

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

Prepared by: Department of Legislative Reference **Date:** July 15, 2019

Referred to: BUDGET AND APPROPRIATIONS Committee

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

CITY COUNCIL 19 - 0405

A BILL ENTITLED

AN ORDINANCE concerning

**General Fund Operating Appropriation Transfer –
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to
the Department of Recreation and Parks, the Department of Transportation,
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

BY authority of
Article VI - Board of Estimates
Section 9(a)(2)
Baltimore City Charter
(1996 Edition)

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

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

Boards and Commissions

CITY OF BALTIMORE
ORDINANCE **19.289**
Council Bill 19-0405

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: July 22, 2019
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable
Council action: Adopted
Read second time: August 19, 2019

AN ORDINANCE CONCERNING

**General Fund Operating Appropriation Transfer –
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to
the Department of Recreation and Parks, the Department of Transportation,
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

BY authority of
Article VI - Board of Estimates
Section 9(a)(2)
Baltimore City Charter
(1996 Edition)

Recitals

Article VI, § 9(a)(2) of the City Charter provides that, on recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency.

The sums to be transferred from the various agency services designated in this Ordinance are not needed for the purpose for which they were appropriated and, therefore, are available for transfer to another agency.

On June 26, 2019, the Board of Estimates recommended the transfers authorized by this Ordinance.

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 19-0405

1 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the**
2 **sums contained in the Fiscal 2020 Ordinance of Estimates as General Fund Operating**
3 **Appropriations, in:**

4	M-R: Civic Promotion		
5	Service 824 (Office of Promotion and Arts (BOPA)).....	\$	500,000
6	Transportation		
7	Service 690 (Sustainable Transportation).....	\$	500,000
8	M-R: Miscellaneous General		
9	Service 122 (Miscellaneous General).....	\$	560,000
10	M-R: Convention Complex		
11	Service 855 (Convention Center)	\$	300,000
12	Board of Elections		
13	Service 899 (Conduct of Elections)	\$	400,000
14	M-R: General Debt Service		
15	Service 123 (General Debt Service).....	\$	2,000,000

16 the aggregate totaling \$4,260,000, of which \$3,160,000 is transferred to the Department of
17 Recreation and Parks for Service 648 - Community Recreation Centers, in the amount of
18 \$2,600,000, and for Service 646 - Park Maintenance, in the amount of \$560,000; of which
19 \$900,000 is transferred to the Department of Transportation for Service 683 - Street
20 Management; and of which \$200,000 is transferred to the Department of Planning for Service
21 763- Planning and Resource Management.

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

Council Bill 19-0405

AUG 19 2019

Certified as duly passed this _____ day of _____, 20____



President, Baltimore City Council

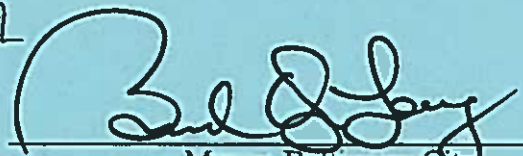
Certified as duly delivered to His Honor, the Mayor,

this _____ day of _____, 20____
AUG 19 2019

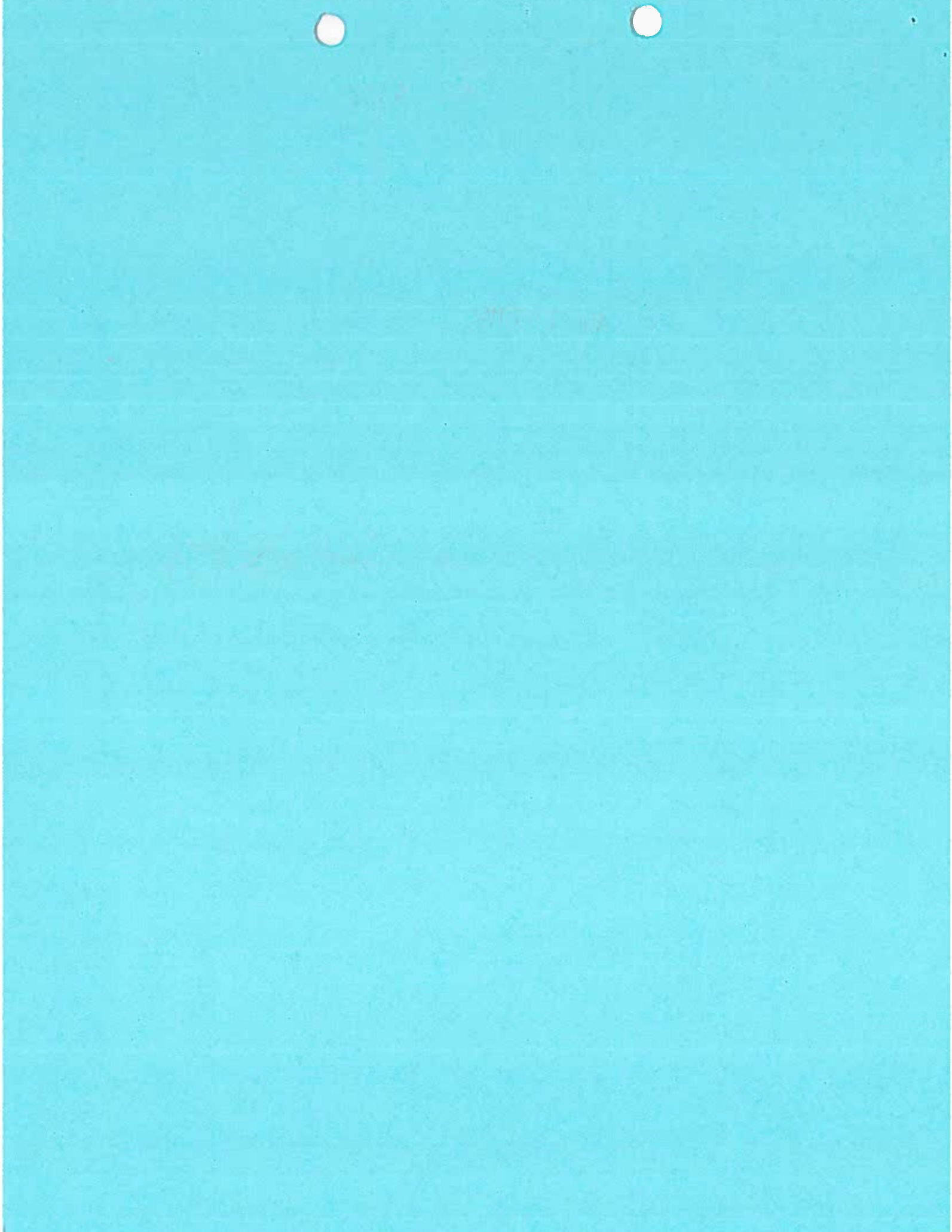


Chief Clerk

Approved this 29th day of Aug., 2019



Mayor, Baltimore City



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: July 25, 2019

BILL #: 19-0405

BILL TITLE: General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

MOTION BY: Middleton SECONDED BY: Sneed

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

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

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

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

CITY OF BALTIMORE

**BERNARD C. "JACK" YOUNG,
Mayor**



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

July 23, 2019

The Honorable President and Members
of the Baltimore City Council
Attn: Executive Secretary
Room 409, City Hall
100 N. Holliday Street
Baltimore, Maryland 21202

Re: City Council Bill 19-0405 –General Fund Operating Appropriation Transfer -
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency
Services to the Department of Recreation and Parks, the Department of
Transportation and the Department of Planning.

Dear President and City Council Members:

The Law Department has reviewed City Council Bill 19-0405 for form and legal sufficiency. The bill provides for a transfer of a General Fund Operating Appropriation in the amount of \$4,260,000 from various agency services to the Department of Recreation and Parks the Department of Transportation and the Department of Planning. The bill has an immediate effective date.

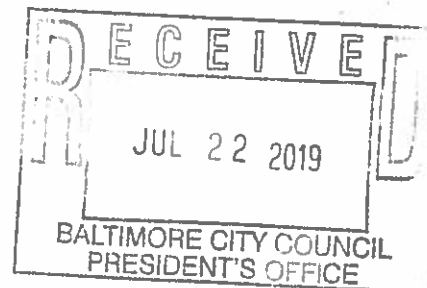
The City Charter permits transferring an appropriation in the Ordinance of Estimates from one entity to another so long as it recommended by the Board of Estimates and approved by ordinance of the Mayor and City Council. City Charter, Art. VI, §9(a)(2). Certain bill reports would be required if the transferred funds are for a capital expenditure, but there are no capital expenditures contemplated in these transfers. City Charter, Art. VI, §9.


In conformance with the City Charter, the bill states that the Board of Estimates approved the transfers on June 26, 2019. Since this bill is the appropriate mechanism to effectuate the transfers, the Law Department approves it for form and legal sufficiency.

Very truly yours,

Elena R. DiPietro
Chief Solicitor

cc: Andre M. Davis, City Solicitor
Jeff Amoros, Mayor's Legislative Liaison
Elena DiPietro, Chief Solicitor, General Counsel Division
Hilary Ruley, Chief Solicitor
Ashlea Brown, Assistant City Solicitor



<p>CITY OF BALTIMORE BERNARD C. "JACK" YOUNG, <i>Mayor</i></p>		<p>DEPARTMENT OF RECREATION AND PARKS REGINALD MOORE, <i>Executive Director</i> Dr. Ralph W. E. Jones, Jr. Building 3001 East Drive - Druid Hill Park Baltimore, Maryland 21217 410-396-7900</p>
---	---	---

DATE: Tuesday, July 23, 2019

TO: Honorable President Brandon Scott and Members of the City Council

FROM: Baltimore City Recreation & Parks

POSITION: Support

RE: City Council Bill 19-0405

I am herein reporting on City Council Bill 19-0405 which is for the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683- Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

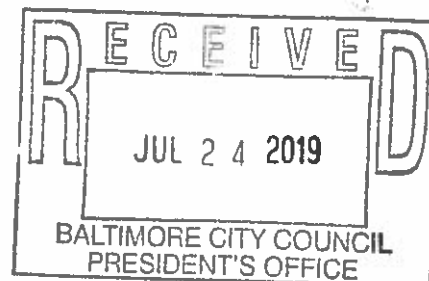
Baltimore City Recreation and Parks (BCRP) supports this bill as it directly supports the opening of our City's recreation centers on Saturday.

If you have any questions, please do not hesitate to contact Jenny Morgan at jenny.morgan@baltimorecity.gov, or by phone at 410-844-2593.


Sincerely,



Reginald Moore
Executive Director
City of Baltimore, Department of Recreation & Parks



F

FROM	NAME & TITLE	CHRIS RYER, DIRECTOR	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	DEPARTMENT OF PLANNING/ 8 TH FLOOR, 417 EAST FAYETTE STREET		
	SUBJECT	CITY COUNCIL BILL #19-0405/ GENERAL FUND OPERATING APPROPRIATION TRANSFER		

TO

DATE:

July 24, 2019

The Honorable President and
Members of the City Council
City Hall, Room 400
100 North Holliday Street

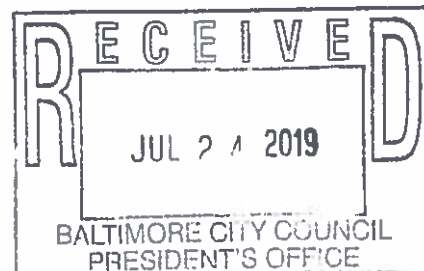
The Department of Planning is in receipt of City Council Bill #19-0405, which is for a transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

The Department of Planning recommends approval of City Council Bill #19-0405, as it will provide \$50,000 for general operating expenses to each of the four State-approved City Arts Districts (Station North Maryland Arts and Entertainment District, Highland Town Maryland Arts and Entertainment District, Bromo Maryland Arts and Entertainment District, and the Pennsylvania Avenue Maryland Arts and Entertainment District).


If you have any questions, please contact Mr. Eric Tiso, Division Chief, Land Use and Urban Design Division at 410-396-8358.

CR/ewt

cc: Mr. Jeff Amoros, Mayor's Office
The Honorable Edward Reisinger, Council Rep. to Planning Commission
Mr. Colin Tarbert, BDC
Mr. Derek Baumgardner, BMZA
Mr. Geoffrey Veale, Zoning Administration
Mr. Bob Pipik, DHCD
Ms. Elena DiPietro, Law Dept.
Mr. Francis Burnszynski, PABC
Mr. Frank Murphy, DOT
Ms. Natawna Austin, Council Services



Approves

FROM	NAME & TITLE	Robert Cenname, Chief <i>Frank F-B/C</i>	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall		
	SUBJECT	City Council Bill #19-0405-General Fund Appropriation Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, The Department of Transportation and the Department of Planning.		

DATE:

TO

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

July 24, 2019

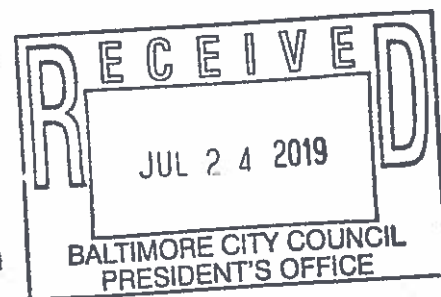
City Council Bill 19-0405 has been introduced for the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks, Department of Transportation, and the Department of Planning. The purpose of this bill is to transfer \$2,600,000 to the Department of Recreation and Parks Service 648 (Community Recreation Centers) and \$560,000 to Service 646 (Park Maintenance). The bill also transfers \$900,000 to the Department of Transportation Service 683 (Street Management). Finally, the bill transfers \$200,000 to the Department of Planning Service 763 (Planning and Resource Management) and provides for a special effective date.


As part of the Fiscal 2020 budget process, The Mayor and City Council worked together to find additional funding for shared priorities. The funding availed through this transfer will support Saturday hours at recreation centers, refurbishing basketball courts, additional street paving, and the City's Black Entertainment District.

The Department of Finance supports the passage of City Council Bill 19-0405.

cc: Henry Raymond
Jeffrey Amoros

F



FROM	NAME & TITLE	Steve Sharkey, Acting Director	CITY of BALTIMORE	
	AGENCY NAME & ADDRESS	Department of Transportation (DOT) 417 E Fayette Street, Room 527		
	SUBJECT	City Council Bill 19-0405	MEMO	

DATE: 7/23/19

TO: Mayor Bernard C. "Jack" Young
 TO: Budget & Appropriations Committee
 FROM: Department of Transportation
 POSITION: Support
 RE: Council Bill – 19-0405

INTRODUCTION – General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

PURPOSE/PLANS – For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

COMMENTS – The Department of Transportation stands to receive \$900,000 in additional funding for street management for fiscal year 2020. The extra funding allocation is welcomed by the Department of Transportation considering the reality that State Highway User Revenue (HUR) is still far less today than what the City of Baltimore was receiving just over a decade ago. According to the Baltimore's FY 2020 Executive Budget Summary, HUR funding is down 30.6% annually compared to FY 2007. This 30.6% reduction totals \$69.5 million in less HUR funding for the City of Baltimore for FY 2020 when compared to FY 2007.

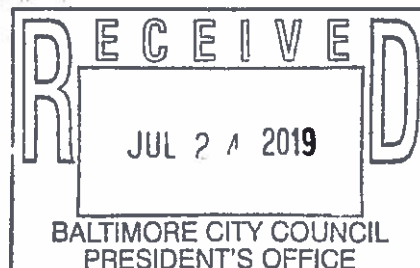
AGENCY/DEPARTMENT POSITION – The Department of Transportation supports City Council Bill 19-0405.

If you have any questions, please do not hesitate to contact Liam Davis via email at Liam.Davis@baltimorecity.gov or by phone (410) 545-3207.

Sincerely,



Steve Sharkey
Acting Director



F

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, July 25, 2019

1:31 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0405

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

Absent 1 - Member Bill Henry

ITEM SCHEDULED FOR PUBLIC HEARING

19-0405

General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Middleton, seconded by Member Sneed, that Ordinance 19-0405 be recommended favorably. The motion carried by the following vote:

Yes: 6 - Member Costello, Member Pinkett III, Member McCray, Member Middleton, Member "Yitzy" Schleifer, and Member Sneed

Absent: 1 - Member Henry

ADJOURNMENT



CITY OF BALTIMORE

CITY COUNCIL HEARING ATTENDANCE RECORD

Committee: Budget and Appropriations

Chairperson: The

Date: Thursday, January 25, 2019

Time: 1:31 PM

Place: Clarence "Du" Burns Chambers

Subject: Ordinance - General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of 4,260,000 from Var Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE CHECK HERE

FIRST NAME	LAST NAME	ST. #	ADDRESS/ORGANIZATION NAME	ZIP	EMAIL ADDRESS
John	Doe	100	North Charles Street	21202	Johndoenbmore@yahoo.com
Ryder	David		Planning		

(*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGI BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730; FAX: 410-396-8483.

CITY OF BALTIMORE

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: 19-0405

General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Thursday, July 25, 2019
Time (Beginning): 2:00 PM
Time (Ending): 2:05 PM
Location: Curran Conference Room
Total Attendance: Approximately 15

Committee Members in Attendance:

Eric Costello Isaac "Yitzy" Schleifer
Leon Pinkett Sharon Green Middleton
Danielle McCray Sharon Sneed

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? [] yes [X] 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? [X] yes [] no [] n/a
Motioned by: Councilmember Middleton
Seconded by: Councilmember Sneed
Final Vote: Favorable

Major Speakers

(This is not an attendance record.)

- None

Major Issues Discussed

1. The Chairman of the committee briefly talked about the conversations the committee member(s) had with the Administration regarding the Ordinance of Estimates for the Period Ending June 30, 2020 which pertained to the transfer of funds to the various agencies.
 2. Vote taken.
-

Further Study

Was further study requested?

Yes No

If yes, describe.

Committee Vote:

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

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: July 26, 2019

cc: Bill File
OCS Chrono File



CITY OF BALTIMORE CITY COUNCIL HEARING A

Committee: Budget and Appropriations

Date: Thursday, January 25, 2019

Time: 1:31 PM

Subject: Ordinance - General Fund Operating Appropriation Transfer - Transfer of Agency Services to the Department of Recreation and Parks, the Department of Transportation

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE

FIRST NAME	LAST NAME	ST. #	ADDRESS/ORGANIZATION NAME
John	Doe	100	North Charles Street
Ryder	David		Planning

(*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730. FAX:

City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, July 25, 2019

1:31 PM

Du Burns Council Chamber, 4th floor, City Hall

19-0405

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

19-0405

General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

Sponsors:

City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies: through legislative, administrative, and/or budgetary improvements.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**THURSDAY, JULY 25, 2019
1:31 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill 19-0405

General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Danielle McCray
Sharon Green Middleton
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

CYBERSECURITY AND EMERGENCY PREPAREDNESS

Eric Costello – Co-chair
Isaac "Yitzy" Schleifer – Co-
chair
Sharon Green Middleton
Staff: Samuel Johnson

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristofer Burnett
Leon Pinkett
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

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

HEALTH

Kristofer Burnett – Chair
Bill Henry, Vice Chair
Mary Pat Clarke
Edward Reisinger
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

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

JUDICIARY

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

LABOR

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

LEGISLATIVE INVESTIGATIONS

Kristofer Burnett – Chair
Danielle McCray – Vice Chair
Ryan Dorsey
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Matthew Peters

LAND USE

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

PUBLIC SAFETY

Isaac "Yitzy" Schleifer – Chair
Kristofer Burnett – Vice Chair
Zeke Cohen
Danielle McCray
Leon Pinkett
Shannon Sneed
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

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

TRANSPORTATION

Ryan Dorsey – Chair
Leon Pinkett – Vice Chair
John Bullock
Staff: Jennifer Coates



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 19-0405

General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

Sponsor: *President Scott (Administration), et al*

Introduced: *July 22, 2019*

Purpose:

For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 – Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 – Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683 – Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 – Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

Effective: On the date it is enacted.

Hearing Date/Time/Location: Thursday, July 25, 2019/1:31 PM/Council Chambers

Agency Reports

Department of Law
Department of Finance
Department of Recreation and Parks
Department of Transportation
Planning Department
Board of Estimates

Approved

Analysis

Current Law

Article VI - Board of Estimates. Section 9 - Uses of Appropriations.

§ 9. Uses of appropriations.

(a) In general.

Following the passage of the Ordinance of Estimates and the enactment of the revenue measures necessary to achieve a balance between expected revenues and anticipated expenditures for the next fiscal year, the sums contained in the Ordinance of Estimates shall, after the beginning of the fiscal year to which it is applicable, be and become appropriated for the purposes therein named. No appropriation provided for in the Ordinance of Estimates shall be used for any purpose other than that named in that ordinance, except:

(1) the Board of Estimates may increase the amount for a particular program, purpose, activity, or project or introduce an amount for a new program, purpose, activity or project by transferring thereto amounts already appropriated to that agency; and

(2) upon the recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency; provided, however, that new or different amounts for capital projects from those stated in the capital budget portion of the Ordinance of Estimates shall not be authorized unless the Board of Estimates has received and considered the reports and recommendations thereon of the Planning Commission and the Director of Finance.

Background

The appropriation transfer will provide additional **general funds for** the following agencies in fiscal year 2020 **which began on July 1, 2019 through June 30, 2020:**

- Department of Recreation and Parks
 - Service 648 – **Community Recreation Centers** - \$2.6 million
 - Service 646 – **Park Maintenance** - \$560,000
- Department of Transportation
 - Service 683 – **Street Management** - \$900,000
- Department of Planning
 - Service 763 – **Planning and Resource Management** - \$200,000

A total of \$4.26 million. ***A copy of fiscal year 2020 recommended budget for all Services listed are attached.***

Funds will be **transferred from** the following agencies and/or city services:

1. M-R – Civil Promotion
 - Service 824 (BOPA)
 - Total Recommended 2020 budget for **Service 824** -\$2,923,811 (including General and Special funds)
 - Transfer amount \$500,000
2. Transportation
 - Service 690 (Sustainable Transportation)
 - Total Recommended 2020 budget for **Service 690** - \$16,430,281 (including General, Federal, State and Special Funds)
 - Transfer amount \$500,000

3. M-R – Miscellaneous General
 - Service 122 (Misc. General)
 - Total Recommended 2020 budget for **Service 122** - \$30,920,061 (all General funds)
 - Transfer amount \$560,000
4. M-R: Convention Complex
 - Service 855 (Convention Center)
 - Total Recommended 2020 budget for **Service 855** - \$19,077,964 (including General and State funds)
 - Transfer amount \$300,000
5. Board of Elections
 - Service 899 (Conduct of Elections)
 - Total Recommended 2020 budget for **Service 899** - \$7,618,893 (all General funds)
 - Transfer amount \$400,000
6. M-R: General Debt Service
 - Service 123 (General Debt Service)
 - Total Recommended 2020 budget for **Service 123** - \$95,545,808 (including General and Special funds)
 - Transfer amount \$2 million

Upon the approval of the City Council and Mayor, Council Bill 19-0405 will complete the process necessary to transfer these funds from and to the various departments listed above.

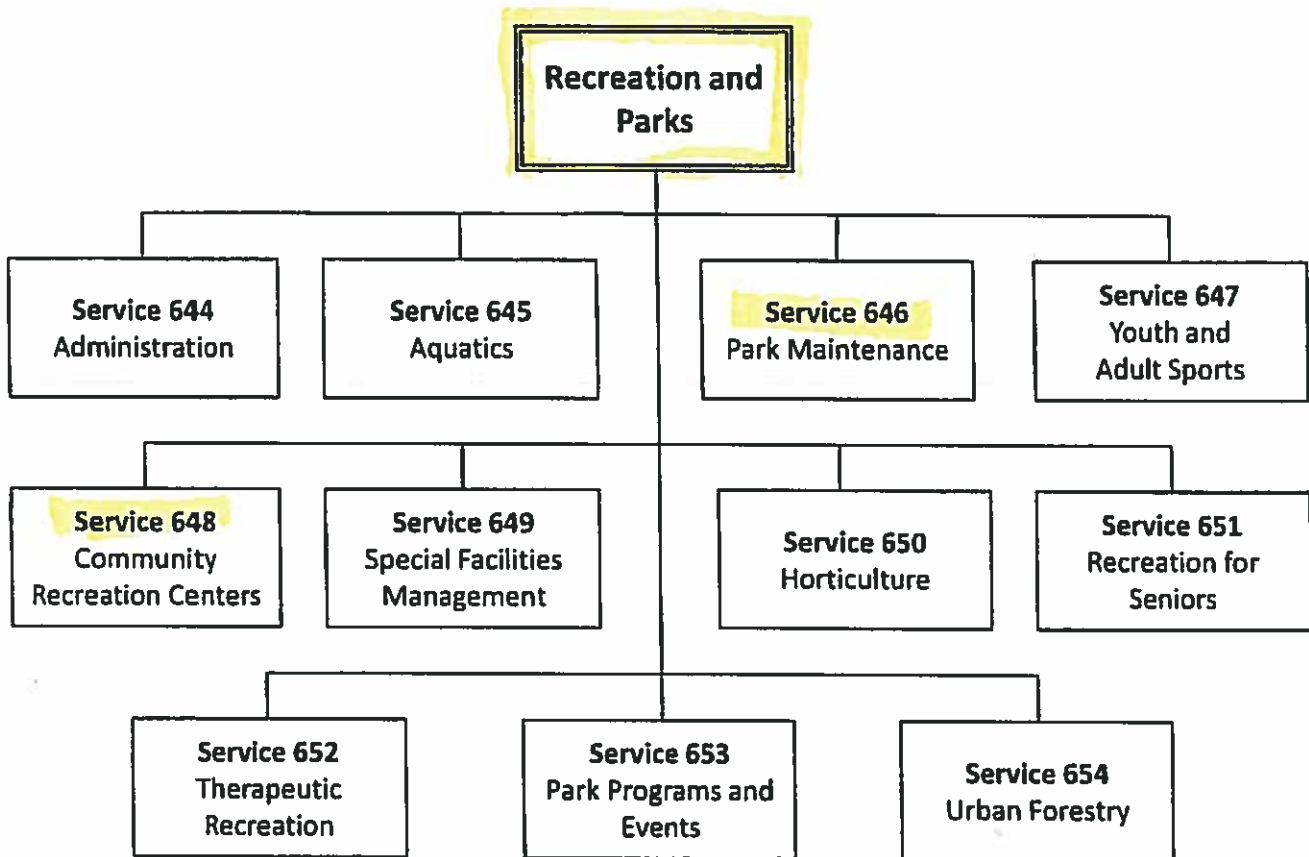
Additional Information

Fiscal Note: None

Information Source(s): City Charter, Council Bill 19-0405, Board of Estimates and all agency reports received as of this writing

Analysis by: *Marguerite M. Currin*
Analysis Date: July 23, 2019

Direct Inquiries to: 443-984-3485



Service 646: Park Maintenance

Priority Outcome: Quality of Life

Agency: Recreation and Parks

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,993,465	78	10,663,048	78	10,658,308	76
State	1,598,869	0	2,224,431	0	3,330,031	0
Special	343,220	0	1,750,000	0	1,986,800	0
TOTAL	13,935,554	78	14,637,479	78	15,975,139	76

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 City-maintained park playgrounds	113	113	114	120	120	120	120
Effectiveness	# of playgrounds with 100% functional components	108%	75%	72%	82%	77%	92%	85%
Outcome	% of citizens satisfied or very satisfied with City park maintenance	52%	N/A	N/A	N/A	N/A	N/A	N/A

- “% of citizens satisfied or very satisfied with City park maintenance” is a measure generated by the Citizen Survey, which has not been published since 2015. BBMR is currently in negotiations with a vendor to provide a new Citizen Survey that will better reflect the agency’s and Mayor’s goals.
- This service has two new or revised measures this year, “Frequency at which parks are inspected and receive maintenance” and “% of permit-holders/facility-renters satisfied City Park Maintenance”, following collaboration between the agency and the Mayor’s Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- The State provides funding from Program Open Space (POS) to support Community Aides, contractor positions to support park cleanliness, and full-time Capital Development staff. POS Funds total \$6 million in this budget, with \$2.9 million going to Capital and \$3.1 million for Operating.
- This budget supports the transfer of three positions to Service 644: Administration due to reorganization with no operational impact.
- \$1,986,800 in casino funding is dedicated to the operating costs of new and expanded recreation centers.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	10,663,048
Changes with service impacts	
Transfer of Operations Manager II from Service 644 Administration	186,287
Increase to pay for VOIP upgrade	59,164
Adjustments without service impacts	
Salary adjustment	61,654
Adjustment for other positional costs	430
Transfer of three positions to Service 644 Administration	(306,054)
Adjustment for City fleet rental and repair charges	(216,421)
Change in inter-agency transfer credits	(8,979)
Increase in contractual services expenses	43,762
Increase in sewer and water charges	111,910
Increase in operating supplies and equipment	62,091
Increase in grants, contributions, and subsidies	1,416
Fiscal 2020 Recommended Budget	10,658,308

AGENCY: 6300 Recreation and Parks
 SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change in Budget
EXPENDITURES BY OBJECT:				
0 Transfers	14,886	-390,375	-399,354	-8,979
1 Salaries	3,709,426	3,940,307	3,977,761	37,454
2 Other Personnel Costs	1,513,115	1,495,831	1,414,764	-81,067
3 Contractual Services	7,782,443	5,710,149	5,907,149	197,000
4 Materials and Supplies	627,659	827,829	882,990	55,161
5 Equipment - \$4,999 or less	32,615	45,377	52,052	6,675
6 Equipment - \$5,000 and over	0	32,633	33,384	751
7 Grants, Subsidies and Contributions	255,410	2,975,728	4,106,393	1,130,665
TOTAL OBJECTS	\$13,935,554	\$14,637,479	\$15,975,139	\$1,337,660
EXPENDITURES BY ACTIVITY:				
1 Parks Administration	836,412	2,440,451	2,453,074	12,623
3 Casino Support-Carroll Park District Operations	343,220	150,000	350,000	200,000
5 Natural Resources Management	6,427,663	5,404,420	6,594,754	1,190,334
29 Carroll Park District	1,574,053	1,514,609	1,346,136	-168,473
30 Clifton Park District	1,079,915	1,066,997	1,010,241	-56,756
31 Druid Hill Park District	1,320,772	1,416,303	1,420,382	4,079
33 Gwynns Falls District	1,366,072	1,549,990	1,761,857	211,867
34 Patterson Park District	987,447	1,094,709	1,038,695	-56,014
TOTAL ACTIVITIES	\$13,935,554	\$14,637,479	\$15,975,139	\$1,337,660
EXPENDITURES BY FUND:				
General	11,993,465	10,663,048	10,658,308	-4,740
State	1,598,869	2,224,431	3,330,031	1,105,600
Special	343,220	1,750,000	1,986,800	236,800
TOTAL FUNDS	\$13,935,554	\$14,637,479	\$15,975,139	\$1,337,660

AGENCY: 6300 Recreation and Parks
 SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	2	173,732	-1	-90,806	1	82,926
00090	Operations Manager I	939	1	113,091	-1	-113,091	0	0
00091	Operations Manager II	942	0	0	1	134,640	1	134,640
33213	Office Support Specialist III	078	2	64,176	0	1,294	2	65,470
33233	Secretary III	084	1	44,583	0	1,632	1	46,215
52212	Electrical Mechanic II	432	1	42,985	0	2,134	1	45,119
52222	Mason II	432	1	37,349	0	753	1	38,102
52931	Laborer Hourly	482	18	584,597	0	7,075	18	591,672
52932	Laborer Crew Leader I	486	4	144,438	0	-2,386	4	142,052
53111	Building Repairer	429	4	154,784	0	4,043	4	158,827
53621	Park Maintenance Supervisor	078	2	71,278	0	7,678	2	78,956
53622	Assistant Park District Mgr	084	5	230,656	0	8,138	5	238,794
53623	Park District Manager	906	3	179,418	0	11,029	3	190,447
53651	Tree Trimmer	429	6	235,564	0	-11,128	6	224,436
53792	Small Engine Mechanic II	429	5	201,936	0	1,449	5	203,385
54411	Motor Vehicle Driver I Hourly	487	19	687,048	-1	-24,356	18	662,692
54432	Heavy Equipment Operator II	433	2	82,969	0	1,665	2	84,634
54437	Driver I	424	1	34,264	0	688	1	34,952
83121	Recreation Programmer	090	1	58,190	0	1,171	1	59,361
Total Civilian Permanent Full-time			78	3,141,058	-2	-58,378	76	3,082,680
Total All Funds			78	3,141,058	-2	-58,378	76	3,082,680

Service 648: Community Recreation Centers

Priority Outcome: Education

Agency: Recreation and Parks

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,666,360	122	13,711,259	121	14,154,193	119
Federal	0	0	351,276	0	359,355	0
Special	1,662,195	0	1,890,840	0	1,871,546	0
TOTAL	14,328,555	122	15,953,375	121	16,385,094	119

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	N/A	68,000	87,900	N/A	6,170	10,000	12,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	N/A	2,080	2,210	2,100	1,905	2,300	2,500
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	N/A	3,103	3,169	3,200	2,805	3,500	4,000
Effectiveness	% of recreational programming at capacity	N/A	85%	84%	90%	93%	95%	95%
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers	96%	N/A	N/A	N/A	N/A	N/A	N/A

- “% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers” is a measure generated by the Citizen Survey, which has not been published since 2015. BBMR is currently in negotiations with a vendor to provide a new Citizen Survey that will better reflect the agency’s and Mayor’s goals.
- BCRP reports that the Fiscal 2018 number of 6,170 for “total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers” reflects a flawed reporting method. BCRP considers Fiscal 2019 as a baseline for this measure, in coordination with the CivicRec implementation.
- BCRP advises “% of recreational programming at capacity” reflects only summer camp and after school programs.

Major Budget Items

- \$1.8 million of Table Games Revenue has been set aside for eventual programming costs at the following facilities with expected opening dates presented alongside: Bocek Field House Renovations (August 2019), Towanda Recreation Center (February 2020), Cahill Fitness & Wellness Center (March 2021), Middle Branch Fitness & Wellness Center (July 2021), and the Druid Hill Aquatics Center (2022). Prior to the opening of these facilities, funds are available for one-time equipment purchases.
- The budget supports the funding of Walter P. Carter, a recreation center that is essential to the Violence Reduction Involvement program.

- This budget supports the transfer of two positions to Service 644: Administration due to reorganization with no operational impact.
- This Capital budget supports the construction of the Cahill Fitness & Wellness Center and Bocek Field House which both began in March 2019. This funding will also support the rehabilitation of Towanda Recreation Center which will begin September 2019.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	13,711,259
Changes with service impacts	
Funding to staff Walter P. Carter recreation center	300,000
Increase to pay for VOIP upgrade	80,164
Adjustments without service impacts	
Salary adjustment	100,757
Adjustment for other positional costs	132,309
Transfer of positions to Service 644 Administration	(97,213)
Adjustment for City fleet rental and repair charges	(111,890)
Change in inter-agency transfer credits	(32,540)
Increase in contractual services expenses	32,850
Increase in operating supplies and equipment	35,435
Increase in all other	3,062
Fiscal 2020 Recommended Budget	14,154,193

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	485,295	776,676	752,215	-24,461
1 Salaries	7,638,331	8,276,276	8,604,436	328,160
2 Other Personnel Costs	2,298,691	2,212,042	2,310,383	98,341
3 Contractual Services	2,095,798	2,455,606	2,436,730	-18,876
4 Materials and Supplies	437,951	279,172	292,145	12,973
5 Equipment - \$4,999 or less	95,053	161,221	183,683	22,462
7 Grants, Subsidies and Contributions	277,436	659,242	669,300	10,058
9 Capital Improvements	1,000,000	1,133,140	1,136,202	3,062
TOTAL OBJECTS	\$14,328,555	\$15,953,375	\$16,385,094	\$431,719
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	1,076,818	1,293,589	1,247,723	-45,866
3 Casino Support-Recreation Programming	2,092	20,000	0	-20,000
4 Pimlico Impact Aid-Recreation Programming	9,902	0	0	0
5 Recreation Centers	2,385,794	876,466	800,508	-75,958
17 Recreation Field Support	2,038,321	958,587	902,733	-55,854
20 Cahill	190,822	221,632	233,972	12,340
21 Curtis Bay	177,690	198,722	207,157	8,435
22 DeWees	209,465	215,727	226,332	10,605
23 Edgewood/Lyndhurst	167,726	234,658	245,727	11,069
24 Greenmount	296,300	231,383	217,395	-13,988
25 Herring Run	221,391	207,380	200,058	-7,322
26 Locust Point	206,346	220,008	229,369	9,361
27 Madison Square	182,443	266,982	292,199	25,217
28 Medfield	173,745	254,181	265,589	11,408
29 Morrell Park	207,476	277,739	287,808	10,069
30 Oliver	176,069	232,253	241,240	8,987
31 Patapsco/Cherry Hill	105,367	77,499	80,434	2,935
32 Samuel F. B. Morse	134,238	251,343	268,277	16,934
33 Chick Webb	256,024	189,032	194,551	5,519
34 CC Jackson	215,005	290,682	314,972	24,290
35 Farring-Baybrook Therapeutic	193,142	241,617	250,264	8,647
36 Clifton Park/Rita Church	288,694	294,003	307,115	13,112
37 Patterson Park	198,923	257,097	258,961	1,864
39 Roosevelt	220,137	282,893	292,355	9,462
40 Solo Gibbs	60,475	136,748	150,613	13,865
41 Bentalou	206,408	220,127	221,105	978
42 Carroll F. Cook	155,715	148,121	156,566	8,445
43 Ella Bailey	126,837	124,323	132,693	8,370
44 Fred B. Leidig	177,267	215,179	236,618	21,439
45 Ft. Worthington	69,675	72,605	75,604	2,999
46 Gardenville	163,917	216,862	226,670	9,808
47 James D. Gross	165,175	164,261	158,552	-5,709
48 James McHenry	68,792	213,375	214,702	1,327
49 John E. Howard	180,188	0	0	0
50 Lakeland	116,971	211,876	220,732	8,856
51 Mary E. Rodman	130,539	258,892	253,630	-5,262

AGENCY: 6300 Recreation and Parks

SERVICE: 648 Community Recreation Centers

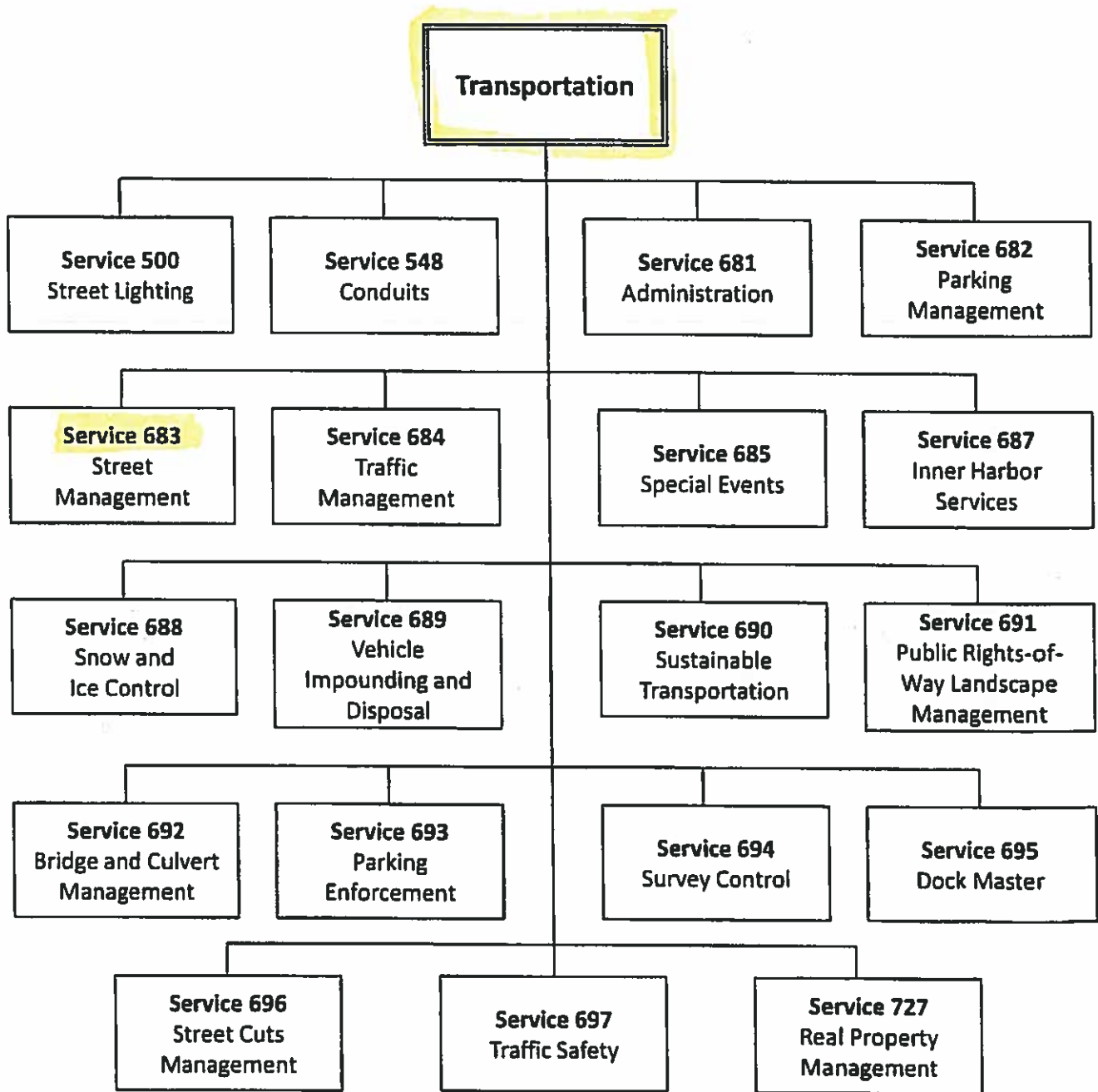
SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
52 Mora Crossman	154,277	177,195	201,511	24,316
53 Mt. Royal	295,955	270,394	281,458	11,064
54 Northwood	248,450	283,808	246,782	-37,026
55 Robert C. Marshall	236,111	246,530	257,005	10,475
56 Woodhome	194,769	283,777	289,829	6,052
57 Coldstream	140,383	256,027	257,172	1,145
58 Collington Square	75,752	149,833	160,354	10,521
59 Cecil-Kirk	198,454	278,194	295,994	17,800
60 Lillian Jones	258,257	264,443	276,472	12,029
62 Capital Improvements	0	133,140	136,202	3,062
63 Towanda	14,315	0	0	0
65 Parkview	3,726	171,142	179,922	8,780
72 Walter P. Carter	0	0	300,000	300,000
99 Recreation Center Facilities Expansion	1,485,173	1,714,772	1,688,888	-25,884
617 Rec District Admin	0	2,148,278	2,201,281	53,003
703 Park Programs	67,044	0	0	0
TOTAL ACTIVITIES	\$14,328,555	\$15,953,375	\$16,385,094	\$431,719
EXPENDITURES BY FUND:				
General	12,666,360	13,711,259	14,154,193	442,934
Federal	0	351,276	359,355	8,079
Special	1,662,195	1,890,840	1,871,546	-19,294
TOTAL FUNDS	\$14,328,555	\$15,953,375	\$16,385,094	\$431,719

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00083	Operations Specialist I	906	0	0	7	394,473	7	394,473
00090	Operations Manager I	939	1	103,326	0	2,067	1	105,393
10291	Recreation Manager	931	0	0	1	80,274	1	80,274
31311	Administrative Analyst I	087	1	53,454	0	1,916	1	55,370
33213	Office Support Specialist III	078	2	71,488	-1	-39,152	1	32,336
33233	Secretary III	084	1	45,935	0	1,658	1	47,593
33413	Public Relations Officer	923	1	78,966	0	1,579	1	80,545
52212	Electrical Mechanic II	432	1	41,739	0	840	1	42,579
52951	Utility Aide	422	6	190,782	0	4,307	6	195,089
53111	Building Repairer	429	1	37,760	0	759	1	38,519
53221	Building Operations Supervisor	084	1	52,959	0	1,065	1	54,024
54421	Motor Vehicle Driver I	427	5	163,734	-1	-29,491	4	134,243
72492	Building Project Coordinator	093	1	65,204	0	-9,684	1	55,520
83111	Recreation Leader I	075	1	29,639	-1	-29,639	0	0
83112	Recreation Leader II	079	54	1,970,968	0	24,028	54	1,994,996
83121	Recreation Programmer	090	1	66,871	0	1,344	1	68,215
83211	Recreation Center Director I	082	9	379,695	0	-1,197	9	378,498
83212	Recreation Center Director II	084	27	1,234,771	0	15,763	27	1,250,534
83213	Recreation Area Manager	089	7	394,473	-7	-394,473	0	0
83233	Recreation Manager	931	1	80,274	0	-50,635	1	29,639
Total Civilian Permanent Full-time			121	5,062,038	-2	-24,198	119	5,037,840
Total All Funds			121	5,062,038	-2	-24,198	119	5,037,840



Service 683: Street Management

Priority Outcome: Quality of Life

Agency: Transportation

This service provides the preventive maintenance, resurfacing, and street-scaping 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 forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	32,743,855	413	31,133,904	411	33,326,488	410
State	0	0	891,951	0	0	0
Special	0	0	153,450	0	0	0
TOTAL	32,743,855	413	32,179,305	411	33,326,488	410

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target
Output	Total # of lane miles resurfaced by internal crews	61	45	43	60	42	40
Efficiency	% of potholes repaired within 48 hours of reporting	98%	84%	99%	100%	99%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$131,371	\$131,371	\$119,923	\$127,614	\$119,325	\$127,614
Effectiveness	% of streets meeting acceptable pavement condition standard	62%	65%	65%	65%	65%	65%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	25%	N/A	N/A	30%	N/A	30%

- Frequent rain in Fiscal 2018 limited the number of days available for road resurfacing, so internal City crews fell short of the lane mile goal. The crews averaged one lane mile resurfaced every three days.

Major Budget Items

- 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. The budget still includes \$7.0 million of reimbursements from capital funding for the agency's operating General Fund, to cover staff costs dedicated to street resurfacing capital projects.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	31,133,904
Changes with service impacts	
Defund Mason I and Mason II	(71,189)
Transfer of Laborer from Service 695 Dock Master	33,132
Adjustments without service impacts	
Decrease capital funding reimbursement	1,588,640
Salary adjustment	373,255
Adjustment for other positional costs	(234,521)
Adjustment for City fleet rental and repair charges	256,722
Change in inter-agency transfer credits	(114,905)
Increase in contractual services expenses	56,837
Increase in operating supplies and equipment	304,613
Fiscal 2020 Recommended Budget	33,326,488

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-3,909,540	-9,256,053	-7,782,318	1,473,735
1 Salaries	16,795,487	18,456,412	18,939,282	482,870
2 Other Personnel Costs	7,834,125	8,085,462	7,658,885	-426,577
3 Contractual Services	7,160,011	8,959,074	8,227,232	-731,842
4 Materials and Supplies	3,965,599	4,992,302	5,189,814	197,512
5 Equipment - \$4,999 or less	80,016	111,325	218,426	107,101
7 Grants, Subsidies and Contributions	818,157	830,783	875,167	44,384
TOTAL OBJECTS	\$32,743,855	\$32,179,305	\$33,326,488	\$1,147,183
EXPENDITURES BY ACTIVITY:				
1 Highway Maintenance - Administration	2,365,504	2,683,287	2,699,454	16,167
2 Street Management - Project Development and Engineering	67,909	261,601	110,089	-151,512
3 Alleys & Footways - Compliance Inspection	308,134	43,785	650,345	606,560
4 Rehab, Maintenance & Repairs	15,360,699	17,510,804	15,716,838	-1,793,966
6 Construction Contract Inspection & Testing	6,115,593	6,819,355	6,877,675	58,320
7 Highway Engineering	1,760,429	1,942,757	1,939,809	-2,948
8 Alleys & Footways - Construction Supervision	579,401	204,075	197,678	-6,397
9 Facility support	1,516,639	1,500,472	1,508,099	7,627
11 Night Services	792,957	819,280	929,420	110,140
12 In-House Milling	1,532,978	2,232,017	2,579,357	347,340
13 In-House Paving	5,647,012	6,099,532	7,117,724	1,018,192
26 Transfers	-3,303,400	-7,965,479	-7,000,000	965,479
889 Emergency Preparedness	0	27,819	0	-27,819
TOTAL ACTIVITIES	\$32,743,855	\$32,179,305	\$33,326,488	\$1,147,183
EXPENDITURES BY FUND:				
General	32,743,855	31,133,904	33,326,488	2,192,584
State	0	891,951	0	-891,951
Special	0	153,450	0	-153,450
TOTAL FUNDS	\$32,743,855	\$32,179,305	\$33,326,488	\$1,147,183

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

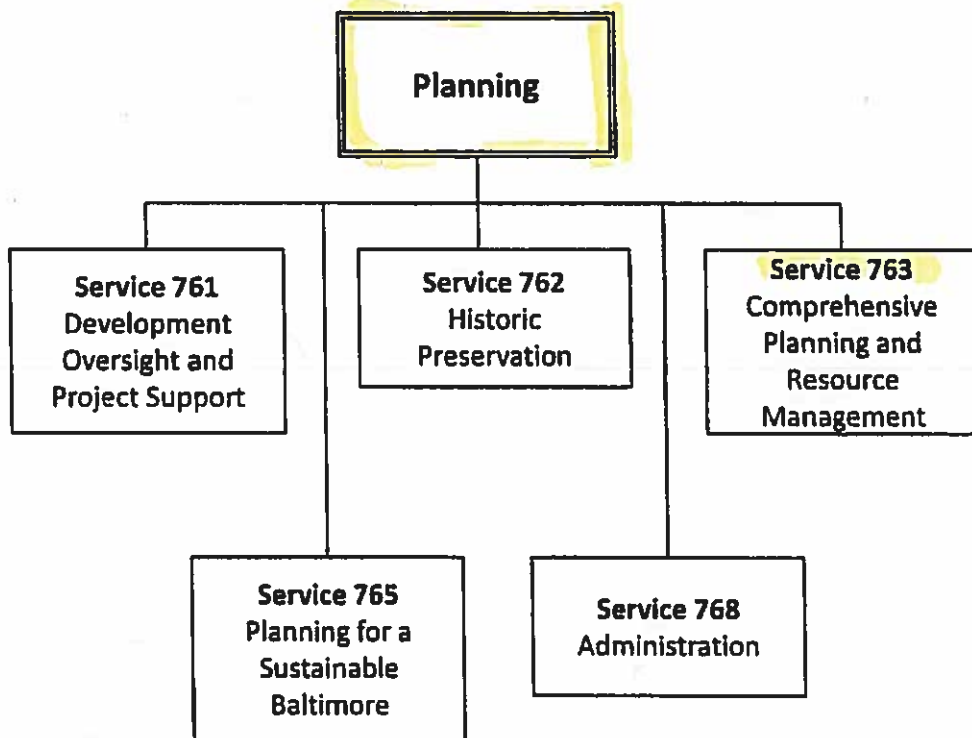
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	108,120	0	18,705	1	126,825
00093	Operations Director I	967	1	126,276	0	2,550	1	128,826
31100	Administrative Coordinator	087	1	56,510	0	1,977	1	58,487
31109	Operations Officer I	923	1	62,730	0	1,255	1	63,985
31500	Program Compliance Assistant	080	1	35,925	0	-1,983	1	33,942
33113	Data Entry Operator III	081	1	41,769	0	2,075	1	43,844
33189	GIS Technician	087	1	54,277	0	1,093	1	55,370
33212	Office Support Specialist II	075	17	520,743	0	10,090	17	530,833
33213	Office Support Specialist III	078	11	411,572	0	-4,950	11	406,622
33215	Office Supervisor	084	7	332,262	0	21,466	7	353,728
33562	Storekeeper II	080	1	35,583	0	4,858	1	40,441
34131	Accounting Assistant I	075	1	33,884	0	682	1	34,566
42211	Public Works Inspector I	084	3	130,512	0	-15,024	3	115,488
42212	Public Works Inspector II	087	34	1,715,903	0	34,924	34	1,750,827
42213	Public Works Inspector III	092	25	1,729,359	0	26,072	25	1,755,431
42221	Construction Project Supv I	923	7	551,124	0	12,928	7	564,052
42222	Construction Project Supv II	927	5	442,558	0	7,679	5	450,237
42231	Inspection Associate I	081	4	163,126	0	3,284	4	166,410
42232	Inspection Associate II	085	1	52,049	0	1,816	1	53,865
42235	Inspection Associate Supv	088	1	54,168	0	1,090	1	55,258
42241	Materials Inspector	082	1	41,838	0	843	1	42,681
42412	Traffic Investigator II	079	4	158,786	0	4,343	4	163,129
52221	Mason I	429	2	68,158	-1	-28,491	1	39,667
52222	Mason II	432	2	83,828	-1	-34,899	1	48,929
52225	Mason Supervisor	087	1	50,066	0	2,975	1	53,041
52241	Carpenter I	426	1	39,967	0	798	1	40,765
52242	Carpenter II	429	1	38,885	0	782	1	39,667
52931	Laborer Hourly	482	105	3,525,508	1	107,170	106	3,632,678
52932	Laborer Crew Leader I	486	9	336,551	0	6,882	9	343,433
52943	Laborer Crew Leader II	429	18	718,479	0	23,094	18	741,573
52951	Utility Aide	422	2	66,773	0	1,345	2	68,118
52995	Events Manager	087	1	54,277	0	1,093	1	55,370
53111	Building Repairer	429	1	42,263	0	850	1	43,113
53121	Custodial Worker I	420	2	62,832	0	2,206	2	65,038
53122	Custodial Worker II	423	1	36,442	0	1,723	1	38,165
53311	Cement Finisher	487	9	319,248	0	-707	9	318,541
53312	Street Mason	432	1	44,229	0	2,160	1	46,389
53331	Highway Maintenance Supervisor	087	12	658,599	0	28,949	12	687,548
53332	Superintendent of Trans Maint	923	6	401,778	0	8,036	6	409,814
53335	Gen Supt Trans Maintenance	927	2	159,018	0	3,182	2	162,200
53425	Elect Mech Supv St Lighting	087	1	52,749	0	2,621	1	55,370
54411	Motor Vehicle Driver I Hourly	487	47	1,634,716	0	-6,779	47	1,627,937
54412	Motor Vehicle Driver II Hourly	490	7	287,808	0	-5,228	7	282,580
54431	Heavy Equipment Operator I	429	1	42,263	0	1,998	1	44,261
54432	Heavy Equipment Operator II	433	21	943,053	0	12,614	21	955,667
54437	Driver I	424	3	108,883	0	-1,452	3	107,431
72111	Engineer I	927	3	197,778	0	7,140	3	204,918
72113	Engineer II	929	4	331,398	0	6,673	4	338,071

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
72115	Engineer Supervisor	936	2	185,334	0	3,706	2	189,040
72133	Bridge Project Engineer	931	1	99,450	0	2,040	1	101,490
72512	Civil Engineering Draft Tech	083	3	122,991	0	-10,115	3	112,876
72712	Engineering Associate II	089	7	371,529	0	9,144	7	380,673
72713	Engineering Associate III	092	5	354,014	0	7,113	5	361,127
74137	City Planner II	927	1	83,856	0	-11,436	1	72,420
Total Civilian Permanent Full-time			411	18,381,797	-1	280,960	410	18,662,757
Total All Funds			411	18,381,797	-1	280,960	410	18,662,757



Service 763: Comprehensive Planning and Resource Management

Priority Outcome: Quality of Life

Agency: Planning

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,672,920	17	1,666,881	17	2,185,208	16
Federal	61,602	0	220,000	0	150,000	0
State	0	0	150,000	0	150,000	0
Special	6,248,030	0	1,554,500	0	1,227,788	0
TOTAL	7,982,552	17	3,591,381	17	3,712,996	16

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 external stakeholders engaged	N/A	7,881	6,350	6,000	6,931	6,000	6,000
Output	# of map/data analysis requests fulfilled	531	487	519	550	633	600	650
Efficiency	Average # of days for basic permit review	2.6	2.5	1.7	3.0	2.0	3.0	3.0
Outcome	# of plans adopted/accepted by Planning Commission	N/A	N/A	7	5	6	4	5
Outcome	% of INSPIRE Primary Walking Route Improvements made before school opening day	N/A	N/A	94%	80%	85%	80%	75%

- The “% of INSPIRE Primary Walking Route improvements made before school opening day” is a new measure that more accurately reflects aspects of the INSPIRE program the agency has control over implementing and can be more accurately tracked with available data.

Major Budget Items

- The recommended funding level includes \$650,000 in funding for a new Asset Management initiative to develop a system for a City-wide inventory of assets, which will help forecast and prioritize capital investment. This initiative includes funding for one position.
- The budget includes funding for legally-required posting or advertising of General Obligation Bond Questions.
- The allocation of Pimlico Impact Aid shifts from year to year according to the Pimlico Local Impact Aid Spending Plan. Compared to Fiscal 2019, less funds were allocated in Fiscal 2020 for certain community grants, resulting in a reduction in the Special Funds allocation within Planning's operating budget. However, the total funding from the Pimlico Impact Aid has not decreased across the City's capital and operating budgets.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,666,881
Changes with service impacts	
Fund Asset Management Project, including one position	650,000
Adjustments without service impacts	
Salary adjustment	26,361
Adjustment for other positional costs	(48,557)
Change in inter-agency transfer credits	25,469
Increase in contractual services expenses	3,041
Increase in operating supplies and equipment	5,484
Transfer City Planner II to Service 768 Administration	(75,074)
Transfer City Planner Supervisor to Service 765 Planning for a Sustainable Baltimore	(90,897)
Funding for posting and advertising of General Obligation Bond Questions	22,500
Fiscal 2020 Recommended Budget	2,185,208

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-14,185	-235,469	-150,000	85,469
1 Salaries	1,202,850	1,328,289	1,302,441	-25,848
2 Other Personnel Costs	500,085	526,343	483,799	-42,544
3 Contractual Services	946,476	1,571,560	1,670,101	98,541
4 Materials and Supplies	5,615	0	0	0
5 Equipment - \$4,999 or less	24,141	8,540	14,024	5,484
7 Grants, Subsidies and Contributions	5,317,570	392,118	392,631	513
TOTAL OBJECTS	\$7,982,552	\$3,591,381	\$3,712,996	\$121,615
EXPENDITURES BY ACTIVITY:				
1 Comprehensive Planning	1,734,522	2,124,381	2,627,996	503,615
4 Casino Support-Environmental Education	6,599	35,000	35,000	0
5 Casino Support-Benefit District Support	5,317,122	0	0	0
6 Casino Support-Community Projects	19,992	0	0	0
7 Pimlico Impact Aid-PCDA Admin	387,414	60,000	60,000	0
9 Pimlico Impact Aid-Community Based Projects	516,903	1,372,000	990,000	-382,000
TOTAL ACTIVITIES	\$7,982,552	\$3,591,381	\$3,712,996	\$121,615
EXPENDITURES BY FUND:				
General	1,672,920	1,666,881	2,185,208	518,327
Federal	61,602	220,000	150,000	-70,000
State	0	150,000	150,000	0
Special	6,248,030	1,554,500	1,227,788	-326,712
TOTAL FUNDS	\$7,982,552	\$3,591,381	\$3,712,996	\$121,615

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	2	191,760	0	16,350	2	208,110
33149	Agency IT Specialist III	929	0	0	1	64,566	1	64,566
33187	GIS Analyst	927	1	64,566	-1	-64,566	0	0
74137	City Planner II	927	11	806,820	-1	-53,544	10	753,276
74139	City Planner Supervisor	931	3	254,898	-1	-76,363	2	178,535
90000	New Position	900	0	0	1	87,453	1	87,453
	Total Civilian Permanent Full-time		17	1,318,044	-1	-26,104	16	1,291,940
	Total All Funds		17	1,318,044	-1	-26,104	16	1,291,940

Council Bill 19-0405

AGENCY REPORTS

(None received as of
this writing)

**CITY OF BALTIMORE
COUNCIL BILL 19-0405
(First Reader)**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: July 22, 2019
Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Department of Recreation and Parks, Department of Transportation, Department of Planning, Board of Estimates

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **General Fund Operating Appropriation Transfer –**
3 **Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to**
4 **the Department of Recreation and Parks, the Department of Transportation,**
5 **and the Department of Planning**

6 FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount
7 of \$4,260,000 from various agency services to the Department of Recreation and Parks for
8 Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for
9 Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of
10 Transportation for Service 683-Street Management, in the aggregate amount of \$900,000;
11 and to the Department of Planning for Service 763 - Planning and Resource Management, in
12 the aggregate amount of \$200,000; and providing for a special effective date.

13 BY authority of
14 Article VI - Board of Estimates
15 Section 9(a)(2)
16 Baltimore City Charter
17 (1996 Edition)

18 **Recitals**

19 Article VI, § 9(a)(2) of the City Charter provides that, on recommendation of the Board of
20 Estimates, the City Council by ordinance may authorize the transfer of an appropriation
21 contained in the Ordinance of Estimates from one municipal agency to another municipal agency.

22 The sums to be transferred from the various agency services designated in this Ordinance are
23 not needed for the purpose for which they were appropriated and, therefore, are available for
24 transfer to another agency.

25 On June 26, 2019, the Board of Estimates recommended the transfers authorized by this
26 Ordinance.

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


Council Bill 19-0405

1 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the
2 sums contained in the Fiscal 2020 Ordinance of Estimates as General Fund Operating
3 Appropriations, in:

4	M-R: Civic Promotion		
5	Service 824 (Office of Promotion and Arts (BOPA))	\$	500,000
6	Transportation		
7	Service 690 (Sustainable Transportation)	\$	500,000
8	M-R: Miscellaneous General		
9	Service 122 (Miscellaneous General)	\$	560,000
10	M-R: Convention Complex		
11	Service 855 (Convention Center)	\$	300,000
12	Board of Elections		
13	Service 899 (Conduct of Elections)	\$	400,000
14	M-R: General Debt Service		
15	Service 123 (General Debt Service)	\$	2,000,000

16 the aggregate totaling \$4,260,000, of which \$3,160,000 is transferred to the Department of
17 Recreation and Parks for Service 648 - Community Recreation Centers, in the amount of
18 \$2,600,000, and for Service 646 - Park Maintenance, in the amount of \$560,000; of which
19 \$900,000 is transferred to the Department of Transportation for Service 683 - Street
20 Management; and of which \$200,000 is transferred to the Department of Planning for Service
21 763- Planning and Resource Management.

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

FROM	NAME & TITLE	Bob Cename, Chief <i>John O'Rourke for BC</i>	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	Fiscal Year 2020 General Fund Transfer		

DATE:

TO

The Honorable President and Members
of the Board of Estimates

June 14, 2019

Dear President and Members:

ACTION REQUESTED OF B/E:

Approval of General Fund transfer of appropriation to the following services:

To:	Agency	Service #	Service Name
2,600,000	Recreation and Parks	648	Community Recreation Centers
560,000	Recreation and Parks	646	Park Maintenance
900,000	Transportation	683	Street Management
200,000	Planning	763	Planning and Resource Mgmt
4,260,000			

AMOUNT OF MONEY AND SOURCE OF FUNDS:

The source of funds for this transfer will come from the following service:

From:	Agency	Service #	Service Name
(500,000)	M-R: Civic Promotion	824	Office of Promotion and Arts (BOPA)
(500,000)	Transportation	690	Sustainable Transportation
(560,000)	M-R: Miscellaneous General	122	Miscellaneous General
(300,000)	M-R: Convention Complex	855	Convention Center
(400,000)	Board of Elections	899	Conduct of Elections
(2,000,000)	M-R: General Debt Service	123	General Debt Service
(4,260,000)			

BACKGROUND AND EXPLANATION:

The Mayor and City council agreed upon these actions as part of the Fiscal 2020 Budget negotiations.

MBE/WBE PARTICIPATION:

N/A

BALTIMORE CITY RESIDENTS FIRST (BCRF):

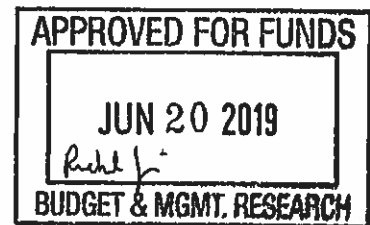
BCRF Applicable: ___yes ___x___no

APPROVED BY BOARD OF ESTIMATES

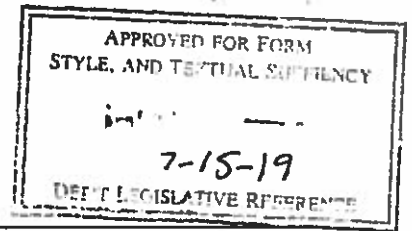
John O'Rourke

DATE JUN 26 2019

CLERK



INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____



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

A BILL ENTITLED

AN ORDINANCE concerning

**General Fund Operating Appropriation Transfer –
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to
the Department of Recreation and Parks, the Department of Transportation,
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

BY authority of

Article VI - Board of Estimates
Section 9(a)(2)
Baltimore City Charter
(1996 Edition)

Recitals

Article VI, § 9(a)(2) of the City Charter provides that, on recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency.

The sums to be transferred from the various agency services designated in this Ordinance are not needed for the purpose for which they were appropriated and, therefore, are available for transfer to another agency.

On June 26, 2019, the Board of Estimates recommended the transfers authorized by this Ordinance.

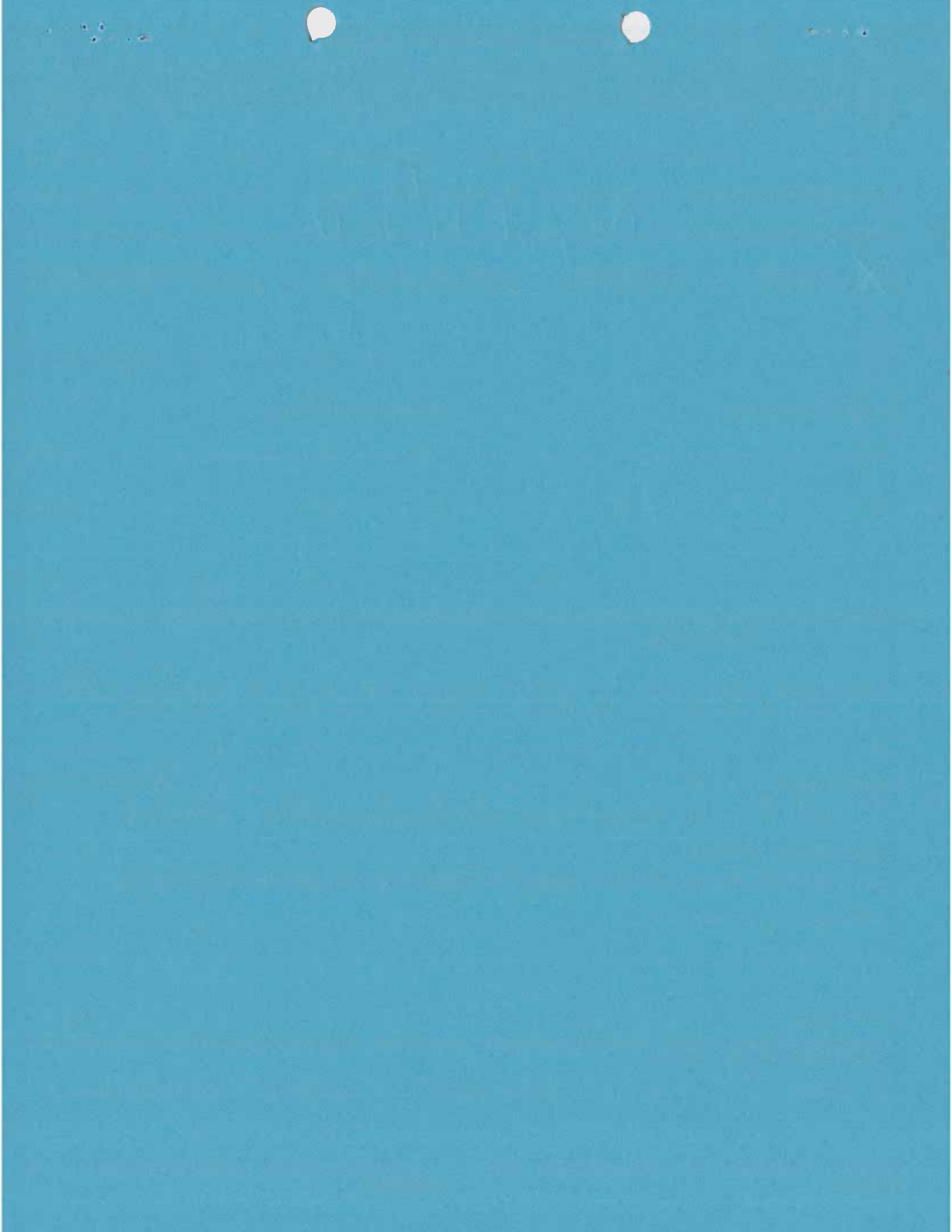
SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the sums contained in the Fiscal 2020 Ordinance of Estimates as General Fund Operating Appropriations, in:

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

M-R: Civic Promotion		
Service 824 (Office of Promotion and Arts (BOPA)) \$	500,000
Transportation		
Service 690 (Sustainable Transportation) \$	500,000
M-R: Miscellaneous General		
Service 122 (Miscellaneous General) \$	560,000
M-R: Convention Complex		
Service 855 (Convention Center) \$	300,000
Board of Elections		
Service 899 (Conduct of Elections) \$	400,000
M-R: General Debt Service		
Service 123 (General Debt Service) \$	2,000,000

the aggregate totaling \$4,260,000, of which \$3,160,000 is transferred to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the amount of \$2,600,000, and for Service 646 - Park Maintenance, in the amount of \$560,000; of which \$900,000 is transferred to the Department of Transportation for Service 683 - Street Management; and of which \$200,000 is transferred to the Department of Planning for Service 763- Planning and Resource Management.

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



ACTION BY THE CITY COUNCIL

FIRST READING (INTRODUCTION) _____

JUL 22 2019

PUBLIC HEARING HELD ON _____

July 25, 2019

20 _____

COMMITTEE REPORT AS OF _____

August 19, 2019

20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

[Signature]

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:

AUG 19 2019

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

THIRD READING _____

AUG 19 2019

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

THIRD READING (ENROLLED) _____

20 _____

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

THIRD READING (RE-ENROLLED) _____

20 _____

WITHDRAWAL _____

20 _____

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

President

Chief Clerk