



HEARING NOTES

Bill: 23-0381

Ordinance of Estimates for the Fiscal Year Ending June 30, 2024

Committee: Ways and Means

Chaired by: Councilman Eric T. Costello and in part other Committee members as needed

Hearing Dates: Tuesday, May 30, 2023

Budget Hearings – Day One – May 30, 2023

Capital Budget

Time (Beginning): 9:00 AM

Time (Ending): 10:55 AM

Location: Council Chambers

Total Attendance: Approximately 30 in-person
Approximately 15 virtually

Visit Baltimore

Time (Beginning): 11:00 AM

Time (Ending): 11:55 AM

Location: Council Chambers

Total Attendance: Approximately 25 in-person
Approximately 10 virtually

American Rescue Plan Act (ARPA Spending)

Time (Beginning): 12:30 PM

Time (Ending): 1:55 PM

Location: Council Chambers

Total Attendance: Approximately 55 in-person
Approximately 10 virtually

City Administrator's Office

Time (Beginning): 2:00 PM

Time (Ending): 4:35 PM

Location: Council Chambers

Total Attendance: Approximately 35 in-person
Approximately 10 virtually

Mayor's Office of Infrastructure Development

Time (Beginning): 4:35 PM
Time (Ending): 5:25 PM
Location: Council Chambers
Total Attendance: Approximately 45 in-person
Approximately 5 virtually

Charm TV

Time (Beginning): 6:00 PM
Time (Ending): 6:30 PM
Location: Council Chambers
Total Attendance: Approximately 10 in-person
Approximately 5 virtually

Office of Emergency Management / Fire Department

Time (Beginning): 6:30 PM
Time (Ending): 8:45 PM
Location: Council Chambers
Total Attendance: Approximately 60 in-person
Approximately 5 virtually

Committee Members in Attendance: Day One

Eric T. Costello Danielle McCray
Robert Stokes, Sr. Ryan Dorsey
Sharon Green Middleton Isaac "Yitzy" Schleifer
Kristerfer Burnett

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	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a

Major Speakers – Day One
(This is not an attendance record.)

- Chris Ryer, Capital Budget
- Robert Cename, Finance Department
- Al Hutchinson, Visit Baltimore
- Shermiah Kerney, American Rescue Plan Act (ARPA)
- Faith Leach, City Administrator's Office
- Matt Garbark, Mayor's Office of Infrastructure Development
- Maya Gilmore, Charm TV
- Dontay Stewart, Office of Emergency Management

- James Wallace, Fire Department
- James Fischer, Fire Department
- James Mattes, Fire Department
- Lauren Larsen, Finance Department

Major Issues Discussed

Capital Budget

1. The representative from Capital Budget gave a PowerPoint presentation (*a copy is on file*).
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - Questions:
 - Equity versus Equality
 - What have you done in this area?
 - What are some of the variables associated with equity vs. equality?
 - What are some of the things you are doing to addressing equity for some of the things that were not done in the past (inequalities)?
 - We must start using the term “equity”
 - Federal Infrastructure Funding
 - Was there a planning evaluation for same to make sure that the funds were not overspent?
 - We should start planning now for how we can get more funds
 - Concerns:
 - Disinvestment in some neighborhoods
 - Work Main Breaks
 - What is going on here? In this area?
 - We are constantly digging up the streets!
 - Have received numerous complaints regarding digging up our streets – this can’t go on!
 - Want to make sure we are not repeating work and that we are using resources effectively!
 - Resurfacing
 - We are well into the re-pavement season and no one can tell us which projects are happening/scheduled!
 - Coordination between non-city agencies is problematic and of concern!
 - More effort is needed!
 - Is concerned about the CIP process
 - Tow Yard on Pulaski Highway
 - What are you doing here for redevelopment?
 - Do you have a timeline to relocate the yard and/or to address the issues there?
 - Can Highway User Revenue be used for this yard?
 - Requested by member McCray: Research the possibility of using Highway User Revenue for redeveloping the Tow Yard
 - Neighborhood Safety

- Is concerned about damages to city property by vehicles (car accidents)
- How is Planning going to be a better steward in this area?
- Grant Funding
 - We need to be more proactive for getting grant funds for projects; are you?
 - What is your take on agencies being more proactive for getting grant funding?
- GO Bonds
 - What is the possibility of increased our GO Bonds capacity?
 - Concern: loss revenue; losing revenue in areas where revenue is flourishing! Something drastic is needed; a sound plan for same!
 - Could the BGE conduit deal been leverage with GO bonds? Why did we give up the \$30 million in continued revenue? And, instead used GO bonds?
- Community Associations
 - Is the Planning Department evaluating community associations who may claim a street that does not belong to that particular district?
 - What happens when they are out of compliance? And, is there a written policy regarding same? **Answer: Yes**
 - How do you monitor and enforce policies for community associations who do not hold elections?
 - Do you share the policy (new policies) with the community associations?

3. Hearing recessed.

Visit Baltimore

1. A representative from Visit Baltimore gave a PowerPoint presentation (*a copy is on file*). He also stated, "We need to get out and tell the good news about the city; about what other parts of the country does not know! The Baltimore Convention Center is in need of care and we are partnering with them to reimage the Center. We are also investing in our leaders and staff; human capital.
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - Small Businesses
 - Getting folks back to coming downtown
 - How much of your budget go to investing in downtown?
 - Talk about some of the challenges associated with downtown
 - Let the Council know what we can do to help uplift downtown!
 - Black Owned Businesses
 - What are you doing to reach out to these businesses?
 - We must do better in recognizing these businesses!
 - How are you letting these businesses know about the BOOST Program?
 - Funding Formula
 - The funding formula for Visit Baltimore, talk about this
 - Tourism and Occupancy
 - Can you talk about the tourist improvements?

- Occupancy: Where are we compared to post-pandemic? And, where do you see the trends going?
 - What do you do to reach out to different media to promote Baltimore
 - Your budget for advertisement was cut significantly; what impact did this have on your operations?
 - How do you calculate a “visitor?”
 - What is your biggest personnel need? **Answer: To feel valued!**
 - ARPA Funds
 - Is there a reason why you didn’t receive ARPA funds?
 - Have you considered partnering with other agencies who received ARPA funds? Or with non-profits who received ARPA funds who may want to partner with you?
 - Are you connected with Main Streets?
 - Requested by member Middleton: Please send the councilmembers copies of your newsletters.
 - New Conferences
 - What are your strategies for attracting new conferences to the city?
 - How often do you update your website?
 - Visit Baltimore Budget
 - Is this your total budget or do you receive funding elsewhere?
 - How did Visit Baltimore receive such a great funding from the city? **Answer: We received most of our funding from Hotel Taxes; not from the city. No one else in the city do what we (Visit Baltimore) does!**
 - Why does Visit Baltimore come before the Council and other quasi-agencies don’t? **Answer: Every member on the Board is appointed by the Mayor**
 - How many members of your staff speak Spanish?
3. Hearing recessed.

American Rescue Plan Act

1. A representative for the ARPA gave a PowerPoint presentation (*a copy is on file*).
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:
 - Questions
 - Are the ARPA funds committed to agencies reflected in this budget?
 - How are the funds allocated reflected in the budget?
 - The \$15 million that was allocated to the Department of Public Works, will any of those funds be used to upgrade trash collection?
 - Communication with the President of the United States and Congress regarding the national debt ceiling
 - Have you received any guidance from them?
 - Requested by Chairman Costello: Provide a detailed breakdown of the Capital for:
 - DPW, BOPA, Tourism, Arts Culture, City Building Improvements and street resurfacing
 - Visit Baltimore requested \$2.5 million in funding, explain what happen, was it approved?

- Requested by member Schleifer: Provide a breakdown of the \$2.5 million funding request by Visit Baltimore
 - On the last report that was submitted from your Office how much funding had been allocated? Answer: \$563 million as of 3/31/23
 - Where is the final \$78 million being allocated?
 - Is this \$80 million the last of the allocation?
 - Requested by member Schleifer: Provide the allocation of ARPA funds that was allocated from April 1, 2023 to date
 - What is some of the support you are giving to organizations to make sure every dollar is spent?
 - Do we have the ability to spend Capital Projects funding on time?
 - Have you found any misuse of ARPA dollars?
 - Sustainability of ARPA Office
 - After the ARPA funds are exhausted what is the plan for:
 - Food Insecurity and
 - Food Distribute Sites to incorporate same into the larger markets?
 - When will the ARPA Office fold?
 - What is the plan to transition employees from your Office to other agencies?
 - Are you providing any legal aid to others and/or contractors?
 - Federal and State Funding
 - How are we going after these funds?
 - Clean Corp
 - The sustainability of the Clean Corp Program for neighborhoods is of concern
3. President Mosby gave closing remarks stating, “Ms. Kerney has been placed in a challenging job and have done an amazing (great) job.”
4. Hearing recessed.

City Administrator’s Office

1. CAO Leach gave a PowerPoint presentation (*a copy is on file*). Some highlighted topics of discussion were:
 - The Mayor’s Action Plan
 - CAO Priority Areas
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. CAO Leach and staff responded to questions and concerns; some topics included:
 - The use of one-time funding (such as ARPA) to fund general fund staff positions
 - Updates regarding the search to fill the Director’s positions for DPW and MONSE.
 - 311 service concerns including reporting structures
 - Set up of the CAO Office in the budget
 - Succession planning and standard operating procedures for when executives departs from city government
 - Oversight and follow-up with city agencies
 - Issues with the housing permitting process

- Hotel acquisition
- The ability of the City to compete for alternative funding such as grant monies from the State and Federal governments
- Special programs and project funding in the Mayoralty Office
- Broadband internet access for low-income residents
- Third-party service vendors for homeless services
- Recruitment and retention strategies for vacant city positions
- Workforce safety procedures
- Competitiveness of city positions
- Staff pay for City Council

3. Hearing recessed.

Mayor's Office of Infrastructure Development

1. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:

- Questions/Concerns/Comments
 - We need strong leadership to lead our Right of Ways
 - What can your Office do to make things better?
 - Who is responsible for the coordination of utility work in the Right of Way? Which office/agency is responsible for same?
 - How do you prioritize the work and/or Projects on the Right of Ways?
 - Unified/Unification
 - Talk about this
 - Is your leadership team involved?
 - External Partners
 - Talk about this
 - Green Book (specifications, requirements, etc.)
 - Talk about this
 - The Green Book and Procurement are a priority of the City Council; especially regarding the bidding processes and minority and women-owned businesses
 - Would like to see a line item in the budget to reflect these priorities!
 - What would it take to create a Project Management Division?
 - The new gas lines being installed by BG&E, who is monitoring this project?
 - Who is monitoring the "steam?"
 - Requested by member Stokes: Provide a list of who is responsible for monitoring the gas lines and steam
 - Greenway Trail
 - It seems to be some push back about where the trail will go! Is there a timeline for same?
 - What's going on with it?
 - These type projects are needed to improve the quality of life for our residents!

- Believes it would be a great loss for the Council and citizens if the trail is not developed! This project is something we owe to our residents!
- Infrastructure Funds
 - Talk about infrastructure dollars, about how is the city applying for these dollars and matching funds as well
- Vietnam Bridge Located on South Hanover Street
 - Give us an update on same
- Central District Police Building on Calvert Street
 - Since its relocation into this building the project seems to be stalled, talk about this
 - What happens if we can't move forward? What happens to the district?
 - Are there any looming deadlines?
 - When will the RFP be completed?
 - Requested by Chairman Costello: Keep me updated on the progress of the building.

2. Hearing recessed.

Charm TV

1. A representative for Charm TV gave a PowerPoint presentation (*a copy is on file*).
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:

Questions/Comments

- How does Charm TV prioritize content? There are many hearings required with limited staff and contractors!
- Charm TV should be the city's channel
- The audit of the Mayor's Office of Cable and Communications found issues in the cable franchise agreement, were the issues addressed?
- How do you arrange coverage in districts?
- How is language for captions controlled?

3. Hearing recessed.

Office of Emergency Management / Fire Department

1. Two (2) PowerPoint Presentations were given; one for the Office of Emergency Management and the other for the Fire Department. *Copies are in the bill file.*
2. The committee/council members asked questions, stated concerns, asked for clarification, and etc. Some highlights of same were:

○ Questions/Concerns/Comments

○ Office of Emergency Management

- New Public Notification System
 - Can you talk about this and tell us what is different from the current system
- How many employees in your Office speak Spanish?

- Is encouraging agencies to hire more Speakers; communities are growing!
 - Several council/committee members commended the Office of Emergency Management for their work performance and services provided.
 - Do you have any community outreach training?
 - The budget reflects that you have not met your target for outreach, talk about this
- Fire Department
 - Your Department dealt with a great loss this year!
 - As far as “gear” equipment, is there any needed enhancements and/or needed resources you want to express now?
 - How many vacant positions do you have in EMT/EMS? **Answer: We have a total of 383 positions with 61 vacancies**
 - Are any of your sworn positions for EMS? **Answer: Yes**
 - You have our support with getting the positions you need! It will help save lives!
 - How do you plan to fill your positions? What are you doing?
 - Scholarships for Students
 - Talk about this
 - Update us!
 - Is there any conversation regarding expanding recruitment in schools and/or elsewhere?
 - Human Trafficking/Domestic Violence Victims
 - Talk about what the Department is doing in these areas
 - Is there any conversation about getting a permanent position to address these issues?
 - Apparatus Equipment/Vehicles/Trucks
 - Talk about this
 - Have you accounted for any of your apparatus needs?
 - Response Time
 - Your performance measure notes that you are not meeting the target for the percentage of EMS responses within 9 minutes, talk about what is going on there
 - Concerned about the different pressures the Department has to meet response time; we want to make sure we support you!
 - What triggers the number of quarantine responses?
 - How much does it cost for each run? **Answer: Approximately \$1,500 to \$1,800**
 - How much on average are you losing per run? **Answer: \$1,000 to \$1,200**
 - Fire Marshall Office
 - Reform for Permits – talk about this
 - Talk about some of your recommendations for reform
 - **Requested by member Ramos: Looking forward to getting feedback about the processes for DHCD permits before the end of June 2023**

- Permit Review Process
 - Increased capacity is needed
- Connecting with Other Agencies
 - Drug Overdoses
 - Can you outline what you have done in recent months for reducing same?
 - Are you able to track overdose calls for trends and/or patterns by address?
- How much ARPA dollars did your Department request? **Answer: None, we did not qualify; we asked but did not receive any!**
- Key Highway Facility
 - What is this building being used for? **Answer: Storage**
 - Is there another place that can be used for storage?
 - Is there a long-term plan for this site? **Answer: No**
- The Mobile Integration Program (Service 609) – talk about this
- Community Health Workers – what are doing for them?
- Increased overtime for sworn officers, have noticed this in your budget. How are you balancing overtime with hiring?
 - Attrition – How many on average are you losing per year?
 - **Requested by member Conway: Provide for the past five years, the number of sworn persons coming in and going out of the Department so we can see what's going on!**
- Fire Death in District 4
 - What can we as a City and council do to help reduce deaths?
- 911 Center and 311 Center
 - How many people speak Spanish in the Center? **Answer: We now have a system that interprets many, many languages**
 - Which center should a person call and why? 911 Center or the 311 Center
 - The difference in emergencies! Talk about which to call
 - What are you doing to communicate these different systems and/or services?
 - Would like to see a real robust campaign be implemented about the different systems!
 - The 988 System – a lot of folks don't know about this system!
- Fire Prevention and Outreach
 - We must get the word out about fire prevention. Matters such as such as:
 - Don't grill on a patio if it is unsafe to do so
 - About what someone should or should not be doing
 - Need a more robust plan!
- Is there a timeline for hiring a new Fire Chief?
- Fleet
 - Difficulty finding electric vehicles to meet the needs of the Department – talk about this
- Fire Code Violations – Target for Same (Service 611)

- The number of violations annually and follow-up for same – talk about this
 - Administration Cost
 - There is a significant increase in the budget for administration cost with no new positions, why? **Answer: This is where we placed unallocated funding**
 - This information needs to be broken out better!
 - City Council Notifications
 - What is your process for notifying the Council about “need to know” information and/or emergencies?
 - Who notifies the community about same?
 - **Requested by member Porter: Provide your standard notification procedures sometime next month for:**
 - Community members
 - Council members, and
 - State and Federal governments
 - Boats
 - 2 small boats – where are you with the repairs for same?
3. Budget hearings recessed; to reconvene on Wednesday, May 31, 2023.

Further Study

Was further study requested?

Yes No

If yes, describe. If yes, describe. Yes, see “red and yellow” highlights in Major Issues Discussed.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 13, 2023

cc: Bill File
OCS Electronic File



Baltimore City Council Committee Hearing Attendance Record

Council Bill – Ordinance of Estimates for the Fiscal Year Ending June 30, 2024 – Day One Budget Hearings	Bill #: 23-0381
Committee: Ways and Means	Chair: Eric T. Costello
Date: Tuesday, May 30, 2023	Time: 9:00 AM
Location: Council Chambers	

PLEASE PRINT CLEARLY

ATTENDANCE ONLY

First Name	Last Name	Address / Organization / Email	What is your position on this bill?		Lobbyist: Are you registered in the City?*	
			For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓
Chris	HEPLER	CHRISTOPHER HEPLER @BALTIMORECITY.GOV DGS CAPITAL PROJECTS	✓			✓
WILLIAM	ELFERFER	WILLIAM.ELFERFER@baltimore.gov DGS. PMPS.				
Craig AI	Vay Hutchinson	400 E. Pratt Visit Baltimore, Inc craig@visitbaltimore.org ahutchinson@baltimore.org				
Chris	Ryer	Capital Budget				
Bob	Cennane	Finance				
Shamiah	Kerney	MARP				
Faith	Leach	CAO				

*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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Location: Council Chambers	

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First Name	Last Name	Address / Organization / Email	What is your position on this bill?		Lobbyist: Are you registered in the City?*	
			For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓
Matthew	Garbark	Office of Infrastructure Development				
Maya	Gilmore	Charm TV				
Dontay	Stewart	Fire Dept				
Kenny	White	U3 Fire				
Ronald	Harris	Fire				
Glen	Kokocks	Fire				
Jason	Goodwin	Fire				

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			For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓
LAURA	SHILOH	FIRE 6720 POLASKY HWY				

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City of Baltimore

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

Meeting Minutes - Final

Ways and Means

Tuesday, May 30, 2023

9:00 AM

Du Burns Chambers, 4th Floor, City Hall, Phone:

+1-408-418-9388, Access Code: 2347 751 2466, Password:

Public, Link: <https://bmore.webex.com/bmore/j.php?>

MTID=md752fab510a91cee88ad159d9893ab67

23-0381: Budget Hearings FY2024

See attached schedule

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Eric T. Costello, Kristerfer Burnett, Ryan Dorsey, Danielle N. McCray, Sharon Green Middleton, Isaac "Yitzy" Schleifer, and Robert Stokes Sr.

ITEM SCHEDULED FOR PUBLIC HEARING

23-0381

Ordinance of Estimates for the Fiscal Year Ending June 30, 2024

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2024 year.

Sponsors: City Council President (Administration)

Hearing recessed; to reconvene on Wednesday, May 31, 2023.

DAY ONE (1) - BUDGET HEARINGS

Capital Budget, Visit Baltimore, ARPA, City Administrator's Office, Office of Infrastructure Development, Charm TV, Fire Department/Office of Emergency Management

ADJOURNMENT