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**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, APRIL 30, 2020
2:00 PM**

VIRTUAL WEBEX MEETING/HEARING

Council Bill #20-0521

**Supplementary General Fund Operating Appropriation –
Sheriff - \$37,600**

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BILL SYNOPSIS

Committee: Budget and Appropriations

Council Bill: 20-0521

Supplementary General Fund Operating Appropriation – Sheriff - \$37,600

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

Introduced: *April 27, 2020*

Purpose:

FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the amount of \$37,600 to the Sheriff - Service 882 (Deputy Sheriff Enforcement), to provide funding to improve the recruitment and retention of the Sheriff's court security officers; and providing for a special effective date.

Effective: On the date it is enacted.

Agency Reports

Law Department
Sheriff's Department
Finance Department
Board of Estimates

Approved

Analysis

Current Law

Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - Deficiencies and Supplementary Appropriations of the Baltimore City Charter governs the mandates for supplementary appropriations.

§ 8. Deficiencies: Supplementary appropriations.
(b) Supplementary appropriations — when authorized.

Except as provided herein, the Ordinance of Estimates shall include all the moneys to be appropriated by the City for all purposes for the fiscal year for which the ordinance is applicable. Additional appropriations shall be permitted during the fiscal year only in the following circumstances and under the following conditions:

(2) Unanticipated grants.

Grants from private or governmental sources which could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates may be made available to the appropriate municipal agency for expenditure by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor. e Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor.

(c) Supplementary appropriations – Requisites of ordinance.

Every such further or additional appropriation shall be embodied in a separate ordinance limited to a single program, purpose, activity or project therein stated, and each such supplementary appropriation ordinance shall also, anything contained in the Charter to the contrary notwithstanding, provide the revenue necessary to pay the appropriation by a source, other than the full rate property tax, imposed under the authority of Article II. The revenue shall be levied and collected as directed in the ordinance. The estimate of the revenues to be derived from any source proposed in a supplementary appropriation ordinance shall be made by the Board of Estimates.

Background

The supplemental appropriation (grant) will help with recruiting and retaining the court security officers employed in the Sheriff's department. **See attached budget - (Service 882 – Deputy Sheriff Enforcement)**

Council Bill 20-0521, upon the approval of the City Council and Mayor will complete the process necessary to allow these funds to be allocated to the Sheriff's Department.

Additional Information

Fiscal Note: Funding Source – grant received from The Maryland Governor's Office of Crime Control and Prevention

Information Source(s): City Charter and Council Bill 20-0521

Analysis by: Marguerite M. Currin
Direct Inquiries to: 443-984-3485

Analysis Date: April 28, 2020

SHERIFF'S DEPARTMENT

SERVICE 882

DEPUTY SHERIFF ENFORCEMENT

Sheriff

Budget: \$21,237,761

Positions: 218

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	20,761,214	21,814,102	21,002,471
Special	0	0	235,290
AGENCY TOTAL	\$20,761,214	\$21,814,102	\$21,237,761

Overview

The mission of the Baltimore City Sheriff’s Office is to provide various services to the District and Circuit Courts for Baltimore City as provided in the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff’s sales, collection of fines and fees, transportation of prisoners, and the provision of courthouse security.

Additionally, Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These services include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Fiscal 2020 Budget Highlights:

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

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
881 Courthouse Security	4,689,188	4,348,673	4,155,371
882 Deputy Sheriff Enforcement	10,210,057	10,804,934	10,590,877
883 Service of Protective and Peace Orders	2,034,265	2,165,790	2,099,188
884 District Court Sheriff Services	2,676,073	2,757,417	2,730,331
889 Child Support Enforcement	1,151,631	1,737,288	1,661,994
AGENCY TOTAL	\$20,761,214	\$21,814,102	\$21,237,761

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
881 Courthouse Security	70	0	70
882 Deputy Sheriff Enforcement	84	0	84
883 Service of Protective and Peace Orders	22	0	22
884 District Court Sheriff Services	27	0	27
889 Child Support Enforcement	15	0	15
AGENCY TOTAL	218	0	218

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	26,059	121,336	110,279
1 Salaries	12,425,941	12,473,350	12,539,441
2 Other Personnel Costs	6,300,855	7,067,850	7,089,453
3 Contractual Services	967,463	1,072,296	922,739
4 Materials and Supplies	361,840	402,554	447,088
5 Equipment - \$4,999 or less	60,909	44,833	63,987
6 Equipment - \$5,000 and over	6,175	0	0
7 Grants, Subsidies and Contributions	611,972	631,883	64,774
AGENCY TOTAL	\$20,761,214	\$21,814,102	\$21,237,761

Service 882: Deputy Sheriff Enforcement

Priority Outcome: Public Safety

Agency: Sheriff

This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes more than 79,000 court orders annually, including an estimated 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,210,057	84	10,804,934	84	10,355,587	84
Special	0	0	0	0	235,290	0
TOTAL	10,210,057	84	10,804,934	84	10,590,877	84

Major Budget Items

- This service includes an appropriation for asset forfeiture in a Special Fund account.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	10,804,934
Adjustments without service impacts	
Salary adjustment	(112,887)
Adjustment for other positional costs	16,925
Adjustment for City fleet rental and repair charges	(387,932)
Change in inter-agency transfer credits	(11,057)
Increase in contractual services expenses	785
Increase in operating supplies and equipment	44,819
Fiscal 2020 Recommended Budget	10,355,587

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	26,059	121,336	110,279	-11,057
1 Salaries	5,539,643	5,812,661	5,891,176	78,515
2 Other Personnel Costs	3,217,024	3,294,552	3,338,430	43,878
3 Contractual Services	820,775	972,307	820,450	-151,857
4 Materials and Supplies	340,661	347,257	390,519	43,262
5 Equipment - \$4,999 or less	24,975	13,343	14,900	1,557
6 Equipment - \$5,000 and over	6,175	0	0	0
7 Grants, Subsidies and Contributions	234,745	243,478	25,123	-218,355
TOTAL OBJECTS	\$10,210,057	\$10,804,934	\$10,590,877	\$-214,057
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	10,210,057	8,801,190	8,305,757	-495,433
2 State Pension Payment	0	2,003,744	2,049,830	46,086
7 Shared Assets	0	0	235,290	235,290
TOTAL ACTIVITIES	\$10,210,057	\$10,804,934	\$10,590,877	\$-214,057
EXPENDITURES BY FUND:				
General	10,210,057	10,804,934	10,355,587	-449,347
Special	0	0	235,290	235,290
TOTAL FUNDS	\$10,210,057	\$10,804,934	\$10,590,877	\$-214,057

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff Enforcement

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							
00085	Operations Officer I	923	1	71,910	0	1,438	1	73,348
00800	Fiscal Technician	093	1	77,638	0	1,105	1	78,743
00810	Clerical Assistant II Courts	076	1	30,181	0	604	1	30,785
00812	Court Secretary I	091	1	59,777	0	2,204	1	61,981
01401	Deputy Sheriff	214	66	3,739,673	0	80,903	66	3,820,576
01404	Deputy Sheriff Lieutenant	218	2	132,576	0	3,267	2	135,843
01405	Program Manager IV Sheriff	222	1	116,655	0	2,333	1	118,988
01409	Deputy Sheriff Captain	219	2	188,296	0	-38,008	2	150,288
01410	Sheriff	86E	1	135,252	0	8,329	1	143,581
01422	Deputy Sheriff Major	220	1	100,437	0	2,009	1	102,446
01423	Deputy Sheriff Sergeant	216	6	435,349	0	9,979	6	445,328
01424	Assistant Sheriff	221	1	109,302	0	2,186	1	111,488
Total Civilian Permanent Full-time			84	5,197,046	0	76,349	84	5,273,395
Total All Funds			84	5,197,046	0	76,349	84	5,273,395

Council Bill 20-0521

AGENCY REPORTS

(None received as of
this writing)

**CITY OF BALTIMORE
COUNCIL BILL 20-0521
(First Reader)**

Introduced by: The Council President, Councilmember Cohen
At the request of: The Administration (Department of Finance)
Introduced and read first time: April 27, 2020
Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Sheriff's Office, Department of Finance,
Board of Estimates

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Supplementary General Fund Operating Appropriation –**
3 **Sheriff – \$37,600**

4 FOR the purpose of providing a Supplementary General Fund Operating Appropriation in the
5 amount of \$37,600 to the Sheriff – Service 882 (Deputy Sheriff Enforcement), to provide
6 funding to improve the recruitment and retention of the Sheriff's court security officers; and
7 providing for a special effective date.

8 BY authority of

9 Article VI - Board of Estimates
10 Section 8(b)(2) and (c)
11 Baltimore City Charter
12 (1996 Edition)

13 **Recitals**

14 The revenue appropriated by this Ordinance represents a grant from the Maryland Governor's
15 Office of Crime Control and Prevention in excess of the revenue relied on by the Board of
16 Estimates in determining the tax levy required to balance the budget for Fiscal Year 2020.

17 That grant could not have been expected with reasonable certainty when the Ordinance of
18 Estimates for Fiscal Year 2020 was formulated.

19 On March 25, 2020, the Board of Estimates recommended this appropriation to the City
20 Council.

21 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That
22 \$37,600 shall be made available to the Sheriff – Service 882 (Deputy Sheriff Enforcement) as a
23 Supplementary General Fund Operating Appropriation for Fiscal Year 2020, to provide funding
24 to improve the recruitment and retention of the Sheriff's court security officers. The source of
25 revenue for this appropriation is the grant from the Maryland Governor's Office of Crime
26 Control and Prevention in excess of the amount from this source that was relied on by the Board
27 of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2020.

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

Council Bill 20-0521

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