

Andrew Klein

FROM	NAME & TITLE	Andrew W. Kleine, Chief
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410 396-4941)
	SUBJECT	City Council Bill #09-0340 – Police Department

CITY of
BALTIMORE
MEMO



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

DATE: June 4, 2009

Attention: Ms. Karen Randle

As proposed, City Council Bill Number 09-0340 would authorize a General Fund Supplementary Operating Appropriation in the amount of \$2,964,000 to the Police Department – (Program 201 – Field Operations Bureau) for additional operating expenses.

At the conclusion of the first quarter of Fiscal 2009, the Budget Bureau projected a \$36.5 million shortfall in the General Fund if spending trends were maintained. As a result, the Mayor directed that an immediate expenditure freeze be implemented with the exception that hiring could continue in public safety agencies. Additional steps taken to mitigate the shortfall included tighter controls on overtime spending, the deferral of the MAPS Classification Study, and the cancellation of \$6.1 million in encumbrances. The cumulative effect of these actions was to reduce the projected \$36.5 million shortfall to just under \$3.0 million.

The source of funds for this appropriation (\$2,964,000) will be Fiscal 2008 Fund Balance.

This additional funding will be added to the Fiscal 2009 operating budget to cover overtime expenses.

The Department of Finance recommends approval of City Council Bill 09-0340.

cc: Edward F. Gallagher
Angela Gibson

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