

CITY OF BALTIMORE

BRANDON M. SCOTT, Mayor



OFFICE OF COUNCIL SERVICES

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HEARING NOTES

Legislative Oversight: LO25-0001

Budget Briefing
Bureau of Budget and Management Research
Capital Budget
Baltimore City Public Schools

Committee: Budget and Appropriations
Chaired by: Councilwoman Danielle McCray

Hearing Date: Tuesday, February 4, 2025
Time (Beginning): 10:00 AM
Time (Ending): 12:30 PM
Location: Council Chambers
Total Attendance: Approximately 70 In-Person
Approximately 20 Virtually

Committee Members in Attendance:

Danielle McCray Sharon Green Middleton
Isaac "Yitzy" Schleifer Paris Gray
Antonio Glover

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 type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Video or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input 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 type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a

This legislative oversight will remain open throughout the legislative term; no vote will be taken; quarterly budget hearings.

Major Speakers

(This is not an attendance record.)

- Laura Larsen, Bureau of Budget and Management Research – BBMR
- Pedro Aponte, Bureau of Budget and Management Research - BBMR
- Chris Ryder, Department of Planning
- Sara Paranilam, Department of Planning



- Maryann Cox, Baltimore City Public Schools
 - Cyndi Smith, Baltimore City Public Schools, Facilities Planning, Design and Construction
-

Major Issues Discussed

1. The representative from **BBMR** gave several PowerPoint Presentations and submitted two (2) handouts, as follows: **Copies are on file.**
 - FY 2024 Yearend Summary
 - FY 2025 First Quarter Projection
 - Handout #1 – City Agencies Budget Details
 - Handout #2 – City Agencies Budget Details
2. The representatives from the **Planning Department** showed a PowerPoint Presentation: **A copy is on file.**
 - **Capital Improvement Program FY25 – Quarter Two Expenditures**
3. The representatives from the **Baltimore City Public Schools** showed several PowerPoint Presentations: **Copies are on file**
 - FY 2024 End of Year Summary
 - FY 2025 First Quarterly Budget Briefing
 - FY 2026 Capital Improvement Program (Requests and Major Projects Update)
4. Committee/council members asked questions, stated concerns, and made comments. Some highlighted topics of discussion, comments and/or concern were:
 - **BBMR**
 - **Other Jurisdictions**
 - How does the city's budget compare to other surrounding jurisdictions?
 - **State Funding**
 - Are we starting to feel the downsize of losing state funding yet?
 - **Property Tax**
 - Prior collection rate versus the current collection rate – talk about this.
 - **Requested by Chairwoman McCray – Provide in writing an analysis for prior vs. current collection rates**
 - Concern/Comment: The city's projection methods being too conservative (talk about this)
 - **Department of Public Works**
 - Water charges
 - Question regarding the collection process for water billing
 - **Requested by Councilwoman Middleton – Would like for the Council to receive an update, on a quarterly basis for water billing.**
 - **Vacancies**
 - **Requested by Chairwoman McCray - Provide in writing which agencies had the largest overall vacancies.**
 - **Library Services**
 - Why is a deficit showing for library services? Talk about this.
 - **Parking Enforcement – Deficit**

- What is the overtime associated with this deficit? Per Laura Larsen (Councilman Schleifer) – will submit in writing.
- Citations
 - Concern: The overtime costs for parking enforcement versus the number of citations writing
 - Does anyone track data for who write citations?
- ARPA Funded Positions
 - How many of these positions have transferred to general funds?
- Library Services
 - Why is a deficit showing for library services? Talk about this.
- Capital Budget
 - Projects
 - Is paying close attention to the completion of projects on time!
 - Talked about the importance of completing projects on time
 - Would like a better understanding about how funds are allocated and if there are any penalties associated with improper allocation of same
 - Capital Funding
 - Who determines how capital funding is allocated?
 - Are the parties (pertinent) notified when funds are reallocated?
 - Performance
 - It takes anywhere from 5 to 6 years (cycle) for the Capital Budget – How do you rate the Department's performance for past years pertaining to implementing it?
 - Concern: inconsistency completing projects!
 - Talk about some of the drastic changes that have occurred in your agency.
 - How are you measuring your success (such as effectiveness, matrixes, etc.) now compared to five (5) years ago?
 - Comment: There definitely needs to be some improvements with the capital projects!
 - Lower Bidder Process
 - This is of concern
 - Using the "Proxy" basis
 - What is your take on this?
- Baltimore City Public Schools
 - Discrepancy
 - A committee member asked the representative to clarify a discrepancy in data
 - Funding
 - Several questions regarding funding and expenditures
 - Capital Budget
 - No questions

5. Hearing called to recess.

Further Study

Was further study requested?

☒ Yes ☐ No

If yes, describe.

- i. See all requests above highlighted in both "red and yellow" above.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

cc: Bill File

OCS Electronic File

Date: February 5, 2025

REVISED March 17, 2025

M.M.C.



Baltimore City Council Committee Hearing Attendance Record

Subject: Legislative Oversight – Quarterly Budget Briefings	LO#: L025-0001
Committee: Budget and Appropriations	Chair: Danielle McCray
Date: Tuesday, February 4, 2025	Time: 10:00 AM
Location: Council Chambers	

PLEASE PRINT CLEARLY

What is
your
position on
this bill?

Lobbyist:
Are you
registered in
the City?*

CHECK HERE TO TESTIFY



First Name	Last Name	Address / Organization / Email	Testify	For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓	✓
Melissa	Broome	City Schools					
Courtenay	Desabge	City Schools					
Maryanne	Cox	City Schools					
Gynadi	Smith	City Schools					
Sara	Paramlam	Dept. of Planning					
Laura	Larsen	BBHR					
Pedro	Apante	BBHR					

*NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER WITH THE CITY ETHICS BOARD AS A LOBBYIST. REGISTRATION CAN BE DONE ONLINE AND IS A SIMPLE PROCESS. FOR INFORMATION VISIT: [HTTPS://ETHICS.BALTIMORECITY.GOV/](https://ethics.baltimorecity.gov/) OR CALL: 410-396-4730



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			 Testify	What is your position on this bill?		Lobbyist: Are you registered in the City?*	
First Name	Last Name	Address / Organization / Email		For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓	✓
Ben		BBMR					
Chris	Ryder	Planning					
Sarah	Paramore	WII					

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City of Baltimore

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

Meeting Minutes - Final

Budget & Appropriations Committee

Tuesday, February 4, 2025

10:00 AM
Virtual Du Burns Council Chamber, 4th floor, City Hall, Phone:
#1-408-418-9388, Access Code: 2333 219 4588, Password:
Public, Link: [https://bmore.webex.com/bmore/j.php?](https://bmore.webex.com/bmore/j.php?MTID=mbbc69780fb3684d85ddacebd4ce1d510)
MTID=mbbc69780fb3684d85ddacebd4ce1d510

Legislative Oversight LO25-0001

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 5 - Danielle N. McCray, Isaac "Yitzy" Schleifer, Sharon Green Middleton, Antonio Glover, Paris Gray,

ITEM SCHEDULED FOR PUBLIC HEARING

Quarterly Budget Briefings

For the purpose of calling on representatives from the Finance Department's Bureau of Budget and Management Research (BBMR), the Department of Planning (Capital Budget), and Baltimore City Public Schools (BCPS) to provide a briefing to the City Council on the financial performance and level of spending against the approved budgets.

BRIEFING

The hearing was called to recess.

ADJOURNMENT