

Introduced by: The Council President

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

Prepared by: Department of Legislative Reference

Date: June 12, 2017

Referred to: **BUDGET AND APPROPRIATIONS** Committee

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

CITY COUNCIL 17-0086

A BILL ENTITLED

AN ORDINANCE concerning

**General Fund Operating Appropriation Transfer –
Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to
the Health Department and to M-R: Educational Grants**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$3,830,000 from various agency services to the Health Department (Service 316 - Youth Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants (Service 446 - Educational Grants), in the aggregate amount of \$2,930,000; 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
- _____ Baltimore Development Corporation
- _____ City Solicitor
- _____ Comptroller's Office
- _____ Department of Audits
- _____ Department of Finance
- _____ Department of General Services
- _____ Department of Housing and Community Development
- _____ Department of Human Resources
- _____ Department of Planning
- _____ Other: _____
- _____ Other: _____
- _____ Other: _____
- _____ Department of Public Works
- _____ Department of Real Estate
- _____ Department of Recreation and Parks
- _____ Department of Transportation
- _____ Fire Department
- _____ Health Department
- _____ Mayor's Office of Employment Development
- _____ Mayor's Office of Human Services
- _____ Mayor's Office of Information Technology
- _____ Office of the Mayor
- _____ Police Department
- _____ Other: _____
- _____ Other: _____
- _____ Department of Public Works
- _____ Department of Real Estate
- _____ Department of Recreation and Parks
- _____ Department of Transportation
- _____ Fire Department
- _____ Health Department
- _____ Mayor's Office of Employment Development
- _____ Mayor's Office of Human Services
- _____ Mayor's Office of Information Technology
- _____ Office of the Mayor
- _____ Police Department
- _____ Other: _____
- _____ Other: _____
- _____ Other: _____
- _____ Environmental Control Board
- _____ Fire & Police Employees' Retirement System
- _____ Labor Commissioner
- _____ Parking Authority Board
- _____ Planning Commission
- _____ Wage Commission
- _____ Other: _____
- _____ Other: _____
- _____ Other: _____
- _____ Board of Estimates
- _____ Board of Ethics
- _____ Board of Municipal and Zoning Appeals
- _____ Comm. for Historical and Architectural Preservation
- _____ Commission on Sustainability
- _____ Employees' Retirement System
- _____ Other: _____
- _____ Other: _____
- _____ Other: _____

Boards and Commissions



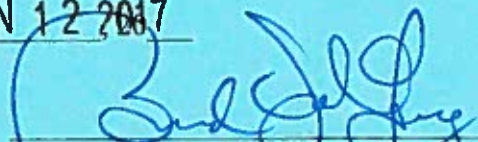
Council Bill 17-0086

1	M-R: Innovation Fund	
2	Service 833 (Innovation Fund)	\$ 520,000
3	M-R: Office of Employment Development	
4	Service 793 (Employment Enhancement Services for Baltimore City Residents).	\$ 700,000
5	Department of Public Works	
6	Service 661 (Public Right-of-Way Cleaning)	\$ 300,000
7	Service 663 (Waste Removal and Recycling)	\$ 800,000
8	Department of Transportation	
9	Service 500 (Street Lighting).....	\$ 830,000
10	Department of Human Resources	
11	Service 771 (Benefits Administration)	\$ 360,000
12	M-R: Miscellaneous General Expenses	
13	Service 122 (Miscellaneous General Expenses)	\$ 320,000

14 in the aggregate totaling \$3,830,000, of which \$900,000 is transferred to the Health Department
15 (Service 316 - Youth Violence Prevention), and of which \$2,930,000 is transferred to M-R:
16 Educational Grants (Service 446 - Educational Grants).

17 SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect July 2, 2017.

Certified as duly passed this _____ day of JUN 12 2017



President, Baltimore City Council

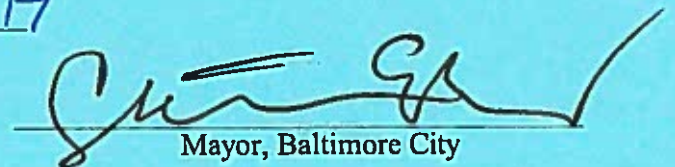
Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN 12 2017



Chief Clerk

Approved this 13 day of June, 2017



Mayor, Baltimore City

Approved For Form and Legal Sufficiency

This 12th Day of June 2017



Chief Solicitor

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: June 12, 2017

Bill #: 17-0086

BILL TITLE: General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to the Health Department and to M-R: Educational Grants

MOTION BY: Pinkett SECONDED BY: Middleton

- 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 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"/>
Scott, Brandon	<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"/>
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TOTALS	<u>7</u>	<u>—</u>	<u>—</u>	<u>—</u>

CHAIRPERSON: E. V. Costello

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



HEARING NOTES

Bill: 17-0086

General Fund Operating Appropriation Transfer– Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to the Health Department and to M-R: Educational Grants

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Monday, June 12, 2017
Time (Beginning): 2:18 PM
Time (Ending): 2:22 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 35

Committee Members in Attendance:
Eric Costello Sharon Green Middleton
Brandon Scott Bill Henry
Leon Pinkett Isaac "Yitzy" Schleifer
Sharon Sneed

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at this hearing?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Motioned by:	Councilmember Pinkett		
Seconded by:	Councilmember Middleton		
Final Vote:	Favorable		

Major Speakers
(This is not an attendance record.)

- None

Major Issues Discussed

1. The chairman read the bill and vote was taken.

Further Study

Was further study requested?

Yes No

If yes, describe.

Committee Vote:

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

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 12, 2017

cc: Bill File
OCS Chrono File

170 22062014



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 17-0086

General Fund Operating Appropriation Transfer– Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to the Health Department and to M-R: Educational Grants

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

Introduced: June 12, 2017

Purpose:

For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$3,830,000 from various agency services to the Health Department – Service 316 (Youth Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants (Service 446-Educational Grants), in the aggregate amount of \$2,930,000; and providing for a special effective date.

Effective: July 2, 2017

Hearing Date/Time/Location: Monday, June 12, 2017/3:00 PM/Council Chambers

Agency Reports

Not Referred

Analysis

Current Law

§ 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; 11/12/16 -143-ART. VI, § 9 BALTIMORE CITY CHARTER 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

Funds are being transferred from several municipal agencies to:

- Health Department - \$900,000 for "Youth Violence Prevention"
- M-R: Educational Grants - \$2,930,000 for education grants

Additional Information

Fiscal Note: The \$3.83 million funding will come from:

- several municipal agencies – see page two of bill for listing

Information Source(s): City Charter, Bill #17-0086 and all agency reports received as of this writing.

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
June 12, 2017

Direct Inquiries to: 443-984-3485

Educational Grants

Budget: \$19,707,231

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	11,725,066	7,204,727	7,341,231
Federal	0	0	500,000
Special	0	0	11,866,000
AGENCY TOTAL	\$11,725,066	\$7,204,727	\$19,707,231

Overview

The Educational Grants program provides a variety of General Fund grants related to the education of City residents.

Fiscal 2018 Budget Highlights:

- The recommended budget includes \$11.9 in funding for the new Children and Youth Fund, to be allocated per the governance model and criteria adopted by the Mayor and City Council.
- 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; the recommended funding will maintain base funding for these programs in Fiscal 2018.
- This recommended budget includes \$500K in Community Development Block Grant (CDBG) funding supporting Family League programs.
- Activities funded in Fiscal 2017 through transfers of appropriation for Family League, Associated Black Charities, Maryland Cooperative Extension, and Experience Corps are eligible for funding from the Children and Youth Fund.
- Baltimore City Community College receives \$1 million in State-mandated support from the City.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
446 Educational Grants	11,725,066	7,204,727	19,707,231
AGENCY TOTAL	\$11,725,066	\$7,204,727	\$19,707,231

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	0	0	593,300
7 Grants, Subsidies and Contributions	11,725,066	7,204,727	19,113,931
AGENCY TOTAL	\$11,725,066	\$7,204,727	\$19,707,231

Service 446: Educational Grants

Priority Outcome: Thriving Youth & Families

Agency: M-R: Educational Grants

Service Description: The service provides funding to educational organizations.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,725,066	-	\$7,204,727	-	\$7,341,231	-
Federal	-	-	-	-	\$500,000	-
Special	-	-	-	-	\$11,866,000	-
TOTAL	\$11,725,066	0	\$7,204,727	0	\$19,707,231	0

PERFORMANCE MEASURES

Family League of Baltimore City Community School and Out of School Time Programs

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of youth served in Community Schools and community-based Out of School Time programs	N/A	21,837	25,034	22,000	28,376	29,000	29,800
Efficiency	Grant dollars, services, and resources leveraged	\$10.5M	\$16.3M	\$16.6M	\$21M	\$23.7M	\$23.6M	\$24.0M
Effectiveness	% average daily attendance in Out of School Time programs	96%	96%	98%	90%	93%	90%	90%
Effectiveness	% of Community School parents that rate Parent-Family Involvement at their school as favorable, as measured by annual School Climate Survey	N/A	84.5%	88.4%	86.0%	89.2%	89.0%	90.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	88.5%	89.0%	80.1%	90.0%	82.0%	90.0%	90.0%

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes \$11.9M in funding for the new voter-authorized Children and Youth Fund. \$11.3 million will be allocated for new or expanded youth programs per the governance model and criteria adopted by the Mayor and City Council. \$0.6M will fund administration, grants management, and evaluation.
- This recommended budget maintains base funding of \$6.3 million for Family League of Baltimore City (FLBC) community school and out of school time programming, as well as \$500,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- Activities funded in Fiscal 2017 through transfers of appropriation - FLBC, Associated Black Charities, Maryland Cooperative Extension, and Experience Corps - are eligible for funding from the Children and Youth Fund.
- The recommended funding includes a \$1 million, State-mandated payment to Baltimore City Community College.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,204,727
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	136,504
FISCAL 2018 RECOMMENDED BUDGET	\$7,341,231

AGENCY: 4321 M-R: Educational Grants
 SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	593,300	593,300
7 Grants, Subsidies and Contributions	11,725,066	7,204,727	19,113,931	11,909,204
TOTAL OBJECTS	\$11,725,066	\$7,204,727	\$19,707,231	\$12,502,504
EXPENDITURES BY ACTIVITY:				
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
13 Family League	6,083,066	6,204,727	6,341,231	136,504
14 Directed Funding	442,000	0	0	0
17 Expanded Youth Programming	4,200,000	0	500,000	500,000
18 Youth Fund Grants	0	0	11,272,700	11,272,700
19 Youth Fund Administration & Evaluation	0	0	593,300	593,300
TOTAL ACTIVITIES	\$11,725,066	\$7,204,727	\$19,707,231	\$12,502,504
EXPENDITURES BY FUND:				
General	11,725,066	7,204,727	7,341,231	136,504
Federal	0	0	500,000	500,000
Special	0	0	11,866,000	11,866,000
TOTAL FUNDS	\$11,725,066	\$7,204,727	\$19,707,231	\$12,502,504

Service 316: Youth Violence Prevention

Priority Outcome: Thriving Youth & Families

Agency: Health

Service Description: This service supplements traditional public safety strategies using health and human service models to reduce violence. Operation Safe Kids provides intensive community-based case management and monitoring to high-risk juvenile offenders. Safe Streets promotes evidenced-based violence prevention through community mobilization, outreach, public education, faith-based leader involvement, and criminal justice participation.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$617,734	7	\$926,756	7	\$971,645	13
Federal	\$576,527	4	\$1,444,632	3	\$1,581,406	-
State	\$746,922	19	\$1,422,375	18	\$267,586	-
Special	-	-	-	-	-	-
TOTAL	\$1,941,183	30	\$3,793,763	28	\$2,820,637	13

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of conflict mediations conducted through Safe Streets	481	788	724	840	780	840	840
Outcome	# of non-fatal shootings and homicides in Safe Streets target areas (expanded in Fiscal 2013 and 2014)	20	22	25	20	44	40	40

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget sustains the Fiscal 2017 \$200,000 enhancement for the Safe Streets program. This funding will support the transfer of five grant positions to the General Fund from lost grant funding per the change table below, as well as a Program Assistant position.
- This budget eliminates State grant funding for Operation Safe Kids. This funding was lost in Fiscal 2016; it was budgeted in Fiscal 2017, pending funding decision by the Governor; the award was not made. Operation Safe Kids provided intensive community-based case management and monitoring to approximately 350 high-risk youth annually with the goal of preventing them from becoming victims or perpetrators of violent crime. Fifteen positions were eliminated and three were transferred to the General Fund.
- This budget includes \$916,406 in federal grant funding for the Supporting Male Survivors of Violence grant, \$235,000 for the Teen Dating Violence grant, and \$250,000 for the Safe Streets Hospital-Based Violence Intervention grant.
- This budget includes \$267,586 in State funding for the Youth Services and Advocacy Project.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$926,756
<u>Changes with service impacts</u>	
Fund Program Assistant II position	54,722
<u>Adjustments with no service impact</u>	
Transfer Health Program Administrator II position from Federal grant funds	69,393
Transfer Liaison Officer Safe Streets position from Federal grant funds	59,544
Transfer Social Worker II position from State grant funds	72,036
Transfer two Youth Development Technician positions from State grant funds	103,152
Decrease transfer payment from grant funding supporting Operation Safe Kids activity	(211,390)
Salary Adjustment	15,469
Adjustment for pension cost allocation	(1,652)
Adjustment for health benefit costs	21,993
Adjustment for City fleet rental and repair charges	(928)
Change in allocation for workers' compensation expense	3,127
Increase in employee compensation and benefits	40,023
Decrease in contractual services expenses	(182,590)
Increase in operating supplies and equipment	1,990
FISCAL 2018 RECOMMENDED BUDGET	\$971,645

AGENCY: 2700 Health
 SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change in Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	50,602	50,602
1 Salaries	810,213	2,031,492	1,417,274	-614,218
2 Other Personnel Costs	340,777	539,607	368,563	-171,044
3 Contractual Services	732,619	1,124,064	929,114	-194,950
4 Materials and Supplies	20,831	66,890	42,833	-24,057
5 Equipment - \$4,999 or less	24,229	17,553	14,430	-3,123
7 Grants, Subsidies and Contributions	12,514	14,157	6,666	-7,491
TOTAL OBJECTS	\$1,941,183	\$3,793,763	\$2,829,482	\$-964,281
EXPENDITURES BY ACTIVITY:				
1 Administration	0	0	780,490	780,490
23 Operation Safe Kids	1,941,183	2,062,804	0	-2,062,804
24 Safe Streets	0	1,730,959	200,000	-1,530,959
25 Trauma-Informed Care	0	0	1,848,992	1,848,992
TOTAL ACTIVITIES	\$1,941,183	\$3,793,763	\$2,829,482	\$-964,281
EXPENDITURES BY FUND:				
General	617,734	926,756	980,490	53,734
Federal	576,527	1,444,632	1,581,406	136,774
State	746,922	1,422,375	267,586	-1,154,789
TOTAL FUNDS	\$1,941,183	\$3,793,763	\$2,829,482	\$-964,281

AGENCY: 2700 Health

SERVICE: 316 Youth Violence Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
00089	OPERATIONS OFFICER V	936	1	0	1	96,900	0	0	1	96,900
34512	RESEARCH ANALYST II	927	1	0	1	63,256	0	0	1	63,256
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	72,828	1	70,810	2	143,638
61222	HEALTH AND POLICY ANALYST	927	1	0	1	70,000	0	0	1	70,000
61291	EPIDEMIOLOGIST	927	1	0	1	65,233	0	0	1	65,233
81113	SOCIAL WORKER II	092	0	0	0	0	1	49,808	1	49,808
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	58,440	0	0	1	58,440
81323	PROGRAM ASSISTANT II	084	0	0	0	0	1	36,275	1	36,275
81412	YOUTH DEVELOPMENT TECH	082	0	0	0	0	2	67,632	2	67,632
81423	LIAISON OFFICER SAFE STREETS	906	1	0	1	61,506	1	60,741	2	122,247
Total 1 Permanent Full-time			7	0	7	488,163	6	285,266	13	773,429
Federal Fund										
1 Permanent Full-time										
31420	LIAISON OFFICER I	090	1	0	1	46,064	-1	-46,064	0	0
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	67,993	-1	-67,993	0	0
81423	LIAISON OFFICER SAFE STREETS	906	1	0	1	58,344	-1	-58,344	0	0
Total 1 Permanent Full-time			3	0	3	172,401	-3	-172,401	0	0
State Fund										
1 Permanent Full-time										
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,265	-1	-30,265	0	0
81113	SOCIAL WORKER II	092	1	0	1	50,125	-1	-50,125	0	0
81116	CLINICAL SOCIAL WORK SUPERVISOR	931	2	0	2	184,518	-2	-184,518	0	0
81412	YOUTH DEVELOPMENT TECH	082	11	0	11	390,400	-11	-390,400	0	0
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	2	0	2	86,115	-2	-86,115	0	0
82133	EDUCATIONAL COORDINATOR	923	1	0	1	58,344	-1	-58,344	0	0
Total 1 Permanent Full-time			18	0	18	799,767	-18	-799,767	0	0
Total All Funds			28	0	28	1,460,331	-15	-686,902	13	773,429

**CITY OF BALTIMORE
COUNCIL BILL 17-0086
(First Reader)**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: June 12, 2017
Assigned to: Budget and Appropriations Committee

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **General Fund Operating Appropriation Transfer –**
3 **Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to**
4 **the Health Department and to M-R: Educational Grants**

5 FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount
6 of \$3,830,000 from various agency services to the Health Department (Service 316 - Youth
7 Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants
8 (Service 446 - Educational Grants), in the aggregate amount of \$2,930,000; and providing for
9 a special effective date.

10 BY authority of

11 Article VI - Board of Estimates
12 Section 9(a)(2)
13 Baltimore City Charter
14 (1996 Edition)

15 **Recitals**

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

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

22 On June 12, 2017, the Board of Estimates recommended the transfers authorized by this
23 Ordinance.

24 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the**
25 **sums contained in the Fiscal 2018 Ordinance of Estimates as General Fund Operating**
26 **Appropriations, in:**

27 M-R: Innovation Fund
28 Service 833 (Innovation Fund). \$ 520,000

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

Council Bill 17-0086

1	M-R: Office of Employment Development	
2	Service 793 (Employment Enhancement Services for Baltimore City Residents).	\$ 700,000
3	Department of Public Works	
4	Service 661 (Public Right-of-Way Cleaning)	\$ 300,000
5	Service 663 (Waste Removal and Recycling)	\$ 800,000
6	Department of Transportation	
7	Service 500 (Street Lighting).....	\$ 830,000
8	Department of Human Resources	
9	Service 771 (Benefits Administration)	\$ 360,000
10	M-R: Miscellaneous General Expenses	
11	Service 122 (Miscellaneous General Expenses)	\$ 320,000

12 in the aggregate totaling \$3,830,000, of which \$900,000 is transferred to the Health Department
13 (Service 316 - Youth Violence Prevention), and of which \$2,930,000 is transferred to M-R:
14 Educational Grants (Service 446 - Educational Grants).

15 **SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect July 2, 2017.**

Andrew Klein

FROM	NAME & TITLE	Andrew Kleine, Chief	CITY OF BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	Fiscal 2018 General Fund Transfer of Appropriation of \$3,830,000		

TO

DATE

The Honorable President and Members
of the Board of Estimates

June 9, 2017

Dear President and Members:

ACTION REQUESTED OF B/E:

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

To:	Agency	Service #	Service Name
900,000	Health	316	Youth Violence Prevention
2,930,000	Educational Grants	446	Educational Grants
3,830,000			

AMOUNT OF MONEY AND SOURCE OF FUNDS:

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

From:	Agency	Service #	Service Name
(520,000)	Innovation Fund	833	Innovation Fund
(700,000)	Office of Employment Development	793	Employment Enhancement Services for Baltimore City Residents
(300,000)	Public Works	661	Public ROW Cleaning
(800,000)	Public Works	663	Waste Removal and Recycling
(830,000)	Transportation	500	Street Lighting
(360,000)	Human Resources	771	Benefits Administration
(320,000)	Miscellaneous General	122	Miscellaneous General
(3,830,000)			

BACKGROUND AND EXPLANATION:

These actions were agreed upon by the Mayor and City Council as part of Fiscal 2018 budget negotiations.

MBE/WBE PARTICIPATION:

N/A

BALTIMORE CITY RESIDENTS FIRST (BCRF):

BCRF Applicable: yes no

APPROVED BY THE BOARD OF ESTIMATES:

Bernice Taylor
Date JUN 12 2017 Clerk

APPROVED BY BOARD OF ESTIMATES

DATE

CLERK

5-20-2018
1-11-18

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 \$3,830,000 from Various Agency Services to
the Health Department and to M-R: Educational Grants**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$3,830,000 from various agency services to the Health Department (Service 316 - Youth Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants (Service 446 - Educational Grants), in the aggregate amount of \$2,930,000; 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 JUN 12 2017, 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 2018 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: Innovation Fund	
Service 833 (Innovation Fund).	\$ 520,000
M-R: Office of Employment Development	
Service 793 (Employment Enhancement Services for Baltimore City Residents).	\$ 700,000
Department of Public Works	
Service 661 (Public Right-of-Way Cleaning).	\$ 300,000
Service 663 (Waste Removal and Recycling).	\$ 800,000
Department of Transportation	
Service 500 (Street Lighting).	\$ 830,000
Department of Human Resources	
Service 771 (Benefits Administration).	\$ 360,000
M-R: Miscellaneous General Expenses	
Service 122 (Miscellaneous General Expenses).	\$ 320,000

in the aggregate totaling \$3,830,000, of which \$900,000 is transferred to the Health Department (Service 316 - Youth Violence Prevention), and of which \$2,930,000 is transferred to M-R: Educational Grants (Service 446 - Educational Grants).

SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect July 2, 2017.

INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____

APPROVED FOR FORM STYLE AND TEXTUAL SUFFICIENCY
6-12-17
DEPT LEGISLATIVE REFERENCE

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 \$3,830,000 from Various Agency Services to
the Health Department and to M-R: Educational Grants**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$3,830,000 from various agency services to the Health Department (Service 316 - Youth Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants (Service 446 - Educational Grants), in the aggregate amount of \$2,930,000; and providing for a special effective date.

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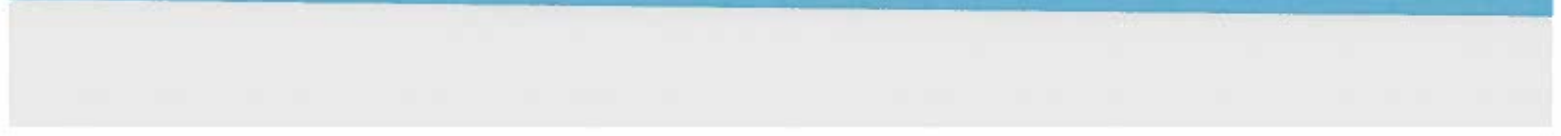
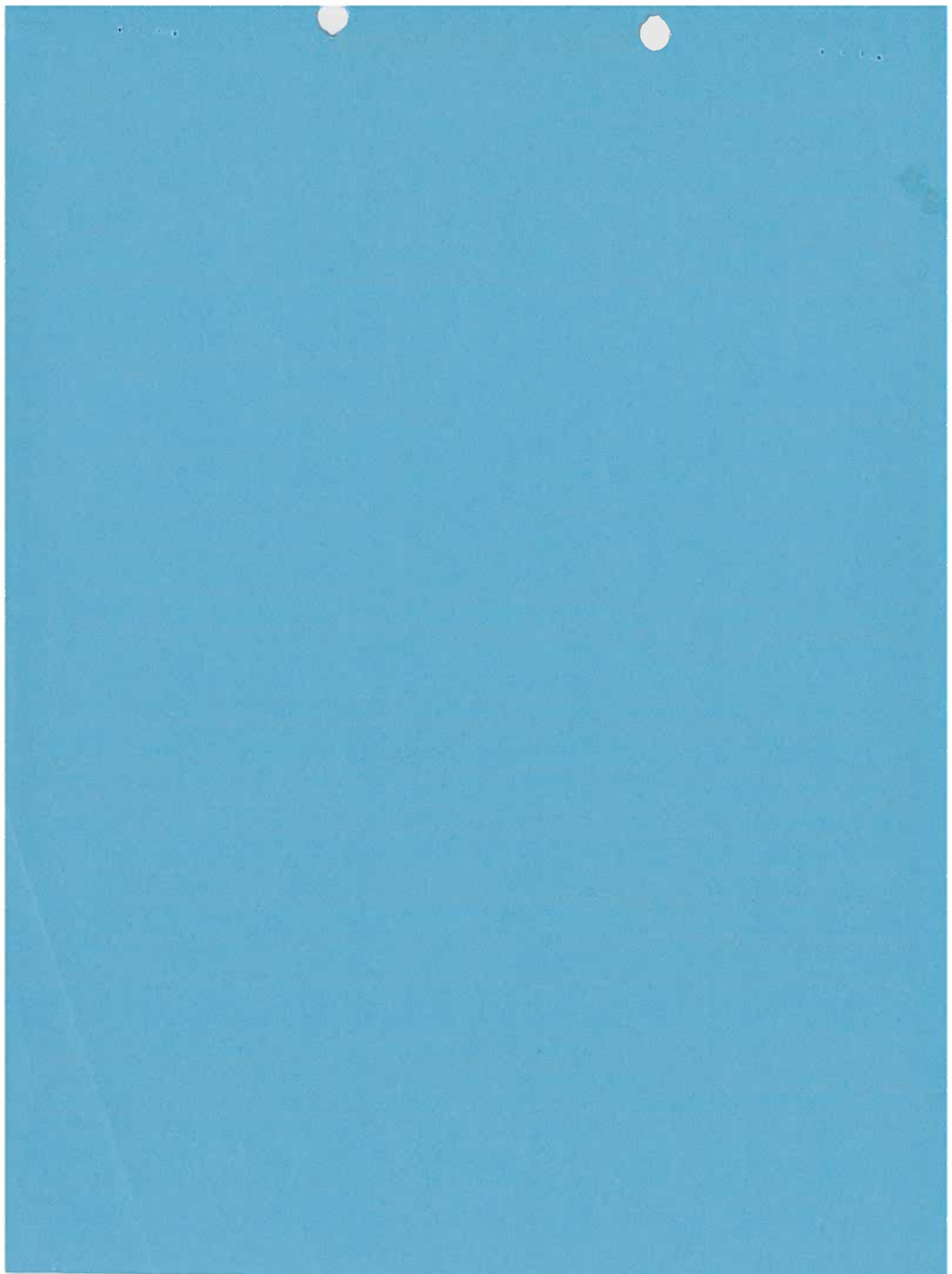
M-R: Innovation Fund	
Service 833 (Innovation Fund)	\$ 520,000

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THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

M-R: Office of Employment Development	
Service 793 (Employment Enhancement Services for Baltimore City Residents)	\$ 700,000
Department of Public Works	
Service 661 (Public Right-of-Way Cleaning)	\$ 300,000
Service 663 (Waste Removal and Recycling)	\$ 800,000
Department of Transportation	
Service 500 (Street Lighting)	\$ 830,000
Department of Human Resources	
Service 771 (Benefits Administration)	\$ 360,000
M-R: Miscellaneous General Expenses	
Service 122 (Miscellaneous General Expenses)	\$ 320,000

in the aggregate totaling \$3,830,000, of which \$900,000 is transferred to the Health Department (Service 316 - Youth Violence Prevention), and of which \$2,930,000 is transferred to M-R: Educational Grants (Service 446 - Educational Grants).

SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect July 2, 2017.



ACTION BY THE CITY COUNCIL

JUN 12 2017
20

FIRST READING (INTRODUCTION) _____

PUBLIC HEARING HELD ON _____

June 12, 2017

20

COMMITTEE REPORT AS OF _____

June 12, 2017

20

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

C. V. [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:

JUN 12 2017
20

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

THIRD READING _____

JUN 12 2017
20

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

THIRD READING (ENROLLED) _____

20

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

THIRD READING (RE-ENROLLED) _____

20

WITHDRAWAL _____

20

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

[Signature]
President

[Signature]
Chief Clerk

**CITY OF BALTIMORE
COUNCIL BILL 17-0086
(First Reader)**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: June 12, 2017
Assigned to: Budget and Appropriations Committee

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **General Fund Operating Appropriation Transfer –**
3 **Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to**
4 **the Health Department and to M-R: Educational Grants**

5 FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount
6 of \$3,830,000 from various agency services to the Health Department (Service 316 - Youth
7 Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants
8 (Service 446 - Educational Grants), in the aggregate amount of \$2,930,000; and providing for
9 a special effective date.

10 BY authority of
11 Article VI - Board of Estimates
12 Section 9(a)(2)
13 Baltimore City Charter
14 (1996 Edition)

15 **Recitals**

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

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

22 On June 12, 2017, the Board of Estimates recommended the transfers authorized by this
23 Ordinance.

24 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the**
25 **sums contained in the Fiscal 2018 Ordinance of Estimates as General Fund Operating**
26 **Appropriations, in:**

27 M-R: Innovation Fund
28 Service 833 (Innovation Fund). \$ 520,000

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

Council Bill 17-0086

1	M-R: Office of Employment Development	
2	Service 793 (Employment Enhancement Services for Baltimore City Residents).	\$ 700,000
3	Department of Public Works	
4	Service 661 (Public Right-of-Way Cleaning)	\$ 300,000
5	Service 663 (Waste Removal and Recycling)	\$ 800,000
6	Department of Transportation	
7	Service 500 (Street Lighting)	\$ 830,000
8	Department of Human Resources	
9	Service 771 (Benefits Administration)	\$ 360,000
10	M-R: Miscellaneous General Expenses	
11	Service 122 (Miscellaneous General Expenses)	\$ 320,000

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13 (Service 316 - Youth Violence Prevention), and of which \$2,930,000 is transferred to M-R:
14 Educational Grants (Service 446 - Educational Grants).

15 **SECTION 2. AND BE IT FURTHER ORDAINED,** That this Ordinance takes effect July 2, 2017.

CITY OF BALTIMORE
ORDINANCE _____
Council Bill 17-0086

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: June 12, 2017
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable
Council action: Adopted
Read second time: June 12, 2017

AN ORDINANCE CONCERNING

1 General Fund Operating Appropriation Transfer –
2 Transfer in the Aggregate Amount of \$3,830,000 from Various Agency Services to
3 the Health Department and to M-R: Educational Grants

4 FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount
5 of \$3,830,000 from various agency services to the Health Department (Service 316 - Youth
6 Violence Prevention), in the aggregate amount of \$900,000, and to M-R: Educational Grants
7 (Service 446 - Educational Grants), in the aggregate amount of \$2,930,000; and providing for
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11 Section 9(a)(2)
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13 (1996 Edition)

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24 **sums contained in the Fiscal 2018 Ordinance of Estimates as General Fund Operating**
25 **Appropriations, in:**

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 17-0086

1	M-R: Innovation Fund	
2	Service 833 (Innovation Fund)	\$ 520,000
3	M-R: Office of Employment Development	
4	Service 793 (Employment Enhancement Services for Baltimore City Residents). \$	700,000
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14 in the aggregate totaling \$3,830,000, of which \$900,000 is transferred to the Health Department
 15 (Service 316 - Youth Violence Prevention), and of which \$2,930,000 is transferred to M-R:
 16 Educational Grants (Service 446 - Educational Grants).

17 SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect July 2, 2017.

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

 President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this ____ day of _____, 20__

 Chief Clerk

Approved this ____ day of _____, 20__

 Mayor, Baltimore City