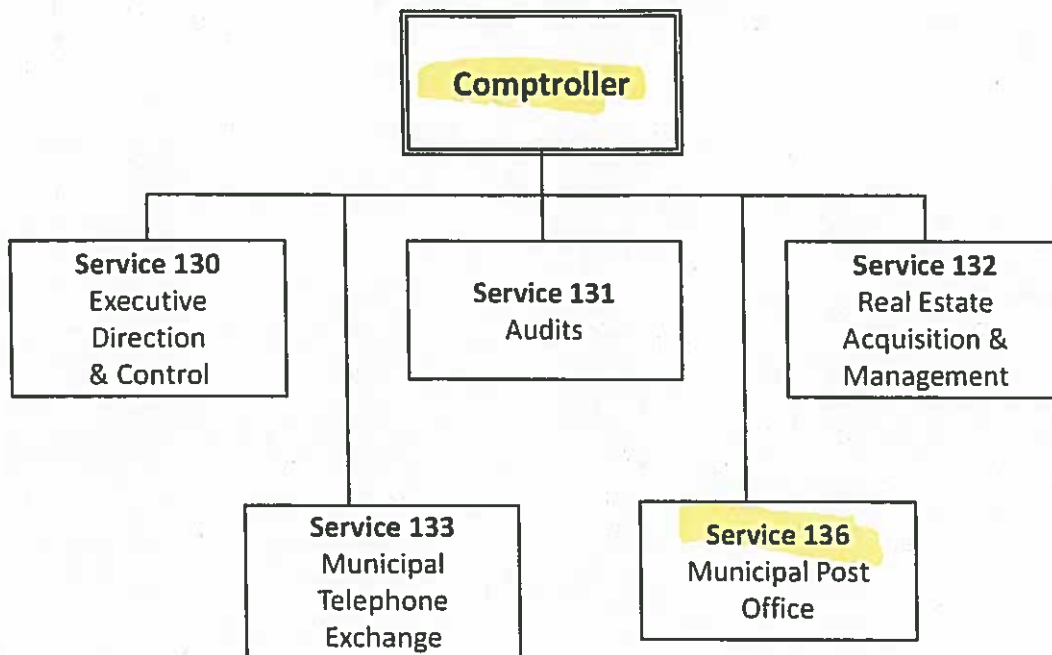
**M-R: Office of
Information &
Technology**

Service 802
Administration

Service 803
Enterprise
Innovation and
Application Services

Service 804
311 Call Center

Service 805
Enterprise IT
Delivery Services



AGENCY: 4301 Mayorality

SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change in Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-61,925	-63,349	-1,424
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TOTAL FUNDS	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777

Mayoralty

Budget: \$14,685,498

Positions: 88

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,740,736	10,272,250	12,731,763
Federal	255,728	314,536	309,723
State	81,223	401,299	410,529
Special	631,615	1,452,636	1,233,483
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. **The Office is supported by the following activities and offices:**

- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Lean Government
- Mayor's Office
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

Fiscal 2020 Budget Highlights:

- The Fiscal 2020 budget includes funding for five new General Fund positions, one new contractual position, and a new consultant contract within various Mayoralty offices.
- Additionally, the recommended funding provides \$250,000 for a new Data Fellows program, including one full-time and two contractual Data Analyst positions to support agencies in data automation efforts.
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- This budget transfers the Lean Government program from Service 833 (Innovation Fund) to Mayoralty.

Innovation Fund

Budget: \$0
Positions: 0

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	61,144	279,973	0
Special	552,568	0	0
AGENCY TOTAL	\$613,712	\$279,973	\$0

Overview

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that are generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans. There has not been an operating contribution to the Fund since FY18 due to the balance the Fund has accrued since its inception. Management of the Innovation fund moved to the Mayor's Office in Fiscal year 2018 and will be moved to BBMR in Fiscal Year 2020.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and annual savings of approximately \$100,000. This Innovation project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings was approximately \$54,000 per year. This project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor's Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace ("overbuild") the City's 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.



Baltimore City Public Schools

Budget: \$278,412,181

Positions: 0

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	282,348,554	278,412,181	278,412,181
AGENCY TOTAL	\$282,348,554	\$278,412,181	\$278,412,181

Overview

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2020, Baltimore City's relative per pupil wealth is expected to increase at a rate of 5.9% compared to 3.2% statewide. City Schools also had a drop in enrollment of 1,273 students year-over-year.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding as in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both Fiscal 2015 and 2016 this factor was 0% for Baltimore City. For Fiscal 2017 the factor was 2.3%, for Fiscal 2018, 2.4%, for Fiscal 2019, 1.5%, and for Fiscal 2020, is 2.5%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

The Commission on Innovation and Excellence in Education, more commonly referred to as the "Kirwan Commission," was created by legislation in 2016 to generate recommendations to improve education across Maryland through funding, policies, and resources. One main goal for the Commission was to establish a new funding formula for school funding across Maryland. The Commission was expected to complete its work in January 2019, with legislation to implement the recommendations introduced during the Maryland General Assembly 2019 session. However, in December 2018, the Commission was asked to continue its work through Fall 2019.

Fiscal 2020 Budget Highlights:

The City's direct payments to Baltimore City Public Schools (BCPS) in Fiscal 2020 total \$278.4 million. This includes \$227.4 million of base Maintenance of Effort (MOE) funding, an additional discretionary contribution of \$3.3 million, plus payments of \$29.8 million for retiree benefits and \$17.9 million for teacher pension.

In Fiscal 2020, formula reductions due to enrollment loss and increased relative wealth in Baltimore City would have resulted in less State Aid funding for City Schools, but the State's preliminary budget calls for \$11.5 million in "hold harmless" funding. This funding, as well as a \$15.5 million Declining Enrollment Grant



The Honorable President and
Members of the City Council

June 11, 2019

Ladies and Gentlemen:

In accordance with Article VI, Section 7 (c) of the Baltimore City Charter (2018 Edition) submitted herewith is a report for the fiscal period July 1, 2019 through June 30, 2020. The report shows the taxable basis (Table 1), the difference between anticipated General Fund expenditures approved by the City Council and expected General Fund revenues, exclusive of property taxes, and a sufficient tax rate needed to raise the difference between such anticipated expenditures and revenues from non-property tax sources.

Tax Rate Requirement for Fiscal Year 2020

General Fund Appropriation proposed by Board of Estimates	\$1,967,250,000
Council Cuts	\$0
<u>General Fund Appropriation</u>	<u>\$1,967,250,000</u>
General Fund Revenue Exclusive of Property Tax Estimated by Board of Estimates	\$980,532,348
Property Tax Revenue Required	\$986,717,652
<u>General Fund Total Required Funding</u>	<u>\$1,967,250,000</u>

Sufficient Tax Rates:

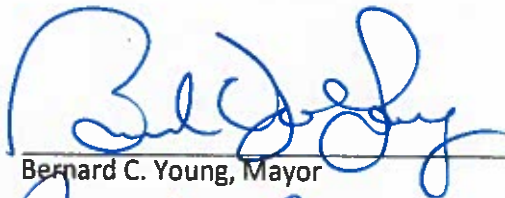
Real Property other than Public Utility	\$2.248
Personal Property and Public Utility	\$5.620

June 11, 2019

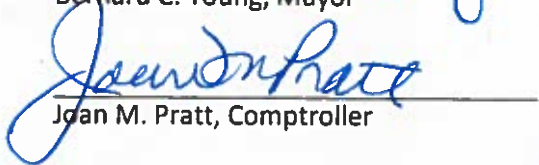
Page 2

The Tax Property Article 6-302 of the State code establishes the tax rate applicable to personal property and public utility operating real property for any taxable year beginning after June 30, 2001 as 2.5 times the rate for real property. A rate of \$0.01 (one cent) per \$100 of taxable value is estimated to yield \$580,595 in personal property tax – 2.5 times the net tax yield for personal property and public utility property of \$232,238 – and an estimated \$3,808,718 for all other real property. This estimate is based on an anticipated tax collection rate of 97.5% for all real and personal property, and estimates of the property tax base as submitted by the Maryland State Department of Assessments and Taxation as adjusted and set forth in Table 1 for Fiscal 2020.

Tax rates of \$2.248 for all real property other than public utilities and \$5.62 for all personal property and public utility real property will be sufficient to raise the required property tax revenue of \$986,717,652.



Bernard C. Young, Mayor

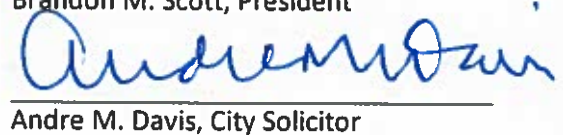


Joan M. Pratt, Comptroller

Respectfully submitted,



Brandon M. Scott, President



Andre M. Davis, City Solicitor



Rudolph S. Chow, Public Works Director

11 Raymond
6/10/19

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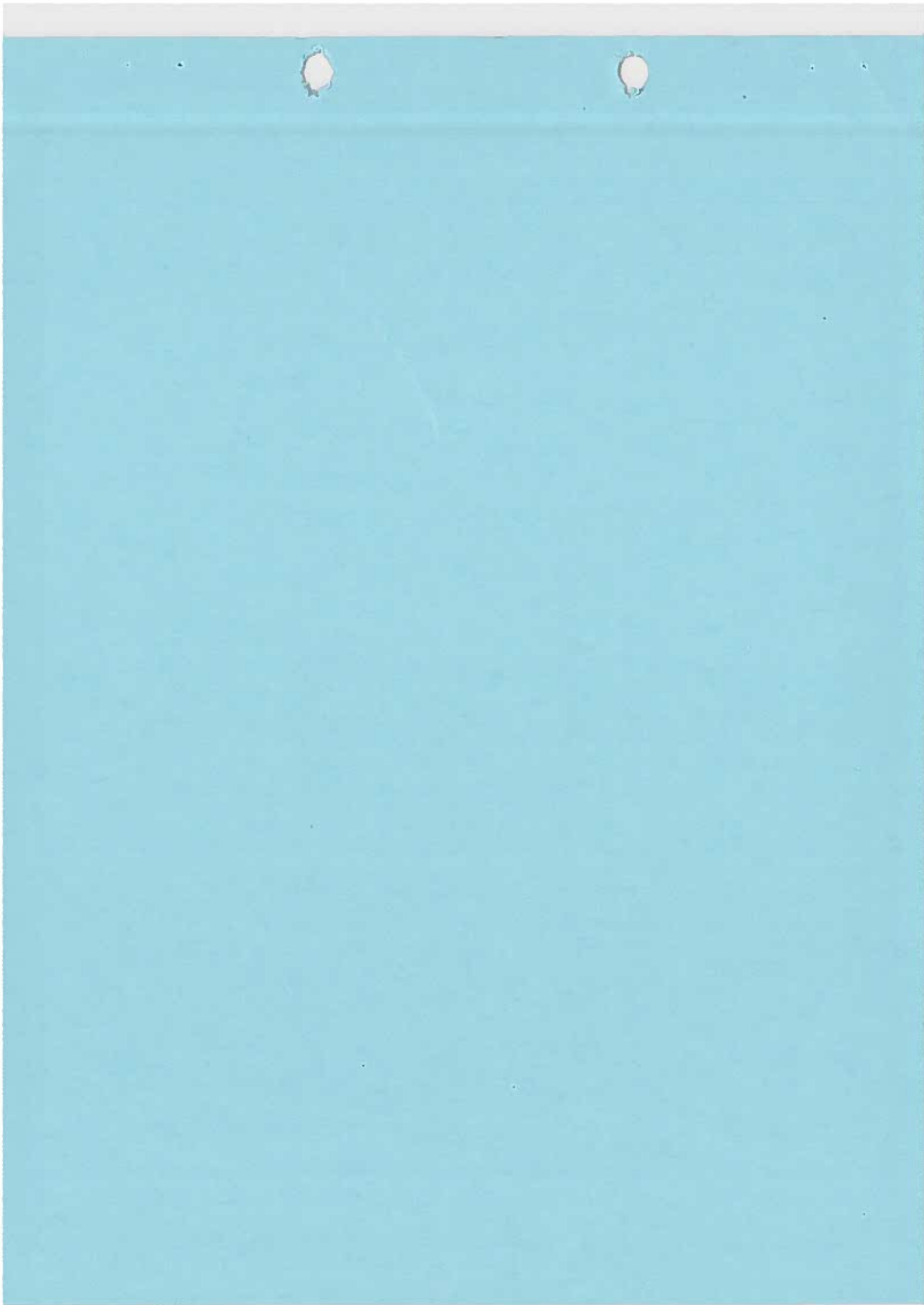
Fiscal 2020

Table 1

Property Tax One-Cent Yield

ESTIMATED ASSESSABLE BASE	Fiscal 2019	Fiscal 2020	Change
REAL PROPERTY			
Subject to \$2.248 Tax Rate			
Real Property Assessed Locally	38,791,622,877	40,049,061,477	1,257,438,600
Appeals, Abatements and Deletion Reductions	(294,332,696)	(408,527,536)	(114,194,840)
Adjustment for Assessment Increases over 4%	(1,340,855,773)	(1,153,910,485)	186,945,289
New Construction	40,000,000	365,811,655	325,811,655
Rail Road Property	217,285,000	211,340,480	(5,944,520)
Total Real Property Subject to \$2.248 tax rate	37,413,719,408	39,063,775,592	1,650,056,184
Subject to \$5.62 Tax Rate			
Public Utility Property	149,835,000	155,959,830	\$6,124,830
Total Public Utility Real Property Subject to \$5.62 tax rate	149,835,000	155,959,830	6,124,830
Total Taxable Real Property Value	37,563,554,408	39,219,735,422	1,656,181,014
TANGIBLE PERSONAL PROPERTY			
Subject to \$5.62 Tax Rate			
Individuals and Firms Personal Property	47,450,000	54,238,525	6,788,525
Ordinary Business Personal Property	952,642,000	1,140,615,020	187,973,020
Public Utilities Operating Personal Property	1,010,027,000	1,031,115,978	21,088,978
Total Tangible Personal Property	2,010,119,000	2,225,969,523	215,850,523
Total Real and Personal Property	39,573,673,408	41,445,704,944	1,872,031,537
ESTIMATED PROPERTY TAX YIELD			Fiscal 2020
Property Subject to \$2.248 Tax Rate			
Real Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base		\$0.01/\$100	3,906,378
Anticipated Rate of Collection			97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base			3,808,718
Estimated Total Tax Yield Property Tax Subject to 2.248 tax rate			856,199,833
Property Subject to \$5.62 Tax Rate (by law 2.5 times Real Property Tax Rate)			
Real Property (Public Utilities) - Gross Tax Yield from \$0.01 per \$100 of Assessable Base		\$0.01/\$100	15,596
Tangible Personal Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base		\$0.01/\$100	222,597
Total Gross Tax Yield from \$0.01 per \$100 of Assessable Base			238,193
Anticipated Rate of Collection			97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base			232,238
Net Tax Yield from \$0.025 per \$100 of Assessable Base (2.5 times Real Property Tax Rate)			580,595
Estimated Total Tax Yield Property Tax Subject to \$5.62 tax rate			130,517,819
Total Estimated Property Tax Yield - Real and Personal Property			986,717,652
Net Tax Yield from \$0.01 per \$100 of Assessable Base - Real and Personal Property			4,389,313

Note: Difference vs. Major Revenues Forecast is due to rounding



ACTION BY THE CITY COUNCIL

FIRST READING (INTRODUCTION) _____

MAY 06 2019

PUBLIC HEARING HELD ON _____

May 29, 2019, June 3, 4, 5, 6 & 7, 2019

20

COMMITTEE REPORT AS OF _____

June 11, 2019

20

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

ET-EM

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:

JUN 11 2019

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

THIRD READING _____

20

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

THIRD READING (ENROLLED) _____

JUN 11 2019

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

THIRD READING (RE-ENROLLED) _____

20

WITHDRAWAL _____

20

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

President _____

Chris Johnson
Chief Clerk