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# CITY OF BALTIMORE

BRANDON SCOTT – MAYOR

 ZEKE COHEN - COUNCIL PRESIDENT



OFFICE OF COUNCIL SERVICES  
NANCY MEAD – DIRECTOR  
100 N. HOLIDAY STREET  
BALTIMORE MD, 21202

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## HEARING NOTES

Bill: 25-0060  
AGENCY BUDGET HEARINGS – DAY 1

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Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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Committee: Budget & Appropriations  
Chaired by: Danielle McCray

Hearing Date: 5/28/2025 – Day 1

Agency: Finance/BBMR  
Time (Beginning): 9:15 AM  
Time (Ending): 11:30 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 40

Agency: Visit Baltimore  
Time (Beginning): 11:35 AM  
Time (Ending): 12:10 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 40

Agency: City Administrator's Office  
Time (Beginning): 1:00 PM  
Time (Ending): 4:05 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 65

Agency: Mayor's Office of Recovery Programs  
Time (Beginning): 4:15 PM  
Time (Ending): 5:00 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 40

Agency: Department of Public Works  
Time (Beginning): 6:00 PM  
Time (Ending): 9:50 PM

**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 85

**Committee Members in Attendance (Day 1):**

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

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**Bill Synopsis in the file?** .....  **YES**     **NO**     **N/A**  
**Attendance sheet in the file?**.....  **YES**     **NO**     **N/A**  
**Agency reports read?** .....  **YES**     **NO**     **N/A**  
**Hearing televised or audio-digitally recorded?**.....  **YES**     **NO**     **N/A**  
**Certification of advertising/posting notices in the file?**.....  **YES**     **NO**     **N/A**  
**Evidence of notification to property owners?**.....  **YES**     **NO**     **N/A**  
**Final vote taken at this hearing?**.....  **YES**     **NO**     **N/A**  
**Motioned by:** .....  
**Seconded by:** .....  
**Final Vote:** .....

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**Major Speakers**

*(This is not an attendance record.)*

- Laura Larsen, Budget Director, BBMR
- Michael Mocksten, Director, Department of Finance
- Adam Manne, Chief Procurement Officer, Department of Finance
- Ashely Meyer, Director of Grants Management, Department of Finance
- Janelle Rogers, Bureau Chief for Treasury Management
- Al Hutchinson, CEO, Visit Baltimore
- Kareem Swinton, VP of Sales, Visit Baltimore
- Calvin Young, Chief of Staff
- Faith Leach, CAO
- Shamiah Kerney, Deputy Director of Performance Management
- Alan Robinson, Assistant City Administrator for Operations
- Elizabeth Tatum, Acting Chief Recovery Officer
- Khalil Zaied, Department of Public Works (DPW)
- Matthew Garbark, Department of Public Works
- Yvonne Moore Jackson, Department of Public Works
- Steve Sharkey, Department of Public Works
- Toya Sykes-Coates, Department of Public Works
- Sophia Hosain, Department of Public Works
- Marco Merrick, Department of Public Works

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## Major Issues Discussed

Councilman Gray opened the hearing for Chair McCray, introduced the bill and the agencies testifying to the Council.

A presentation was given by **Bureau of the Budget and Management Research (BBMR)** Director Larsen [See PowerPoint in Bill File].

- Outline's Service 708 – Operating Budget Management
  - 3 teams – 19 positions
    - Revenue and Long-Range Planning
    - Expenditure Team
    - Policy and Planning Team
- Major highlights include:
  - Budget transfer of \$60,000 to Corporate and Revenue Compliance
  - Publish 5 management research reports
  - Revenue forecast accuracy of 2%
  - Turnaround time for BOE approvals within 3 days

The floor was open to questions from the Council Members:

Questions/Comments from Council	Response from Agency
<p>CP Cohen:</p> <p>The Department of Finance overspent its budget in FY24 by \$4.2 million, what fiscal controls are in place?</p> <p>Heading into FY26 do you think we will have tighter control over agency overspending?</p> <p>For agencies that overspend in FY25 what controls will be in place for FY26. Concerns about supplementals being approved on the backend and to ensure there is honesty in budgeting.</p>	<p>Director Larsen:</p> <p>Approach to oversight is based on the quarterly projections process where we review a budget to actual forecasting for the first, second, third quarter – and trying to predict where we're going to be at the end of the fiscal year. Complete these projections internally and collaboratively work with city agency fiscal and operational staff. This allows us to discuss corrective actions. Additional controls may be placed with purchasing and authorization regarding spending and tighter controls on overtime and contract spending.</p> <p>Implementing new technology to support tighter controls. FY24 increased spending was caused by backlog from FY23 due to the Workday implementation.</p>

	<p>Redoing workflows for FY26 that will be implemented July 1:</p> <ul style="list-style-type: none"> <li>- Personnel actions</li> <li>- New controls for purchasing</li> <li>- Budget checks</li> </ul> <p>12 agencies were projected to have a deficit. Working with the agencies since mid-March to determine the cause of the overspending. Additional reviews are put into place to evaluate position costs and that there are sustainable plans in place.</p>
<p>Councilwoman Middleton:</p> <p>Are we going back to contractual services? The Council and the Mayor supports apprenticeship and internship programs. We need to focus on career governmental positions.</p>	<p>Director Larsen:</p> <p>Committed to working with City agencies to retain and create permanent positions. Additional investments in apprenticeships (ex: Fire Department and the Fleet Team). When we talk about contractual services – variety of services for outside support – We look at it as supplement for project-based tasks.</p>
<p>Councilman Schleifer:</p> <p>Follow up to last week’s hearing of OT and Vacancies. When can we get a full list of Fees and Fines in Group 1?</p> <p>How do agencies raise a salary for a specific position? Is that done by reallocating money from a vacant position? Is the information public or internal?</p>	<p>Director Larsen:</p> <p>BBMR is working on comprehensive review. 2000 fees/fines that are divided in 3 groups. Currently looking at Group 1. The evaluation includes the following:</p> <ul style="list-style-type: none"> <li>- Benchmark the fees – review what the fee looks like vs nationally</li> <li>- Working with City agencies – the cost related to providing the services</li> <li>- Who is burdened with the fee</li> <li>- Who benefits from the fee</li> <li>- What is the cost associated with fee</li> </ul> <p>There are HR related policies that must be followed (depending on the union contract). If there is an upgrade to a position or change in position – BBMR looks to ensure this action is net neutral within their budget. This information lives within various Workday processes that cannot be easily distributed. However, for FY26 there will be new functionality in Workday.</p>

<p>Councilwoman Ramos:</p> <p>Do we integrate the updated reassessments when properties get reassessed? And the amount of dollars we're getting during the last 2 years with those rehabs?</p> <p><i>See Committee Request for follow up on the vacant properties that have been rehabbed over the last 2 years.</i></p> <p><i>See Committee Request for follow up on the Affordable Housing Trust Fund.</i></p> <p>What is the impact of the State's Budget regarding lowering the bond rating in Maryland and the changes to the income tax brackets? What is the impact of the loss of Federal workers?</p>	<p>Director Larsen:</p> <p>In terms of forecasting property tax – the big data point for that is the assessment growth information from SDAT that usually comes in December/January. The property tax file is reviewed on a monthly and quarterly basis. In addition, we look at other changes to the property taxes outside of the SDAT assessment (such as vacant properties coming back online, assessment appeals, assessment losses).</p> <p>It is important to note that over \$2 million worth of property tax revenue was taken out of the general fund starting in FY 26 so borrowing can be issued in the newly approved non-contiguous Tax Increment Financing (TIF). Additional incremental value from future vacant properties that are being rehabbed will move to the TIF to be able to support the revolving borrowing.</p> <p>The city has its own bonding authority, and the new brackets will come into effect FY27. Working with the Comptroller to build that forecast for the FY27 budget. This analysis would be shared in early Fall. The income tax projection was reduced by \$5.9 million to reflect slower growth.</p>
<p>Councilman Gray:</p> <p>Has the City analyzed fining littering issues such as “Buy Houses” signs and “Campaign” litter?</p>	<p>Director Larsen:</p> <p>This is more of an issue of enforcement as a revenue collection pathway. We are looking at specific fines that have not been increased in number years – reviewing quality of life issues. And looking at the fine structure to deter behavior and working with agencies to determine that they have capacity related to enforcement.</p>
<p>Councilman Conway:</p> <p>Like to follow up on lines of questioning. Stems off regarding OT. In FY25 \$76 million</p>	<p>Director Larsen:</p>

<p>for OT but projected to spend \$144 million in OT. At what point does BBMR become aware of the overage? At what point do you notify that of the Council? Concerns about adjusting the budgets and approving supplementals each year.</p>	<p>BBMR notes this in the quarterly forecasts. For agencies that are overspending, we are coordinating with those agencies monthly.</p> <p>BBMR flags this information for the Council at the quarterly briefings. This is also something to discuss with agencies about operational decisions about service delivery and capacity.</p>
<p>CP Cohen:</p> <p><i>See Committee Request regarding changes to internal process for quarterly spending and impending supplemental briefings to the Council</i></p>	<p>Director Larsen:</p> <p>Suggests having those conversations in July and August.</p>

(transitioning to the next presentation)

Chair McCray introduced the **Department of Finance**.

A presentation was given by Director Mocksten [See PowerPoint in Bill File].

- Director Mocksten introduces his entire team
- Outline’s Service 148 – Revenue Collection
  - Largest Department and responsible for all fines and fees
- Outline’s Service 150 – Treasury and Debt Management
  - The City has taken advantage of the historically high interest rate over the past few years – generating a strong investment return
  - Updated the City’s Investment Policy with the Board of Finance (Aug 2024) in line with the state and national best practices
- Service 699 – Procurement
  - Proposed revisions to the City Code and Amendments to the City Charter
- Service 704 – Accounting
  - Challenges in hiring, however, have been recently interviewing several former federal employees
  - Slight improvements to the FY 2024 ACFR and Single Audit both published earlier in May
    - Cleared findings
- Service 913 – Finance Grants Management
  - Newly broken out service is expanding its role

The floor was open to questions from the Council Members:

Questions/Comments from Council	Response from Agency
Councilman Gray:	Director Mocksten/Chief Adam Manne:

<p>Consistently fall short on our goals in procurement (ex Recs &amp; Parks/ DOT). Residents feel that that cannot trust the government to deliver. What are ongoing steps that are being taken to correct the barriers with procurement?</p> <p>Excited to See the new service for Grants Management. How will you support Agencies?</p>	<p>Was a sore spot for Baltimore City (was slow – lots of rules and not enough people). A couple years ago reviewed what other cities did, brought in new leadership, and changed up. Positive change – seeing the process speeding up (we should see results soon as these are being worked through each agency).</p> <ol style="list-style-type: none"> <li>1. Realigning efficiencies</li> <li>2. Procurement teams to support the work</li> <li>3. Tech improvements</li> <li>4. BBMR is being brought into the Procurement cycle (anything over \$25000)</li> <li>5. Staff is getting certified and earn national certifications</li> <li>6. Business partners with National Procurement Officer training</li> <li>7. Project management software – entered into a system to see live cycle</li> </ol> <p>Director Mocksten/Director Ashely Meyer:</p> <p>Will vary from agency to agency to develop approach based on agency needs.</p> <p>Using a portfolio approach and positioning our team as the resource center for agencies managing grants. Is a challenge since there are so many agencies – but will work to increase capacity.</p>
<p>Councilwoman Ramos:</p> <p>Need for payment plans - last year there was a commitment to have payment plans by October 2025. Is there an update on the timeframe? There is an urgency to get this done.</p> <p>Impact of the Bond Rating for the State?</p>	<p>Director Mocksten:</p> <p>Progress is underway, but the timeline is difficult to update at this time. DOF will maintain communication with the Council.</p> <p>Director Mocksten/Chief Rogers The Bond rate is separate from the State. We will continue to monitor the situation, but the City’s credit rating remains DoubleA and the State’s declined bond rating should not impact the City.</p>

<p>Councilwoman Porter:</p> <p>What is the Project management software used in Procurement? Is there a consultant with Workday to assist with this? Concerned that it's an open system and the continuity of the data.</p>	<p>Chief Adam Manne:</p> <p>Using Mondays.com as the project management software to help track the staff and deliverables. Workday does not have all those functionalities currently. Yes, there is a health check with Workday Consultant.</p> <p>There are sometimes additional advantages to using an inexpensive supplemental system. Monday.com is only used to track our work, all business is being completed in Workday. It allows us to limit inefficiencies and bottlenecks.</p>
<p>Councilman Blanchard:</p> <p>What are the challenges with Bids? Are we seeing any improvement.</p>	<p>Chief Adam Manne:</p> <p>Non-capital/ non-professional – website, states system, and advertise in 3</p> <p>Some of the challenges:</p> <ol style="list-style-type: none"> <li>1. <i>Issues with payment (issues with culture)</i></li> <li>2. <i>City Restrictions (minority business claus)</i></li> <li>3. <i>The right category code</i></li> <li>4.</li> </ol> <p>May depend on the market/economy. No one answer.</p> <p>Yes, we are issuing the best value – proposal system (seeing an uptick) changes from IFP method.</p>
<p>Councilman Conway:</p> <p>Performance measures regarding off-cycle checks – what is the fluctuation in the different FY? If off-cycle checks is not a good performance measure – what is a good performance measure?</p> <p>How often change orders in Procurement is captured.</p>	<p>Director Mocksten:</p> <p>This is a process to clean up payroll – issued more off-cycle checks. Adjustments, promotion, retro, these are not a sign of problems. This may not be the best way to evaluate signs of problems. It is a nimble use of payroll. Commitment to determine what is the more effective measure to determine when there are issues with paychecks.</p> <p>Chief Adam Manne:</p>

	The City doesn't track change orders. This is a normal process in construction and some IT projects. These orders are tracked per project and goes to the BOE. Commitment to review if the technology allows us to track this.
Councilman Jones:  What are the rules in change orders?  Overview of the budget process?	Chief Adam Manne:  Tracked within each project. These are captured in Workday. The goal is to stay within the budget or go back to BOE.  Director Larsen:  This is a 12-month cycle. The summary section of the budget book goes into detail on this process.
Councilman Parker:  Procurement transformation process – and progress made. What is the actual progress?  <i>See Committee Request regarding Rubric for the Best Value Bid.</i>	Director Mocksten: Reduced the following: <ol style="list-style-type: none"> <li>1. Number of requisitions</li> <li>2. Number of days in procurement</li> <li>3. Overall length of time (under 150 days).</li> </ol> Each quarter the numbers improve the procurement processes. Increased efficiencies, more staff with smaller number of procurements

(transitioning to the next presentation)

Chair McCray introduced CEO of **Visit Baltimore**.

A presentation was given by CEO Al Hutchinson [See PowerPoint in Bill File].

- Outline's Service 820 – Convention Sales and Tourism Marketing
- CIAA is pending a proposal (June 11)
- Kareem Swinton will be interim CEO effective July 1

The floor was open to questions from the Council Members:

Questions/Comments from Council	Response from Agency
CP Cohen:  Concerned we are not telling an adequate story of Baltimore's comeback (specifically	CEO Hutchinson/Swinton:  Leading with Baltimore numbers in public safety (specifically with convention crowd).

<p>seeing the decline in violent crime). What are we doing to change the narrative? What is timeline for the strategy.</p> <p><i>See Committee Request regarding meeting with CPs Team.</i></p>	<p>The ARPA funds are working on a regional campaign to ensure the 5 surrounding counties visit Baltimore.</p> <p>Sense of urgency to working on this strategy.</p>
<p>Councilwoman Middleton:</p> <p>Suggests being involved with the Maryland Association of Counties and National Association of Counties – and for Visit Baltimore to do a session at the next conference.</p>	<p>CEO Hutchinson:</p> <p>Yes, will partner and collaborate with the City Council.</p>
<p>Councilwoman Porter:</p> <p>How do we leverage micro influencers?</p>	<p>CEO Hutchinson/Swinton:</p> <p>Social influencers helped rebrand – work very closely with them. We do a meet-up twice a year and compensate for their time and effort. One of the greatest assets.</p>
<p>Councilwoman Ramos:</p> <p>How do we get people who visit and stay here in Baltimore? What is the partnership with Live Baltimore?</p>	<p>CEO Hutchinson/Swinton:</p> <p>There is a relationship, and the team is committed to increasing the collaboration.</p>
<p>Councilman Jones:</p> <p>Ensure the new strategy includes “Who Baltimore is.” Do we use software to determine who is coming to Baltimore?</p>	<p>CEO Hutchinson:</p> <p>Yes, use AI software to track who comes to Baltimore.</p>
<p>Councilman Blanchard:</p> <p>What are the plans for the visitor center?</p>	<p>CEO Hutchinson:</p> <p>Working with the City on what is next for the center. There are very low numbers on how the building is utilized. Working with MCB Real Estate to ensure the center is part of the redesign.</p>
<p>Councilman Glover:</p> <p>Provide details on the \$2.7 Million loan?</p>	<p>CEO Hutchinson:</p> <p>Final year of the loan will be paid during this FY26 budget.</p>

(transitioning to the next presentation)

Chair McCray opened the hearing from a previous recess introducing the bill and the agencies who would be testifying to the council.

A presentation was given by the **City Administrator's Office**, Faith Leach Chief Administrative Officer [See PowerPoint in Bill File].

The floor was open to questions from the Council Members:

Questions/Comments from Council	Response from Agency
<p>CP Cohen:</p> <p>Concerned about service delivery &amp; service workers: deaths and injuries among city workers – what improvements have been made to health and safety? Glass spraying from trash compactors for DPW – how do we make sure front-line workers get the right safety materials</p> <p>Misc. category in Mayoralty – large amount going to capital improvements what is \$38 million going to? <i>See Committee Request regarding Special Project Fund.</i></p>	<p>CAO:</p> <p>Currently in negotiations with unions regarding heat safety. Drafts have been sent to MOSH (State OSHA). Include cooling breaks.</p> <ul style="list-style-type: none"> <li>• Monitoring the impacts of the plan with operational needs</li> <li>• Setting up cooling centers for outdoor workers over the summer.</li> <li>• Monitoring workplace injuries – created injury committee to review cases.</li> <li>• Workplace safety stat to review implementation of workplace safety policies, policy changes, operational challenges.</li> </ul> <p>Deputy Mayor of Operations to help streamline the effort to get appropriate materials such as work boots, goggles, ect. Moving from a deficit thinking for agency and operational leadership.</p> <p>Director Larsen:</p> <p>The remaining is actually \$44 million that don't have a clear home at a City Agency (i.e. stadium authority payments, SDAT, Brownsfield Tax credit, annual contribution to Rainy Day fund, independent auditors, citywide membership fees, various special events, legal fees with outside council).</p>
<p>Councilwoman Middleton:</p> <p>Concerns about challenges with cleanliness and dumping issues. What are we doing to continue to progress in this area?</p>	<p>CAO:</p> <p>Shift in the culture in the administrator and the city. Looking at delivery models and evaluating staffing models. The next phase is looking at industry standards (ex: recycling). Working with OPI and CityStat teams to driving change.</p>

<p>Councilman Gray: What triggers a multiagency response – how is that communicated? How does the CAO work with agencies to complete these projects?</p>	<p>CAO/Alan Robinson: In an active public safety incident – the incident commander is responsible for the response protocol. Deputy Admin works with BPD, MONSE, DOT, DPW and others regarding responses. There are frequent meetings with council members and other stakeholders. The multi- agency inspection task force is responsible to coordinate the resources – weekly engagement and debrief on the week’s activities. These are triggered by statistical analysis from BPD or OPI.</p> <p>The city is working with agencies to improve project management.</p>
<p>Chair McCray:  Where are we in filling the Deputy Mayor of Operations</p>	<p>CAO:  The pin has been moved and is expected to be filled in early July.</p>
<p>Councilman Glover:  When are we expecting to see the pay raise for DPW employees.</p>	<p>CAO:  Active negotiations with Union partners. Working on the implementation of a 20-step scale. There should be a significant increase for solid waste workers that will be more equitable.</p>
<p>Councilman Schleifer:  Concerns about the instability in leadership positions. Should leadership positions be able to serve in an acting capacity for long periods instead of permanent positions (ex: DPW)?</p>	<p>CAO:  The current bureau head in solid waste is acting but has been with DPW for 27 years. The right candidate will be appointed when they have been found – will not rush recruitment. Employees in the acting capacity title varies on why they are acting.</p>
<p>Councilwoman Ramos:  Concerns for funding for services for immigrant community in the city.  How can we fix the Permits Office – it is an urgent situation?</p>	<p>CAO:  This administration is committed to ensure immigrant communities are safe and protected – and that they have funding and resources they need.</p> <p>Working to stabilize by:</p> <ul style="list-style-type: none"> <li>• Recognizing that there have been issues with implementations of systems in other areas – Workday and Accela</li> </ul>

	<ul style="list-style-type: none"> <li>• Deploying a tiger team – digging into the system to ensure we are looking at the user experience, designing, operational implementations, process mapping. Determining the data issues as well and working towards shifting the system implementation.</li> <li>• This is going to result in a multiyear delay which is unacceptable – what is happening now? BCFD has been moving their permit team.</li> <li>• CAO committing to an update at July permit hearing and regular updates following.</li> </ul>
<p>Councilwoman Porter:</p> <p>What is the process of negotiating with our unions and how that impacts the budget process?</p> <p>When wages are subsequently increased as a result of union negotiations, where do we find those funds to support that increase in OT?</p>	<p>CAO:</p> <p>At the table with every single City union. Negotiations begin in January before the end of the contract. The Budget is based on estimated offer of the admin – but negotiations came in higher for BPD &amp; BCFD. This cost was not included in the passed budget.</p> <p>Competing timeline of budget negotiations versus the timeline of the contract ratifications.</p> <p>Overtime costs more and union contracts and MOUs have different kinds of overtime which changes the amount of money. Admin must identify an offset to allow for higher offers.</p>
<p>Councilman Parker:</p> <p>Will the CAO commit to using general funds for legal aid to support immigrant communities.</p>	<p>CAO:</p> <p>The administration is committed to having more conversations regarding investment.</p>
<p>Councilman Blanchard:</p> <p>Why was the administration looking to raise fines and fees to increase the City's revenue?</p> <p>What is the administration's stance on contracting verse pins.</p>	<p>CAO:</p> <p>Understand that this is not a sustainable way to increase the City's revenue. More importantly this decision was made because it has been 2 decades since a Fine and Fee study was completed – this is a comprehensive look at the City's fee</p>

	<p>structure. Opportunity to review the fee structure and study/compare Baltimore to its peers in a way to modernize.</p> <p>Working to shift jobs into permanent positions. Training workforce to lessen dependency on contractors.</p>
<p>Councilman Jones:</p> <p>How are we balancing the budget – does this impact our residents?</p> <p>Union negotiations – are we being clear with them on what the City can offer upfront?</p>	<p>CAO:</p> <p>It's balanced and made in a way to help address cuts from the federal level. Several city agencies are heavily grant supported – health &amp; MOHS as examples.</p> <p>Many city agencies are at the table in these negotiations, and it is a process which the admin has and will continue to unfold.</p>
<p>Councilman Conway:</p> <p>Working to create strong systems – Passed the CityStat Bill in 2023. Can you provide an update on where we are with that?</p> <p><i>See Committee Request regarding an audit of phone answering by agency &amp; division.</i></p>	<p>CAO/Kerney:</p> <p>Significant progress has been made in implementing this bill – what has been done is the addition of a delivery are – civic design team. 6/7 of the primary agencies have been stood up. Issued the OPI report which we share with Council last month. This is a mechanism to understand how agencies are performing but also understand performance management (identifying challenges and opportunities to collaborate and coordinate among agencies).</p>
<p>CP Cohen:</p> <p>\$6.6 million for special projects in Mayor's budget – what is that for?</p> <p>Overtime and supplementals - Looking for a path forward what would be a realistic timeline for reducing backend supplemental. Looking for a commitment to address overspending by agencies.</p> <p>How do we reduce the reliance on OT work and limit supplemental budgets? Concerned that Council signs off on a budget with the knowledge that there will be overspending in</p>	<p>Director Larsen:</p> <p>Supports a lot of requests from the council members. A breakdown will be provided.</p> <p>We need to determine what is the staffing needed to provide the service – long term vacancies do not negate the need for staffing. We have had to update FTEs in agencies.</p> <p>CAO:</p> <p>Is committed to work with Council/CP to engage in this conversation. Can have</p>

<p>certain agencies. Looking for a commitment to work collaboratively on addressing this issue with budgeting.</p>	<p>further discussions about the quarterly reports.</p>
<p>Councilman Schleifer:</p> <p>Will the proposed increases in fees impact the city's bond rating? Requesting a list of the fees and increases and what the timeline would be to receive that.</p> <p>State law indicates that the Board of Elections maintain an office and warehouse in the same location and former Director advocated this need – Is this in the budget?</p> <p><i>See Committee Request regarding the budget for new location.</i></p>	<p>Director Larsen/Chief of Staff Young/CAO:</p> <p>It should not hurt but could possibly help because it may diversify revenue streams.</p> <p>Expected to be completed this summer, and will be presented to the BOE and Council. Every fee is being studied in DOT and DHCD.</p> <p>Lease cost is included in the budget for Board of Elections and actively working with Board to identify locations. Have not currently identified a location that meets the need.</p>
<p>Councilwoman Middleton:</p> <p>Provide a brief overview of the hiring process for the Deputy Mayor for Operations?</p> <p>Residency requirement – ensuring that we do not lose institutional knowledge.</p>	<p>CAO:</p> <p>FY26 budget worked to reclassify/reallocate position because there was no position for Deputy Mayor of Operations. After budget passes, anticipate hiring someone in July/August.</p> <p>Agree, need to ensure that we need to keep institutional knowledges – must value and lift employees that have longevity at the city.</p>
<p>Councilman Gray:</p> <p>How does overtime impact the bottom line – specifically for public safety agencies? What are the different types of overtime?</p> <p>How do you monitor overtime utilization in public safety?</p> <p>How interagency communication with 311?</p>	<p>CAO/DM Barksdale:</p> <p>Union contracts dictate the parameters around overtime, and some contracts build in a maximum amount of overtime someone can generate.</p> <p>Volunteer/General Overtime= 1.5x pay Call-back Overtime = 1.5x pay (with nuance of getting a guaranteed 4 hours of pay even if you work less)</p> <p>*Additional nuances with Police and Fire – for example H days/Commissioner days (city-recognized holidays)</p> <p>Conducting AdminStat (7/16/24) – admin team comes in and reviews the data on high earners to ensure accountability.</p>

	Steps are broken down in 311 so residents can see the progress of the request (example: Illegal dumping). Looking at the number of requests that are closed, what needs to go to investigation (reduced investigations by approx. 60/70%).
<p>Councilwoman Ramos:</p> <p>Page 91 of the budget book – this hasn't changed since the mayor's first term.</p> <p>The City's 10-year plan – Addressing vacant properties must be a critical component. Will this type of priority be included in the plan?</p>	<p>CAO/Dir.Kerney:</p> <p>Action plan that 5 pillars – will continue into the 2<sup>nd</sup> term. Director Kerney will be working on the strategic plan and vision. Spending time this summer with agencies and partners on the plan.</p> <p>Vacant housing plan from the mayor is a top priority – and will be a connection in the 10-year plan. In addition there is a separate vacant housing plan.</p>
<p>Councilman Schleifer:</p> <p>Fully agree with the CAO about the most qualified person should be hired for the job.</p> <p>Revenue proposals are increase in taxes? Concern that these increases will be offset to the residents.</p>	<p>CAO:</p> <p>Redistributing taxes – such as the bag tax and taxicab is for companies.</p>

(transitioning to the next presentation)

Chair McCray opened the hearing from a previous recess introducing the bill and the agencies who would be testifying to the council.

A presentation was given by the **Mayor's Office of Recovery Programs (MORP)**, Elizabeth Tatum Acting Chief Recovery Officer [See PowerPoint in Bill File].

- MORP – 4 years since the creation of the office and the start of the ARPA implementation. - Organizational structure – 11 FTEs
  - ARPA – met the federal obligation deadline was met (12/31/2024) and approximately 70% of funds have been expended.
    - Monitoring capital projects closely (due to federal/market instability)
  - Opioid Restitution Fund – currently 22 named entities receiving funds
    - MORP is responsible for the grant monitoring and financial oversight for grantees

The floor was open to questions from the Council Members:

Questions/Comments from Council	Response from Agency
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<p>Chair McCray:</p> <p>Lessons learned from ARPA – what will you apply to Opioid Restitution Funds.</p>	<p>Director Tatum:</p> <p>Grant implementation guidance that was developed for ARPA (such as detailed guidance on indirect costs, budget templates, time tracking guidance – technical supports).</p>
<p>CP Cohen:</p> <p>Concerns from the Opioid Restitution Board about the small number of grants going out? How are we going to improve this so more organizations in the frontline of this work have an opportunity for grant funds.</p>	<p>Director Tatum/Director Kerney:</p> <p>This money in the FY26 budget of \$2 million is within Baltimore City Mayor’s Office of Overdose Response (BCMOR) – so MORP will assist them in developing the RFP process and to implement, the strategy is under their jurisdiction.</p> <p>BCMOR (strategy component) is a separate office from MORP (grant management).</p> <p>Working on the strategic plan before releasing additional dollars.</p>
<p>Councilwoman Ramos:</p> <p>What is happening with the Housing Accelerator Fund?</p> <p><i>See Committee Request on Capital Projects.</i></p> <p>Can we get some more details about the positions that are funded through ARPA?</p>	<p>Director Tatum:</p> <p>The bulk of the funds are going to 9 capital projects. The executed agreements were not completed until late 2024.</p> <p>At the beginning of the fund, it was clear that the City would not be able to keep all staff positions. MORP is working with agencies to determine how some staff and programs will continue/transfer to GF or different grants.</p>
<p>Councilman Torrence:</p> <p>Concerns about the budget, planning, and strategy around the crime prevention through environmental design program that is being administered by DHCD.</p> <p><i>See Committee Request on CPTED.</i></p>	<p>CoS Young:</p> <p>Follow up with councilman.</p>
<p>Councilman Jones:</p> <p>Are there conversations on which program will continue after ARPA ends?</p>	<p>Director Tatum:</p> <p>Conversations within agencies to determine how to continue programs. Discussion about what aligns with the City’s Priorities – what</p>

	worked, performance measures, reviewing qualitative data and the program evaluations.
Councilman Blanchard:  Why was it decided that there would be flat funding each year for the 15-year plan for the Opioid Restitution Funds?	Director Tatum:  Request councilman to follow up with the budget department. However, notes that there is still a lot of planning going on to determine what will work best.

Chair McCray opened the hearing from a previous recess introducing the bill and the agency who would be testifying to the council.

A presentation was given by Director Zaied of Department of Public Works [See PowerPoint in Bill File].

The floor was open to questions from the Council Members:

Questions/Comments from Council	Response from Agency
<p>CP Cohen:</p> <p>Thanked Director Zaied for participating in the “ride-along.” Concerned about the culture of safety. What are the improvements?</p> <p>Do the workers have the basic protective gear?</p>	<p>Director Zaied:</p> <p>Safety is the biggest priority. Acknowledging the concerns and multiple reports.</p> <p>Establishing a heat and safety plan for DPW that is being adopted citywide. Changed emergency protocols and significant number of trainings (all types) – we are focusing on training with accountability.</p> <p>Yes, workers have all the protective gear and materials needed to protect them. However, not everyone is using this gear – we are still working on training and training supervisors to manage this.</p>
<p>VP Middleton:</p> <p>Provide an update regarding the billing process for the Water for All Program and the appeals process (including language barriers/technology barriers – to include immigrant community).</p> <p>What practice/process if the Water Billing has not resolved the issue on a large bill. Are there enough employees?</p>	<p>Director Zaied/Mills/Marco:</p> <p>Work with the water advocates to work through the challenges and barriers.</p> <p>There is a process in place and workflow regarding an issue with an erroneous water bill.</p> <ul style="list-style-type: none"> <li>- Appeals</li> <li>- Customer Service</li> <li>- Access through community centers</li> </ul>

	<ul style="list-style-type: none"> <li>- Referrals from community partner</li> </ul> <p>Each dispute is reviewed and communicated with the resident. Working with the finance department to determine staffing. A full communication plan is also in progress.</p>
<p>Councilman Glover: Emphasizes the importance of training and access to protective gear.</p> <p>What specific customer service improvements should residents expect in this fiscal year?</p> <p><i>See Committee Request on contract budget.</i></p>	<p>Director Zaied:</p> <p>On a daily basis have meetings to review customer service numbers – how fast we respond to our performance metrics.</p> <p>Highlighted some temporary services such as street sweeping that are currently on a contract until the new equipment/fleet is obtained. Additionally, we want to ensure all services continue while we hire permanent employees.</p>
<p>Councilman Gray:</p> <p>The SOS Program - <i>See Committee Request regarding data request on Sewage Back Ups.</i></p> <p>What is the city’s plan to improve diversion and recycling rates without funding new infrastructure. Concerned about lack of education piece on recycling and composting.</p>	<p>Director Zaied:</p> <p>Approximately spent \$1.4 billion since 2002, and anticipate spending close to \$2 billion by 2030/2031.</p> <p>Every year we budget \$2 million each year – pending DOJ approval (eager to announce this).</p> <p>There is some money coming from a capital perspective and a significant portion will focus on composting. We are looking at what it means to expand the life of the landfill to determine what the impact is on the city.</p>
<p>Chair McCray:</p> <p>Was the initiative on tagging cans ever started? <i>See Committee Request regarding “Opps” Tags.</i></p>	<p>Director Moore-Jackson/Hussein:</p> <p>Using the program in the school recycling programs. Challenges with implementing tagging cans – possible to do random checks in a sample size. DPW is committed to looking into this and the education component.</p>
<p>Councilman Conway:</p>	<p>Director Zaied/Director Larsen:</p>

<p>What progress are we making on zero waste (noting the increase in tipping fee)? Concerned that residents are not happy about the lack of effort towards zero waste.</p> <p>Moving \$5 million into contractual hauling.</p> <p><i>See Committee Request regarding cost analysis.</i></p>	<p>Increase in the tipping fee (the city has the lowest tipping fee compared to the other local jurisdictions). This should reduce outside dependence on the landfill.</p> <p>Secondly, the biggest thing is looking at P3 Transfer Station – where you can separate trash and recycling.</p> <p>Only using contractual support until we can hire permanent employees.</p>
<p>Councilwoman Ramos: What are the timelines of establishing the Oversight Board? <i>See Committee Request regarding WAEA.</i></p> <p>Residents are not getting bills consistently – what is DPW doing to address issues regarding billing.</p> <p>Will have a hearing on Water for All in the future.</p>	<p>Director Zaied/Sykes:</p> <p>Committed to following up regarding the Board.</p> <p>System upgrade in June 2024 – have been addressing the glitches – operations meeting 3x/week. The trend for issues with billing has decreased. Sending out high consumption letters to residents that may have leaks</p>
<p>Councilman Parker: Service 671: With six (6) positions being moved – How do plan to continue adequate services for water management, especially for the water line breaks?</p> <p>Service 671: Are current service levels maintained?</p> <p>Is DPW seeing a surplus in FY25? Is this an opportunity for expanding zero-waste initiatives?</p> <p><i>See Committee Request regarding curbside composting.</i></p>	<p>Director Zaied/ Garbark/CAO: Balance on maintenance and reconstructing lines. Goal of 15 miles of new water lines each year to keep up with the need.</p> <p>Some of this is funded through Capital Projects. The 6 positions is just a shift in accounting and no decrease capacity.</p> <p>The enhancement request was \$4.3 million to have a separate service for yard waste and \$5.2 for solid waste. Our recommendation was to increase the crews (with limited resources).</p> <p>Learned lots of lessons about adding new services. Administration is interested in a curbside composting pilot but needs the research and strategy behind it.</p>
<p>Councilman Torrence:</p> <p>How does DPW office of engineering construction monitor performance and</p>	<p>Director Zaied:</p> <p>Provides a detail on the difference in street cuts and cold patches.</p>

<p>compliance of contractors working on capital projects? What systems are in place?</p> <p>Would like the city to look at the restoration of the roadways after the water projects in-house. <i>See Committee Request regarding change orders.</i></p>	<p>There is an internal citystat to review this – hired 5 new engineers and 6 inspectors (inspectors will be getting more/better training).</p>
<p>Councilman Blanchard:</p> <p>675 – Debt Service is the largest service line for DPW. What is the debt that the City owes from revenue bonds on water and wastewater. What is the deferred maintenance estimated?</p> <p>Concerned about the significant amount of money (9/10 billion) owed and important to flag in the 10-year plan.</p> <p>Why have be increased the spending on the incinerator?</p>	<p>Director Zaied:</p> <p>5 billion in debt from revenue bonds. Approximately \$4 billion. The volume of use has increased. The study that DPW is planning to determine next steps. Starting the study now and most likely the results within 6 to 12 months.</p>
<p>Councilman Jones:</p> <p>Explain the process when a resident has a leak and access to rebate program?</p> <p>Concerned that residents may not know how to access their online bill or may not know that is what is expected of them. Cannot blame the residents if a bill is not received.</p> <p>What is the timeframe of resolving a bill?</p>	<p>Director Sykes-Coates:</p> <p>Several policies for adjustments when it comes to leaks. Policy that directly correlates with how the adjustment is applied if there is a silent leak or an internal leak there is a policy that we apply that would allow our staff to look at the highest 3 bills during the time frame which that leak was active – then DPW uses a formula to calculate the amount of relief that's provided. Residents are encouraged to create a profile on site to review their bills monthly.</p> <p>Resolving the dispute a response is given up to 7-10 days, but doesn't mean that the issue is resolved within that time.</p> <p>Director Zaied/ Garbark: Signifies the importance of looking back at the public awareness and education component.</p>

	<p>Clarifies what counts as a bill. If a bill is not sent out for a month, the amount due goes to the next month (etc.) – and that constitutes as 1 bill (so it can have multiple months on it).</p>
<p>Councilwoman Porter:</p> <p>Increase in the cost of chemicals and why? Are there any alternative chemicals that we can use?</p>	<p>Halman:</p> <p>Increase due to COVID and most recently in tariffs. Cost of methanol has gone up 230% - so spending upwards of \$8 million (on that single chemical) and there are about 6/7 different chemicals needed within the wastewater treatment process.</p> <p>Yes, technically there are other chemicals, but those would need to be evaluated.</p>
<p>Councilman Schleifer:</p> <p>Can you explain the 9% rate increase? What are the consequences about not paying the water bill?</p>	<p>Director Zaied:</p> <p>The increase starts July 1 and is 9% water, 9% for waste water, and 3% for storm water. Increases are due to inflation, compliance, and the capital projects needed to fix the infrastructure.</p> <p>We have been recouping the commercial piece and looking into what needs to be done with the residential.</p>
<p>Councilman Gray:</p> <p>What are steps taken modernize DPW's fleet? Concerned about the \$5.3 million allocation to contract street sweeping.</p>	<p>Director Zaied:</p> <p>Large investment from the mayor for DPW. The entire fleet was not completed, so a contract was needed to get the spare vehicles.</p>
<p>Councilman Conway:</p> <p>Follow up on the Zero Waste.</p> <p>What are we doing to address rats in the City and reduction in the performance metrics. Cleaning metrics – provide more details.</p>	<p>CAO:</p> <p>Looking at a study/pilot, but cannot commit to the timeframe at this time. Need to understand the operational impact regarding all the steps. Commitment to follow up with the councilman.</p> <p>Jackson-Moore:</p>

	<p>The rat rub out program is working. Inspections are increasing, but the rat barrels are decreasing. The poisons are working, and 2 pilots for the rat contraceptive program to ensure they do not breed.</p> <p>Increased more crews that increased targets to 100%.</p>
<p>Councilman Parker: Do you track how many miles that are not swept due to cars parked?</p> <p>Provide additional details to footnote on page 309?</p>	<p>CAO:</p> <p>Coordinating with DOT, updating signage, and engagement process. CleanStat program looking at this problem.</p> <p>Separate items –FY 26 budget is the 10 that were previously ARPA funded are being transitioned on a recurring basis uh to the general fund (crews already exist).</p>
<p>CP Cohen:</p> <p>How much money was provided by the worker’s compensation? Concerned about the number of injuries and ensuring that workers get compensated adequately.</p> <p><i>See Committee Request on Heat Safety Plan.</i></p> <p>Challenge in the opt-in function on health insurance plan.</p>	<p>Director Larsen:</p> <p>Just under 3.2 million. CAO will review this issue and follow-up with CP.</p> <p>Director Zaied:</p> <p>Provides as overview of the standards and how the supervisors will handle these plans. Part of the plan includes mandatory breaks and supervisors are being held accountable. These plans will be implemented and tested.</p> <p>Increased the sessions on health insurance plans – currently 100 out of 134 that did not have are now enrolled.</p>
<p>Councilman Blanchard:</p> <p>Provide an update on the enterprise fund.</p>	<p>Director Zaied:</p> <p>Will be meeting with the Finance Dept to review all the impacts of this in the next couple weeks.</p>
<p>Councilman Jones:</p> <p>Provide an update on facility renovations?</p>	<p>Director Zaied:</p> <p>Starting reconstruction/ moving staff in trailers. New locker rooms and trailers, while renovations happen.</p> <p>Late this year/next year – Phase 1 and Phase II of constructions.</p>

<p>Councilman Torrence:</p> <p><i>See Committee Request on inspections.</i></p> <p>Concern about the delivery of Customer Service and customer service delivery from DPW Inspectors and from the Contractors. Additionally, the large amount of change orders for projects. There should be a standard (customer service) for the Inspectors as well as for Contractors.</p>	<p>Director Zaid:</p> <p>72 inspectors funded. Committed to working with Council on improving on how the City does business.</p> <p>Working with the legal team regarding collecting IDs (safety around identity theft).</p>
<p>Councilwoman Ramos:</p> <p><i>See Committee Request on Greenmount.</i></p> <p>Collections from the surrounding Counties in terms of the reimbursement?</p>	<p>DPW:</p> <p>County sets their rate but we concur with it - obligated to charge them at cost for water per state law in our agreement with them from 1973.</p>
<p>Councilman Torrence:</p> <p>Importance of communications and educators about recycling. Need to go back to the basics and go to schools/senior centers. Simple things that can be done to ensure that we are doing this correctly.</p>	<p>CAO:</p> <p>We are looking at education models and increasing awareness.</p>
<p>Councilman Schleifer:</p> <p>Big Truck Day to include Sunday?</p> <p>Describe the Equity at DPW? What is the impact of this?</p> <p><i>See Committee Request on Equity.</i></p> <p>Have we recruited from the Clean Corp Program.</p>	<p>Director Zaid:</p> <p>Will look into this with Public Works Experience that plans the event.</p> <p>Director Marco:</p> <p>Looking at equity internally and having comprehensive training. Looking at safety through an equity lens. Partnering with the Health Department as well – and there is equity change groups too. There is a full curriculum about equity. Shifting the culture at DPW – evolved the new employee orientation. Every employee has gone through trainings.</p> <p>When the Clean Corp Program ends, DPW will absorb that.</p>

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**Further Study**

**Was further study requested?**

**Yes**    **No**

**If yes, describe.**

#	Agency Hearing	Member	Fulfill Request	Date requested	Finalized Request
1	BBMR	Ramos	BBMR	18-Jun	The number of properties where the VBN was removed (Use and Occupancy established) that were reassessed in 2023 and 2024. Then the amount of revenue from this reassessment. Coupled with if these are in the roughly 7K of the properties that were approved for NCTIF revenues as well as the reassessment for the debt service. It was not my understanding that all the properties rehabbed would have those additional revenues go into the TIF debt service.
2	BBMR	Ramos	BBMR	18-Jun	What is the revenue into the Affordable Housing Trust Fund for FY2025 and anticipated for FY2026? What is the current balance of the fund from these revenues (not the capital fund that is obligated)
3	BBMR	Cohen	BBMR	1-Jul	Asking for a follow-up meeting with CP & Chair McCray on changes to internal process for quarterly spending and impending supplemental briefings to the Council
4	BBMR	Schleifer	BBMR	TBD	The full list of all the Fines and Fees in Group 1. To include the current and proposed costs.
5	DOF	Conway	DOF	4-Jun	If we are not using off cycle checks as an indicator for discrepancies when paying vendors what are we using to find discrepancies and how are they being addressed.
6	DOF	Conway	DOF	TBD	Request for DOF to update the service 703 Performance Measure for the number of off-cycle checks to something that more accurately identifies whether the city promptly pays employees. DOF to add change orders as a metric to the procurement process
7	DOF	Parker	DOF	18-Jun	Provide the scoring rubrics for the "best value" solicitation method used in procurement.
8	Visit Baltimore	Cohen	Visit Baltimore	5-Jun	Plan for promoting city/ tourism communication plan (looking for a meeting between VB & CP Teams)
9	CAO	Cohen	DOF	18-Jun	For the Special Project Fund (under the M-R Miscellaneous Fund), please detail (1) what these funds are spent on and on whose behalf. (2) the process for spending these funds and who decides to spend them. (4) Requesting a meeting between the Council President, Budget Chair, CAO, & DOF on this fund.
10	CAO	Conway	CAO	18-Jun	Requesting an audit of phone answering by agency & division. What percentages of workers that have Mitel licensing and set up
11	CAO	Schleifer	BBMR	18-Jun	What was the budget for a new Board of Elections location in FY24 and how much was the proposed location?

12	MORP	Ramos	MORP	18-Jun	List of all projects in the Housing Accelerator Fund. Provide information on 1. spending in the Inspire Developer Incentives. 2. The 9 developments getting this funding, what are they, and where are they located?
13	MORP	Torrence	MORP	11-Jun	1) Provide a copy of DHCD's Crime Prevention Through Environmental Design (CPTED) project plan (budgeted at \$2 million). 2) Provide a detailed description of the actual expenditures to date. 3) Provide DHCD's/the City's cohesive plan around CPTED. Provide a response to 1 & 2 within 2 weeks, and response to 3 will need to be confirmed.
14	DPW	Glover	DPW	18-Jun	How much of the total budget is dedicated to contract services in DPW.
15	DPW	Gray	DPW	11-Jun	Provide data for FY 23, FY24, FY25: How many 311 calls were made regarding sewage backups in people's homes (during both dry and wet weather events). 2) Of these Calls, how many were deemed to be an issue with the City's Infrastructure after investigations (during both dry and wet weather events). 3) How many applications were received for the SoS program? 4) Of these applications, how many were denied support? 5) How much money was disbursed in FY23, FY24, FY25, and 6) Where does the unspent money go?
16	DPW	McCray	DPW	18-Jun	When do you expect to expand using the "oops" tags for recycling citywide to curbside pick-up?
17	DPW	Ramos	DPW	18-Jun	When will the Committee for Oversight for WAEA be established
18	DPW	Conway	DPW	18-Jun	Provide a month-by-month analysis of the \$5 million budgeted in funding for solid waste services (This funding to support 6 months of continued contractual solid waste staffing for the first half of Fiscal 2026 and creation of 15 additional solid waste crews for the latter half of Fiscal 2026).
19	DPW	Parker	CAO	18-Jun	Requests the CAO/DPW to follow up with the City Council about the next steps with Curbside Composting.
20	DPW	Cohen	CAO	30-May	How is workers' compensation calculated for DPW workers? CAO committed to providing a status update by the end of the week.
21	DPW	Cohen	CAO	18-Jun	Provide the heat safety standards for DPW
22	DPW	Torrence	DPW	18-Jun	Provide the following data: 1) How many inspectors are currently employed within DPW, and does it compare to the volume of active construction projects under DPW purview. 2) Number of projects distributed to each inspector. 3) Number of times each inspector must visit each site 4) Details on the 6 new inspectors hired and what training is being provided.
23	DPW	Torrence	DPW	30-Jun	Requests a meeting on how we are tracking visits to transfer stations/dumps

24	DPW	Ramos	DPW	18-Jun	We would like the details on this project on Greenmount in terms of what the project entails. We just got conduit, water, and seems like everything else installed during the pandemic and it really hurt our businesses and residents. We want to make sure this does not happen again. PRJ002959 WC-1419 Greenmount Avenue 36" Water Main Rehabilitation.
25	DPW	Schleifer	DPW	18-Jun	How is DPW measuring equity and diversity. Provide a breakdown of the demographics in the equity analysis as it relates to hiring at DPW?
26	DOF	Ramos	DOF	18-Jun	<p>Page 106 Service 700 Surplus Property - The target for the number of pieces of property to be auctioned is 10,000 compared to last year, which was 104. I think 10,000 is a typo. Do we really have 10,000 pieces of property to be surpluses?</p> <p>Why do we auction to the highest bidder, instead of working with DHCD in particular for use in our whole block strategy of revitalizing our neighborhoods? Increase in housing? We should rethink how this is working; can I follow up with this.</p> <p>Page 62 Fees and revenues - RC0085 Building Permit Fees went down in FY2025, and we predict only a slight increase in 2026. It seems to me that DHCD/Finance are anticipating rehabbers not using permits! This should be increasing significantly as we continue to provide the tools and the funds to rehab properties, please explain.</p> <p>RC0332 Baltimore County Collections of water bills are doing. What explains this? Are we getting the difference from the County of what we're owed.</p>

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**Committee Vote: N/A**

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Paroma Nandi, Committee Staff

Date: 5/28/2025

Cc: Bill File

## HEARING NOTES

Bill: 25-0060  
AGENCY BUDGET HEARINGS – DAY 2

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Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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Committee: Budget & Appropriations  
Chaired by: Danielle McCray

Hearing Date: Thursday, May 29, 2025 – Day 2

Agency: Baltimore Development Corporation (BDC)  
Time (Beginning): 9:05 AM  
Time (Ending): 9:50 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 90

Agency: Baltimore Office of Promotion and Arts (BOPA)/Mayor's Office of Arts, Culture, & Entertainment (MOACE)  
Time (Beginning): 9:55 AM  
Time (Ending): 10:25 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 90

Agency: Capital Budget  
Time (Beginning): 10:25 AM  
Time (Ending): 12:00 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 90

Agency: Law  
Time (Beginning): 12:35 PM  
Time (Ending): 1:30 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 40

Agency: Department of General Services (DGS)  
Time (Beginning): 2:31 PM  
Time (Ending): 4:12 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 90

Agency: Baltimore City Board of Municipal and Zoning Appeals (BMZA)

**Time (Beginning):** 4:33 PM  
**Time (Ending):** 5:31 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 40

**Agency:** Baltimore City Fire Department (BCFD)/ Office of Emergency Management (OEM)

**Time (Beginning):** 6:07 PM  
**Time (Ending):** 9:10 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 61

**Committee Members in Attendance (Day 2):**

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

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**Bill Synopsis in the file?** .....  **YES**     **NO**     **N/A**  
**Attendance sheet in the file?**.....  **YES**     **NO**     **N/A**  
**Agency reports read?** .....  **YES**     **NO**     **N/A**  
**Hearing televised or audio-digitally recorded?**.....  **YES**     **NO**     **N/A**  
**Certification of advertising/posting notices in the file?**.....  **YES**     **NO**     **N/A**  
**Evidence of notification to property owners?**.....  **YES**     **NO**     **N/A**  
**Final vote taken at this hearing?**.....  **YES**     **NO**     **N/A**  
**Motioned by:** .....  
**Seconded by:** .....  
**Final Vote:** .....

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**Major Speakers**

*(This is not an attendance record.)*

- Colin Tarbert, President/CEO, Baltimore Development Corporation (BDC)
- Ira Kowler, Managing Director, BDC
- Calvin Young, Chief of Staff to the Mayor
- Robyn Murphy, CEO Baltimore Office of Promotion and Arts (BOPA)
- Linzy Jackson, Director Mayor's Office of Arts, Culture & Entertainment (MOACE).
- Chris Ryer, Director Department of Planning
- Andrew Aleshire, Director of Mayor's Office of Infrastructure Development (MOID)
- Ebony Thompson, Director/Baltimore City Solicitor, Law Department
- Stephen Salsbury, Deputy Director Law Department
- Berke Attila, Director, Department of General Services (DGS)
- Abrar Abukhdeir, Fleet Management, DGS
- Julia Kalloz, Public and Private Energy Performance, DGS
- Marwan Alkarajat, Capital Project Division, DGS
- Rebecca Witt, Director, Board of Municipal and Zoning Appeals (BMZA)

- Joey Henderson, Director of Emergency Management (OEM)
- James Wallace, Chief of Fire Department
- James Matz, Assistant Chief of Emergency Medical Services

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### Major Issues Discussed

Vice President Middleton opened day two of the Budget & Appropriations hearing on behalf of Chairwoman McCray. VP Middleton welcomed members of the council and introduced the Bill, committee rules, and goes over the agenda.

A presentation was given by **Baltimore Development Corporation (BDC)** President/CEO, Colin Tarbert [See PowerPoint in Bill File].

- Outline's Service 809 – Retention, Expansion and Attraction of Business
  - Highlights # of jobs created or retained in Baltimore City
    - FY26 Target of 1,900 (FY24 Actual 1,700)
- Outline's Service 810 – Real Estate Development
- Outline's Service 813 – Technology Development – Emerging Technology Center
  - Highlights the Made in Baltimore Business certifications and education programs.

The floor was open to questions from Councilmembers as summarized below:

- Thanked BDC for development around the CFG Arena and the partnership with the Boost Program, which emphasizes the importance of the entrepreneurial spirit.
- How do you address infrastructure?
  - No allocations of funding, however, BDC advocates for funding – examples provided:
    - Tax Increment Financing Program and the Commercial District Assessments (CDA)
    - CDA – partnering with 10 commercial corridors in the first round (Brooklyn, Holland's Market, West Baltimore Street, Market Center, Charles Street, York Road, 2 separate portions of Harford Road, West North Avenue, and Wavery Main Street).
      - First part of this program does not come with funding – but a partnership with expertise and data sharing
      - On the ground survey work (2 surveys)
      - BDC is willing to provide more detailed briefings.
- Redevelopment of the Inner Harbor – What does that mean for the Made in Baltimore Stores.
  - No current conversations about this, since development is not scheduled until at least a year + from now.
- Allocation of \$125,000 to BDC last fiscal year – no consultation with council – moving forward with those funds requests that councilmembers must be consulted.
- Brochure – “New Frontier” – 2003 publication that talks about the development of the Downtown Westside – what will be different in the future.
  - Progress has been slow, but we are now working with smaller developers and there has been progress throughout the years. “Hole in the Donut” – Howard/Lexington is sitting vacant and until there is investment that is needed to see the real change.

- Requests that BDC set up future meetings with Council members to discuss the individual areas of the need.
- Transition plan for the new CEO.
  - Mayor's Office references an announcement is forthcoming in the next 2 weeks.
- Service 813 – what are the changes in the target
  - Possibly a conservative number/already exceed and anticipate more growth.
- What do we know about what talent is needed for job creation?
  - Score high on the talent piece – large percentages of people with higher degrees
    - Ex: HomeChef – hired 400 people and had no challenges with hiring.
    - Need for CDL and building trades

(transitioning to the next presentation)

Vice President Middleton transition to the **Baltimore Office of Promotion and Arts (BOPA)/ Mayor's Office of Arts, Culture & Entertainment (MOACE).**

Chief of Staff, Calvin Young provided a brief statement prior to the presentation [See PowerPoint in Bill File].

- Last October the BOE approved a termination of the City's contract with BOPA due to concerns about the organization's financial health. Following the cancellation, a new relationship between the City and the newly formed BOPA took place with the leadership of Robyn Murphy – the partnership with the City is back on track.
- BOPA – at the intersection of creativity, community, and civic partnership
- Highlights the success of 2025 Artscape – demonstrated the power of collaboration and creativity within Baltimore
  - Record-breaking attendance – 35% higher than last year.
- Conducted listening tours with artists and community partners to rebuild trust – secured numerous funding awards to include a 3-year funded partnership agreement with the TRowe Price Foundation and Mercy Medical Center.
- Partnership and Coordination between BOPA and MOACE (new office within the Mayor's Office).

The floor was open to questions from Councilmembers as summarized below:

- Congratulations to the success of Artscape – focus on the Art and Artist and ensuring they are in the center of it all.
  - Featured the diversity of artists
- Clarification of BOPA's relationship with the City
  - BOPA had too many projects unrelated to their mission such as parades and holidays – new focus is on the Artist and preserving the arts culture. BOPA is continuing to stabilize their work. New BOPA contract went to BOE (yesterday)
  - MOACE is focus is on promotion and arts – and coordinating events and logistics.
- Emphasize the importance of including Baltimore Artists
- Sustainability and Preservation of the Art Culture – what does this look like? Challenge you to work with Visit Baltimore to uplift and promote smaller institutions such as the Great Blacks in Wax Museum
  - Artscape Park as an example

- Transformed the columns under the JFX and mural on the retaining wall to include artistic lights for future use.
- Creating that next level of artist engagement in the museums and elevating the artists after the festival.
  - Sondheim Awards – works art are showcased in the Walters and the Peele Museum

Councilman Gray transition to the **Capital Budget**. A presentation was given by Department of Planning Director Chris Ryer [See PowerPoint in Bill File].

- Emphasizes the release of the 10-year plan that for the first time notes the challenges of the deferred maintenance in the Capital Budget and the need to address the shortfalls and capital investment. The importance of the restored HUR funds to the City and the increase of GO Bonds – one of the most flexible sources of funding for capital.

The floor was open to questions from Councilmembers as summarized below:

- Provide details on the Greenway Trail – How will we spend the \$14 million allocated this year and understanding of the partners (see committee request)
  - Part of the Green Network Plan – it was designed in a time when the City was downsizing - creating a lot more greenspace that was open and not designated for anything. This space is a composite of right of way and rec and park space. The trail was away for us to bring this altogether.
  - Planning Department was overseeing this project and needed to purchase the Norfolk Southern Property.
  - The Federal earmark also required a NEPA process (Environmental Review) – which is a 2-year process – which pauses the project until completed. The NEPA process is now completed and funding restored (and additional funding received) - Negotiations will be able to start soon. Additionally, DOT and MOID have stepped up in this project.
- Emphasis on ensuring that State and Federal dollars are spent wisely and timely.
- DPW requested funding for infrastructure tied to the Less Waste Better Baltimore Plan – Why are we stepping away from sustainability programs?
  - Large capital infusion in DPW since COVID – multiple investments and priorities at this time specifically related to health and fleet. Anticipate this will pick up and currently there is a Waste Reduction Strategy.
  - East Baltimore Transfer Station – this would support the compost facility
    - This is driven by a Federal Grant that the City must match – This will be a pilot project for DPW.
- Need for a community pool in District 8 – and what will it take?
  - What this should look like – Rec and Parks should put this project in the CIP so it's in the pipeline.
- Comment – that the timeslot for the Capital Budget should be longer – review projects in district and oversight
- How is spending monitored – and delays in spending?
  - There are several projects where there is limited or little spending. We have new analyst to monitor spending. MOID does a more detailed monitoring of projects – 53 projects within their portfolio.
  - Dept of Planning can work with Council on specific projects.
- What is the \$121 million reserve in Quarter 3

- The reforms will be reflected in the Quarter 4 – and this report will be more accurate.
- Additionally, the consolidation balances will make this more manageable
- Looking at improving reports to Council
- What is the process for reallocating funds – Requires BOE and Planning Commission approval.
- What is Council's role in the Capital Budget – concerns about how little influence Council has on the Capital Budget
  - Collaboration with different agencies, but City Council was not listed.
  - The amendment gave authority to the Council to transfer funds within the General Fund. What this means for the Capital Budget is that the general funds would include the PGO and would still need to be compliant of the HUR funds.
- Climate of Federal and State Government – Cost of materials and other changes will impact agencies
  - Tariffs could impact projects, and City must closely monitor projects. New policy to fund the full project will ensure timely spending.
- 6-year Capital Improvement Plan (CIP) – elaborate how this plan is created with the anticipated revenues
  - Work closely with the Finance Department to anticipate funding
    - Example – HUR and the drop off of HUR; GO Borrowing and Base Pay as You Go Capital Funding.
- Deferred maintenance vs. year-round capital project maintenance
  - Get better at delivering Capital Projects – standardize capital procurement and contracting.
- How do we prioritize projects? Water Main Replacements – how do you prioritize which will be replaced?
  - Project specific accounts and bulk accounts
  - The DPW watermain replacement which is in various locations
    - Is there a way set aside funds to ensure projects that are connected can be prioritized – ex: real estate projects that are on hold because of waterline issues.
    - Best way to return to agency to understand prioritization.

Chairwoman McCray recessed hearing until after lunch.

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Law Department**. A presentation was given by City Solicitor, Ebony Thompson [See PowerPoint in Bill File].

The floor was open to questions from Councilmembers as summarized below:

- workers comp – in FY 24 there were 313 claims – how much was paid out in FY 24 & how much has been paid in FY25 year to date. Also asking for a breakdown of claims by agency.
- How does the Law dept work with risk management to reduce workers' comp claims?
  - Law dept has seen their role increase in these cases particularly with DPW and Risk Management. Working with Agencies to reduce the number of cases via increased emphasis on workplace safety

- When do we enlist contract firms in cases vs keep it in house?
  - If there is a conflict (i.e. between workers and the city) or if there is a specialized area where the Law dept may not have the required background.
- Request for additional positions to support service 861 for consumer protection?
  - Yes, and this is appropriate to keep more of this in-house with the Law dept.
- Have we seen an uptick in claims, and what are the results for consumer protection.
  - Can't speak to active or pending litigation – but dept is working to develop these cases.
- Police complaints – why has there been such a big jump in cases from FY 24 target to FY 24 actual
  - This is a result of a backlog that the Law dept has been working to clear through
- What is the role of the two controversies lawyers in the budget?
  - For condemnations – previously funded by ARPA
- Consumer protection – separate office, where is that going to live in the budget – will law dept attorneys go there?
  - No, it will be a separate office and the Law dept will manage litigation
- Law dept review of items for the BOE – where is the logjam and what can we do?
  - Often a last-minute item from the agency – it goes through the contracts team to the BOE.
  - Staff who help with legislation – delays on bill reports getting reports on times

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Department of General Services**. A presentation was given by Berke Attila, Director of DGS [See PowerPoint in Bill File].

- Highlights in the presentation include:
  - Clean and Safe Environment for DGS employees
  - Installation of water management system in all 3 courthouses downtown
  - Implementing focused precautions and protocols for how we work in extreme heat for workers
  - DGS Fleet division was created and implemented programs in Baltimore City high schools – and currently have apprenticeship programs
  - Plans to right size facilities portfolio to optimize the city's footprint - DGS is the steward of city resources
  - Energy division continues to receive grant funds to ensure energy use is more efficient across the board
  - Capital projects are a priority
  - Focus on DEI training and recruitment across all City Districts

The floor was open to questions from Councilmembers as summarized below:

- 731 Facilities Management – the standards are very low?

- Must be realistic to our actuals and want to increase each year. In an environment where the buildings are in good condition this would be higher – the City’s assessment under the standards – Baltimore is the lowest.
  - Average Facilities Condition Index is 153
    - 5 million square feet
  - 150 buildings – that need approximately \$1.2 billion to fix
    - Approximately receive only \$18 million a year
  - History of underinvestment in the buildings and infrastructure
- For the corrective work requests completed on time – what is the average time?
  - Track by problem type – ex: roof vs doorknob
  - Complex calculation to determine compliance
- Charging stations and distribution across the city
  - City must meet this deadline by 2030
  - Partnered with consulting firm IFC to do a study of the fleet to determine the number of charging stations and places.
    - Need for approximately 500 chargers; 908 ports to charge – and 1100 vehicles – spread through 44 primary locations - and that’s 132 total locations.
    - Looking for grants to cover the costs – at this time secured \$5 million in funding
      - Planning 2 pilot locations next year at Rec & Parks and DOT
    - Only responsible for chargers for City Vehicles
      - 51 vehicles already have EVs – and 9 chargers
- National recognition at MACO and NACO – pushing abstracts
- How can the Council help with projects in our Districts? How can we be involved with the Capital Improvement projects.
  - 1) Working with Council if working in the district
  - 2) Provide some influence during decision making – to determine what are the priorities for agencies
  - Monthly check-ins with each councilmember
- War Memorial Building Team
  - Hosted Baltimore City Human Trafficking Collaborative – resource fair citywide with over 60 vendors
- How many vehicles expected to be decommissioned (concerns about Federal Tariffs and increased costs in the future)
  - Any replacement should mean that the vehicle should be slated for decommission – only exception would be load packers (under the number of assets currently needed).
  - 226 Assets this year
    - CAO/Budget Office increase the master lease funding to replace these assets – approximately \$37/\$38 million for master lease replacement
- Solar Panels – reducing city’s utility cost and potentially selling utilities back.
  - Need 35,000 square footage of roof top for solar panels to be profitable/effective.
  - Active project working with DPW on Reedbird – but many other ways to increase energy efficiencies
    - 1-megawatt solar plant – Back River

- 10-megawatt power purchase agreement in Harford County
    - Community Solar opportunities
  - Apprenticeship programs in high schools for mechanics and promote opportunities at DGS – “City can’t run without us”
  - Importance of energy efficiency
    - Example testing films for windows on historical buildings to improve energy efficiency
    - Black top/tar rooftops – replacements to white to reduce the heat island impact
    - Energy savings contracts – for more creative contracts
    - Looking at sustainability and how to implement changes.
    - How can the City look at its carbon footprint – DGS is promoting looking at sustainable measures – even small changes to make difference
    - Citystat program – DGS is doing this internally.
  - Analyzing the current downtown footprint
    - How many agencies are on private leases – how can we bring them in and utilize space better
    - Space playbook – standardized what a place looks like
      - DGS has developed this that includes a space allocation model – creates a blueprint
  - Support the 10-year financial plan – partnering with other city agencies
    - Looking at the buildings holistically
  - Changes in staffing – New organizational charts to support this work
    - Fleet division & Accounts management
  - Salary study that will help recruit for trade positions
    - Positions are being reclassified – proactive for vacant positions
  - Building review – ADA compliant – OSHA/MOSHA – Vacant Buildings
    - Specifically surplus school buildings
      - Pilot Program – using deterrent systems, smart cameras to prevent individuals from breaking in
    - We use a portfolio assignment for building management
  - Park Heights Library - sustainability is part of the designs
    - ARPA – HVAC replacements that are most sustainable and efficient heating & cooling systems.

Chairwoman McCray recessed hearing until the next presentation.

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Board of Municipal and Zoning Appeals**. A presentation was given by Rebecca Witt, Director of BMZA [See PowerPoint in Bill File].

- Highlights in the presentation include:
  - Quazi judicial agency – apply the City Code to review zoning and other municipal (alley/footway) appeals.
  - Not a court, and proceedings are informal
  - Enhancing the appeal process for self-represented appellants – new educational resources and expand access for residents with limited English proficiency
  - Adding 1 Zoning Officer (transition from ARPA funds to General Funds)

- BMZA is required to enforce the Code consistently
  - Contact the Council when applicable

The floor was open to questions from Councilmembers as summarized below:

- Moving the Zoning Administrator from DHCD to Planning – Will the move impact the BMZA?
  - Function of the office will remain the same
- Zoning Code that has been there for a century – standard at the time and City has not wanted to change anything
  - Bulk & Yard legislation to give residents more authority over their property
  - Case law supports changing legislation not individual variances
  - Cause of many illegal dwellings for multi-family homes – which can prevent property from being used.
- Performance metric about days for hearing is difficult to predict based on volume and external factors such as the economy
- Meetings are broadcast through CharmTV based on their availability
- Need for residents to be able to build additions on their homes
  - 2<sup>nd</sup> stories do not require a variance
  - Council Bill 25-0006 would allow individuals to add a 2<sup>nd</sup> story to a nonconforming structure
- Under ADA – BMZA can approve for changes for reasonable accommodations
- Elimination of the Consent Docket (which allowed the BMZA to approve variance requests en masse in a single vote without discussion as long as no member of the public objected)
  - Administration was aware of the decision, but BMZA had the authority to end the docket.
- Transparency with cases – and consultation with council
- Importance of the Council to work on solving issues within the Code
  - To ensure the Code is helpful and clear
- What training does the Board go through – Standard Maryland Board Training
- How is the work shifting of the Board:
  - Approximately – half is conditional use and half variance (but many conditional uses will also come with a parking variance).

Chairwoman McCray recessed hearing until the next presentation.

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Office of Emergency Management**. A presentation was given by Joey Henderson, Director [See PowerPoint in Bill File].

- Highlights in the presentation include:
  - Major strides in citywide emergency preparedness, response, and community engagement
  - Active role in various workshops and exercises such as severe storm, winter preparedness, cyber security, Artscape, and extreme heat exercises.
    - Vital in strengthening cross sector collaboration and ensuring community approach to emerging management.
  - 90 new certifications completed this fiscal year

- Expanded in community engagement – National Night and 2 events in each district.
- Response to major incidents – Operational standpoint activated 25 times for incidents and events in the City
  - Storms at Artscape, Camp Small Fire, North Charles Street underground fire, citywide winter storms, citywide internet outage, seven alarm fire, Mayday protest, EF1 tornado
- FEMA grants – fund 8 positions – anticipate some cuts

The floor was open to questions from Councilmembers as summarized below:

- Challenges of federal cuts – what are next steps?
  - Discussions are ongoing with the Mayor’s Office. FY 25 funds from feds are delayed and OEM is expecting cuts which will result in staff cuts. Some unfilled positions can help with that funding. May combine positions to help attract candidates. No deadline to hear about FEMA currently.
- Emergency text system – are we still signing people up and how do we reach the less tech savvy.
  - Canvassing is ongoing also going to senior events to help sign people up.

Chairwoman McCray transitioned to the **Baltimore City Fire Department**. A presentation was given by James Wallace, Chief of the Fire Department [See PowerPoint in Bill File].

- Highlights in the presentation include:
  - No injuries at the latest seven alarm fires or Camp Small fire.
  - Increased call volume – rethinking how to serve Baltimore with agility, foresight, and care
  - Transformative upgrades in department and self-contained breathing apparatus and hire hoses
  - ARPA funding enabled critical infrastructure improvements at fire stations.

The floor was open to questions from Councilmembers as summarized below:

- Current number of vehicle collisions in FY25?
  - 260 as of the end of April (July 2024-April 2025)
- 
- Acknowledgement of losses in the department – gratitude to all the firefighters who serve and the entire department.
- Overtime – vacant positions – what controls are put into place to control overtime and recruit EMTs and Paramedics into the dept?
  - BCFD need 242 as a daily staff and EMS needs 65 – total 307. Tele staffing team works to even out overtime and try to assign roles so that minimal overtime is used.
  - BCFD is working on big recruiting push – including materials on emergency vehicles allowing BCFD to reach out to over 1k potential applicants.
- Emergency exit drills in older adult buildings – has this been implemented?
- Whole blood (includes plasma and platelets) - Use is expensive and not implemented yet in the City or County
- Public Safety Apprenticeship Program and the expected annual report - money has been set aside – but no recruits asking now for a increase in this for less recruits than stipulated in the ordinance.

- Follow up on the allocation from FY 23 & 24 and what has happened to it. How are we ensuring that this will reach kids all over the city
- Moving 35 kids to fire academy via youth works others to other programs
- Reaching out to agency members to start mentoring programs in the schools.
- Commitment from CAO to follow up on program and confirm funding
- EMS transports – are we improving
  - Pretty level results – an effort to come in and make a regional policy to coordinate times across counties and the city.
  - Money recouped from EMS transports – \$78 million in EMS revenue budget which covers the cost of service. FY24 nearly covers the full cost of service
  - Increase in fee should help to cover cost of service – this will help with other services also provided by EMS
  - \*List of all items that will be included in the calculation for updated cost of service.
- Overtime issue as a factor of shortages of paramedics – what can we do to incentivize EMT to become paramedics
  - BCFD short 28% paramedics – new HR director perusing aggressive strategy and working with EMTs – EMTs are interested in taking the course to become Paramedics.
    - BCFD is covering tuition – problem is scheduling.
    - Becoming a paramedic program is becoming a recruitment tool.
    - 1800 hours to become a medic – it's a high-level course that not everyone persist in.
    - BCFD is working with BCCC recently picked up 6-7 paramedics, but some went to become firefighters
    - \* Plan to create an internal training program – what would be a good internal timeline 30 days.
    - Is fire dept receiving restitution funds? Yes, for contracted EMS, tele 911, nurse program
- Inspector civilization in the Fire Marshal office
  - Moved pins from sworn to civilian
  - Need to work in the civil service system
  - Looking to move to about 35 inspectors
- Inspections and permits. Increases in inspectors from 28 – 33
  - Increases in inspectors from 28 – 33 with some also working as plan reviewers
  - 4 current plan reviewers with an additional 4 sworn reviewers
  - 500k in budget will create 2 new positions
- How do we determine the needs of the city for response
  - Based on the number of apparatus w/ national recommendations and analysis on response times so that the dept can hit certain response time metrics
- Will the BCFD have sufficient budget to cover fiscal year or will the dept come back for a supplemental

- Most likely yes – Admin is working to right size the budget as a part of the 10-year plan
- Several items currently impacting the budget – i.e. higher labor cost, pressure on EMS staffing ect... but with some reforms will help bring the budget closer to alignment – but this is a multiyear process.
- How are we supporting the mental health of the BCFD members –
  - Training on trauma informed care
  - Rebuilt the chaplaincy corps -5 female chaplains & LGBTQ chaplains
  - Peer support team
  - Critical incident stress management team
  - Referring to members out in necessary cases
  - There has been a shift in culture where members reach out instead of requiring them to be found.
- What tech does 911 need?
  - 911 is leading in several tech areas – i.e. geo fencing ArtScape
  - Admin looking into updating the dispatch system
  - Why is 311 housed in BCIT?
    - Admin has brought 311 back to the office and is bringing them closer to 911
- Code X properties
  - 40 fires per quarter at the code x / vacant buildings – collaborating with other agencies – BCFD is currently tracking and sharing them.
  - Pre policy 11 maydays to 2 in these structures – non since 2023. This has been a marked improvement.

Chairwoman McCray recessed hearing until tomorrow.

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### Further Study

**Was further study requested?**

**Yes**    **No**

**If yes, describe.**

#	Agency Hearing	Member	Date requested	Final Request
1	Capital Budget	Cohen	9-Jun	1) Request for a written report on the information of all current partners for the Greenway Trails project. 2) A clear understanding of the status of each segment of the project and how the \$14 million allocated in the Capital Budget for FY26 will be spent. (MOGR will first consult with MOID by Monday and will then reach out to CP's office.)
2	Law	Cohen	9-Jun	Worker's Comp: 1) In FY24, how many claims were there, and how much was paid by the city on worker's comp claims? 2) How much has been paid out YTD in FY25? 3) Break down claims for both FY 24 & FY 25 by agency
3	Law	Gray	5-Jun	Can you provide us with a snapshot of complaints and status of resolution for consumer protection?
4	DGS	Gray	5-Jun	Requesting the number of how many assets will be decommissioned in FY 25-28
5	BCFD	Gray	12-Jun	Provide copies of the FY 23, 24, and 25 Public Safety Apprenticeship annual reports. Details of what has happened to the allocation from FY23 & 24 for the apprenticeship program
6	BCFD	Cohen	5-Jun	How many applicants have been identified using the new recruitment tool (QR Code)? Asking for those who have gone beyond an initial stage
7	BCFD	Middleton	9-Jun	have the 3x yearly fire drills for older adult homes been implemented
8	BCFD	Schleifer	5-Jun	Provide a list of all items that is included in the calculation for providing EMS services (to determine if the updated fee increase would truly cover the cost of the increase in the service cost of service for EMS .
9	BCFD	Conway	30-Jun	Provide a proposal for a new intern training program specifically for paramedics.
10	BCFD	Ramos	9-Jun	Requests a follow up to go out for a Wednesday walkthrough of the BCFD CodeX data

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**Committee Vote: N/A**

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Paroma Nandi, Committee Staff

Date: 5/28/2025

Cc: Bill File

## HEARING NOTES

Bill: 25-0060  
AGENCY BUDGET HEARINGS – DAY 3

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Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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Committee: Budget & Appropriations  
Chaired by: Danielle McCray

Hearing Date: Friday, May 30, 2025 – Day 3

Agency: Board of Liquor License Commissioners (BLLC)  
Time (Beginning): 9:21 AM  
Time (Ending): 10:25 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 40

Agency: Baltimore Convention Center (BCC)  
Time (Beginning): 10:33 AM  
Time (Ending): 11:15 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 30

Agency: Parking Authority of Baltimore City (PABC)  
Time (Beginning): 11:19 AM  
Time (Ending): 11:43 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 30

Agency: Office of the Inspector General (OIG)  
Time (Beginning): 11:45 AM  
Time (Ending): 12:50 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 65

Agency: Mayor's Office of Homeless Services (MOHS)  
Time (Beginning): 1:40 PM  
Time (Ending): 2:40 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 65

Agency: Department of Housing and Community Development (DHCD)/Live Baltimore

**Time (Beginning):** 2:45 PM  
**Time (Ending):** 6:00 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 65

**Committee Members in Attendance (Day 3):**

Danielle McCray                      Isaac "Yitzzy" Schleifer                      Sharon Green Middleton  
 Paris Gray

**Bill Synopsis in the file?** .....  **YES**     **NO**     **N/A**  
**Attendance sheet in the file?**.....  **YES**     **NO**     **N/A**  
**Agency reports read?** .....  **YES**     **NO**     **N/A**  
**Hearing televised or audio-digitally recorded?**.....  **YES**     **NO**     **N/A**  
**Certification of advertising/posting notices in the file?**.....  **YES**     **NO**     **N/A**  
**Evidence of notification to property owners?**.....  **YES**     **NO**     **N/A**  
**Final vote taken at this hearing?**.....  **YES**     **NO**     **N/A**  
**Motioned by:** .....  
**Seconded by:** .....  
**Final Vote:** .....

**Major Speakers**

*(This is not an attendance record.)*

- Douglas Paige, Executive Secretary, Board of Liquor License Commissioners (BLLC)
- Michelle Wirzberger, Esq Deputy Executive Secretary (BLLC)
- Mac Campbell, Executive Director, Baltimore Convention Center (BCC)
- Peter Little, Executive Director, Parking Authority of Baltimore City (PABC)
- Isabel Cumming, Inspector General, Office of the Inspector General (OIG)
- Ernestina Simmons, Director, Mayor’s Office of Homeless Services (MOHS)
- Alice Kennedy, Commissioner, Department of Housing and Community Development (DHCD)
- Meghan McCorkell, Executive Director, Live Baltimore

**Major Issues Discussed**

Councilman Gray opened day three of the Budget & Appropriations hearing on behalf of Chairwoman McCray. Councilman Gray welcomed members of the council and introduced the Bill, committee rules, and goes over the agenda.

A presentation was given by Board of Liquor License Commissioners (BLLC) Douglas Paige, Executive Secretary [See PowerPoint in Bill File].

- Responsible of enforcing and regulating liquor license establishments – beyond just licensing but collaborating agencies.
- This last year put regulations in place and worked with community
- This summer will refresh the rules in the MPIH to address violations and strengthen violation cases

- Increased transparency – started posting information on the website - Hearings are being held in the new hearing room

The floor was open to questions from Councilmembers as summarized below:

- Thanked the Board about the work they have been doing to support the community – and appreciates the newsletter that Council staff receive
- Signage – establishments cover all the windows (law about % of windows that can be covered) – what type of enforcement is happening?
  - It's an information and communication issue – we need to address that with these establishments
  - Safety issue because no one can see in the buildings
  - BLLC will take this on for this upcoming FY
- Package good stores/lounges that are houses that remain to be issues. Is there work being done to relocate these businesses?
  - Issues with 7-day package good stores/ they must have the tavern open
  - Changing of licenses.
  - Will specifically follow up with about Park Heights
  - Bus stops near these establishments – we need to have a look at bus stops and moving them away from every liquor establishment
    - Board doesn't have authority but has worked with community and MTA to move bus stops.
- Notification system to the Council when new licenses are being requested in each district
  - A docket is sent out that lists out the licenses/violations in the districts.
  - Is there an issue with direct notification
- What capacity needs do you need to get this education and awareness and training completed? Increased staff
  - Matt (liaison) part time contractual – need to be able to full time
  - Community liaison to help business
  - Did not get the necessary funding (\$202K request)
- Allowing the sheriff to act as the enforcement side – what will the interaction be with the City Liquor Board and the Sheriff's office?
  - If they don't have a liquor license – the Board doesn't have authority
  - Partnership goes into effect 10/1
  - Address the illegal parties
- Worst offenders just pay the fine, but don't go to the hearings (frequent flyers?)
  - Some violations are eligible for the MPIH
    - Sexual obscenities, selling to minors, discrimination, gambling, safety issues, cannot have more than 2 in 4 years, admission of guilt
- Is there collaboration with Human Trafficking operation or the health department? Are you participating in the training?
  - Part of the Sex Trafficking Task Force
  - All inspectors go through the training and go to the conference
  - If there is connection to sex trafficking and turn over information over

- Contractual positions within the Liquor Board – are these individuals getting benefits/health insurance?
  - There is only 1 contractual position – working on requesting this contractual position into a full-time permanent position – requested an enhancement (\$70k) from the administration.
- Collaboration with Baltimore City Police Department regarding the nuisance businesses specifically around padlocking a business?
  - Anxiety around shutting businesses down
  - Partnership with the Sheriff's office will help reduce acts of violence.
  - Lend support to the licensees that are not contributing to the bad behavior
- BMORE Fast Initiative coming online – one of the components is permitting - what does that timeline looking like?
  - To be more efficient/ easier for collaboration
  - Easy fixes to make the process simpler
- Fines/Fee – Liquor Board fees are regulated at the state level.
  - New legislation - building out rules and regulations on the issuance, revocation, and denial of 1-day liquor license.

Chairwoman McCray recessed hearing briefly to transition to next agency hearing.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing the Baltimore Convention Center.

A presentation was given by the **Baltimore Convention Center** Mac Campbell, Executive Director [See PowerPoint in Bill File].

- BCC's mission is to generate positive economic impact, create jobs, and serve the community.
  - FY24 impacts of the convention center operation generated over \$5.7 million in city tax, \$15.1 million in state tax, and total of \$273 million between direct and indirect spending
- Part of HB1016 – continue the work of BCC Governance Task Force to make recommendations for the guiding documents and funding sources
- Activate over \$30million in planned capital projects throughout the year while minimizing impact on the attendee experience
- Upgrades to Convention Center include
  - Launch new interior and exterior digital signage package to add value
  - Upgraded fire safety system
  - Renovated restrooms
  - And rehabilitated pedestrian bridge connecting to hotel

The floor was open to questions from Councilmembers as summarized below:

- Maryland Stadium Authority – completes and economic impact statement

- Historically the Convention Center has been a 4 to 1 return on investment for the state and always a positive impact on the city. After COVID 1 to 1 return and FY 24 2 to 1 return on investment.
- FY 26 what the economic impact is not available until study is complete
- Sourcing out RFPs for business out to 2042
- How much revenue are you looking to generate with the new signage?
  - Management contract that will do interior and exterior signage
  - Better assets in house – sponsors can advertise
  - Currently the RFP is with Procurement – would like to see revenue in FY26 (might be smaller this year)
- Parking at the convention center
  - People avoid it because Parking is so challenging.
  - How do we get onsite parking (couple 100)
  - PNC building (parking) that is being redeveloped
  - Shuttle services
  - Working closely with stadium authorities/ how can we offer and subsidize parking
  - Collaboration with rideshares to offer discounts?
    - Can reach out to colleagues across the country to see if it's financially feasible
- Love the digital murals. What other programming is being put in place to ensure the convention center is the gateway to the rest of the city?
  - Public art, neighborhood representation by district with legend to incorporate iconic civic attractions, connection with restaurants – overall telling a story
  - Continue to partner with Visit Baltimore
- Last legislative session there was effort to create an Authority that would support downtown and the Convention Center - Why didn't that bill pass? Hotels have signaled that they will not invest in themselves until there is investment in the Convention Center.
- The Bill was amended – instead of creating the Authority it extended the work of the task force from last session to go further with the bylaw creation, the funding mechanisms – the goals haven't changed – only the Task Force is responsible instead of the Authority and there is a plan to go back next session
  - The CC has an opportunity to be a catalyst.
- Parking – conversations with both stadiums to use either parking lots – and use a shuttle?
  - CC brokers that conversation – but then the stadium Authority has the conversation with the vendor.
  - Plan is to no longer broker the conversation, but to have the conversation.
- Circulator – part of the plan was to help connect to downtown.
  - All transportation models to include circulator are part of the Client Kits that are created with Visit Baltimore – go out ahead of time and on the website

- That information is available, however need to lean in more.
- Taskforce – the report is due 12/1. What are the types of findings? What will we learn when it is published?
  - 1) What is the employment mechanism 2) What does the funding look like
    - How do we fund a sustainable convention center, build bonding capacity for future projects, and how do we make sure we keep our workforce
- Old infrastructure – Ensure that the infrastructure needs are a priority

Chairwoman McCray recessed hearing briefly to transition to next agency hearing.

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Parking Authority of Baltimore City**. A presentation was given by Executive Director Peter Little [See PowerPoint in Bill File].

- Quasi Agency – Small team (51 members)
- Find and create parking solutions – Resource for all things parking
- Installation of new parking access and revenue control equipment at 11 of the 12 city-owned/leased parking garages
- Implemented a new residential permit parking online permit system
- Process of implementing multiple mobile payment apps and text-to-pay options at metered spaces
- Will be completing capital projects at the garages that includes structural repairs and replacing lighting for more energy efficiency.

The floor was open to questions from Councilmembers as summarized below:

- Enforcement & revenue trends - Can you talk through meter revenue trends over the years. Do you think the challenges with enforcement resulted in a reduction.
  - Decreased during COVID, but has risen back up to \$10 million after the pandemic
  - Seeing increased enforcement as of late
  - Provide an estimate of the lost revenue due to the lack of compliance with parking meter requirements (presumably because of a lack of parking enforcement). Trend data for parking enforcement revenue.
- Updates and partnerships – Disability Parking signage? There are some areas where the disability parking signage, but the resident is no longer there.
  - Renew the application for that program annually – typically 20-35 monthly removed
  - Get calls from neighbors/families saying the person moved/deceased
  - Some may remain until the annual renewal cycle
- Has a council rep been designated for the Parking Authority – Yes, Councilman Blanchard
- Convention Center Parking?
  - Most of the garages close to the convention center are privately owned. PA has contacts with all the privately owned garages.

- Updated list of owned and leased garages
  - 10 that are owned/2 that are leased
- Recertify the applications for disabled residents
  - Yes, removed the recert from the doctor required as part of the process– had to go through a regulatory
- Within the code requires petitions from neighbors – working with Mayor’s Office to remove that requirement for petitions.
- Could you explain the process of obtaining/valet parking zone?
  - Outlined in City Code
  - Would apply for valet parking and then work with DOT to determine if that is possible. Application fee, public posting required
  - Valet operator – would also have to apply and would have to show that you have a place to park the cars. Must be properly insured, registered with the state.
  - They are not allowed to park the car in an open city spot/but that is citable offense.
  - If PA gets complaints, they notify DOT to send enforcement

Chairwoman McCray recessed hearing briefly to transition to next agency hearing.

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Office of the Inspector General**. A presentation was given by the Inspector General Isabel Cumming [See PowerPoint in Bill File].

- Committee to investigate allegations of waste, fraud, and financial abuse this includes violations of criminal law, civil statutes, regulations, ethical laws, and standards of conduct.
- OIG does not report to the Mayor, but has a citizens based advisory board.
- Numerous reports to include 6 reports into DPW, including water situation, the work conditions, health insurance, false reporting, culture of work, and into the death of an employee this year.
- Exceed number of complaints this year (over 800 in 4 years).
- Need for at least 1 new investigator position at \$75K (plus benefits)

The floor was open to questions from Councilmembers as summarized below:

- What does an investigator do?
  - Starts with the hotline - receive complaints and vet complaints and also refer questions
  - Each investigator carries 3/5 cases at a time – looking at root causes and includes efficiency processes (ex: DPW number of route stops)
  - Interview process with agencies, employees, and subjects of the investigation – information gathering
- Do you track complaints by agencies?
  - Yes, we track and log each complaint

- Some complaints are sent to us because people are aware of the Office, but sometimes the Agencies themselves can assist so in those cases those are referred back
- Staffing allocations for the Office
  - FY14 only 6 positions, FY26 there are 18 positions (stayed level since FY22)
  - Submitted an enhancement request as part of the budget proposal and are reviewed by the Mayor
    - There was an \$85 million budget shortfall, which meant that very few enhancements were funded
- Written response on where there are unclarity/ambiguity in the ethics code and a roadmap to clean them up (next 6 weeks).
  - The City has to reflect the ethics law of the state of Maryland and the law in the City or in any other Maryland jurisdiction
  - Disclosure of elected and public officials
- When will the nomination to the Ethics Board be submitted?
  - 18 months open – make this appointment as soon as possible, submit an update for where the Mayor’s Office is on this nomination (committee request – update on where we are to nominating someone)
- Caseload: Is your caseload comparable to other jurisdictions? How will an additional position help with your backlog?
  - 33 current cases – will we get a report for all 33 cases? No, not all will warrant a report – maybe of the 33 you would get 20 reports (and this will take time)
  - And there are another 23 current cases that are vetted but need additional staff capacity.
- Jurisdiction of the OIG when it comes to oversight and investigation
  - Anytime money from the City goes to something – OIG has the jurisdiction to investigate – parts that we don’t we will turn it over to FBI, DEA, and many different agencies

Chairwoman McCray recessed hearing for lunch.

(transitioning to the next presentation)

Chairwoman McCray welcomed the **Mayor’s Office of Homeless Services**. A presentation was given by the Director Ernestina Simmons [See PowerPoint in Bill File].

- Priority is to make homelessness rare and brief
- Realigning our agency/organizational chart
- Adding on program compliance and accounting staff – to ensure our highly regulated funding from the State and Federal government are supported
- Served over 21,000 households through programs
- Rely on the City of Baltimore Budget on Outreach services
- Diversion program through partnerships with libraries

The floor was open to questions from Councilmembers as summarized below:

- Budget allocation has significantly decreased for Eviction Prevention/Rapid Rehousing – yet still people are still struggling with resources

- Heavily relied on ARPA funding – served over 400 households – and there is still a huge need for this programming
- Always a space that has not been funded – we have an increase in the FY26 budget
- Trying to build up capacity through shelter
- Rely on Federal programs in order to pay rents – increase amount in rents (Fair Market Rent) and increase in utilities – looking for additional resources
  - Stakeholder engagement – bring together all the nonprofits doing this work to leverage resources
    - 4 sessions altogether and will continue these conversations
- Concerned about the KPI for Homeless Prevention – 1 employee and 600 households
  - 5-person team, 1 is only funded through General Fund/ 4 others are funded through ARPA (and will continue into FY26)
    - Will expire in FY27 budget
- Committee requests regarding rent prices
  - Received FMR determined by HUD
  - How much is the homelessness problem being that rent is too expensive
    - How does this impact new households entering homelessness or being at risk of homelessness
    - Avg household being served is annual income of \$15,000
      - Need for affordable housing
      - Housing options and opportunities legislative package is needed
        - Flexibility to build more affordable housing
- Security Deposit Relief Act – Helps at the beginning
- Group Homes - How do you work with Code Enforcement for issues surrounding group homes?
  - MOHS does not have any Group Homes in the portfolio
  - Only congregate space is WHRC shelter
- Federal Funding - 77% of your budget is from federal funding – this is of concern. What is the plan to serve over 2,000 plus homeless people if funding is reduced? Would like feedback from MOHS on the impact will be if funding is reduced
  - 5,000 households served through CoC, HOPWA, and HABC
    - Power of voices
    - \$55 million in rental assistance dollars
    - Emergency Housing Vouchers – a result of COVID – Housed 291
      - These dollars were committed until 2030, but this funding will end in 2026
  - Philanthropy will not fill this gap
  - Is there information on why people enter into homelessness – data can be shared
    - What interventions can support these households.
- Operating and service provider contracts for the City – 47% increase in shelter operating costs – what is the strategy and approach to measuring value and accountability. How do we track people who are behind 1 to 2 months on rent before being evicted?
  - Increased funding – more shelter beds
    - Implemented a participation agreement
    - Shelters are required to start diversion work (within 3 days in entry)

- Budget line items to get them resources to get them out of the shelter as soon as possible
  - CoC projects – those are households that are housed – how do we ensure that payments are timely – close work with DOF
    - Challenges with BOE process that were addressed
    - CoC projects are tenant based rental assistance
      - Must pass HQS inspections
        - Landlords must be held accountable to meet the safety standards of the units
  - CoC and City General funds work together to provide services
- Safety protocols in shelters
  - 2 shelter spaces for families  
Reviewed all policies, practices, and training
  - Move training modules in-person
  - Included Trauma Informed Care
  - Monthly shelter meeting
    - Increased conversations about concerns
    - Some challenges – services cannot be mandated at the shelter for participants
  - Rules and standards at the shelter – many people are not willing to stay
    - Expanding what outreach services
- Talking points for when groups get together to request more funding.
- Is there a list of the Providers for permanent housing for the homeless and is the list up to date?
  - Lack of funding for case managements – HUD funding does not fund supportive services the way the City needs.
- Changed some of the budget outlooks to ensure the services matched the programming.

VP Middleton recessed hearing briefly to transition to the next presentation

(transitioning to the next presentation)

Chairwoman McCray welcomed the Department of Housing and Community Development. A presentation was given by the Commissioner Alice Kennedy [See PowerPoint in Bill File].

- Promote thriving neighborhoods through community revitalization investments, supporting homeowners, funding critical programs and neighborhood stakeholders, creating and preserving affordable housing and ensuring safe conditions through code enforcement.
- Reduce number of vacant and abandoned properties - \$3 billion commitment – 15 year plan
  - 20% reduction (12,593 vacant properties)
  - Addressing permits – challenges and rollout of the new permit system
    - 4 months replaced the permit software – its an ongoing process and part of the BMORE Fast Initiative
    - Since the launch date have been addressing the mayor areas of impact
      - Intake backlog

- Customer service
  - Workflow between agencies
  - Communications with active permit applicants
    - Reduced 15 permit categories down to 5 (but will increase to 6)
    - CAO and OPI have a Tiger Team Audit of intake processes
- Increase community engagement
- Publish the first ever citywide housing plan

The floor was open to questions from Councilmembers as summarized below:

- Permits – BMORE FAST program – Bottlenecks in BCFD & Accela System. How will we fix Accela, when will it be ready?
  - Fast track system running by end of June
  - Intake backlogs – hiring additional staff to assist with backlog
  - Pivoting other staff to the walk-in traffic which increased by 200% increase
  - Prioritized the list of improvements that DHCD is working towards – and acknowledges that it is not perfect – but understand the importance of the system working properly
  - Concerned about this process - Asking for meeting with DOT, DHCD, BCFD, Council, & Permit Czar in advance of July 17 hearing before the end of June Plan and meeting by July 1
- Vacant housing – since announcement in 2023 how many reductions in vacant
  - 908 VBNS abated or rehabbed in FY 24
  - Requesting data pull from December 23 – today – 1700 VBNS abated and rehabbed
- Working with communities processing through the permit process
  - Community sessions did happen – still working on process. Materials are available in English & Spanish online.
  - Training sessions for application creations
- How does budget address vulnerable populations with support services
  - Division of Homeownership – service 750
  - Realignment in divisions to better serve seniors and vulnerable populations - increasing coordination
- Service 742 (Promote homeownership) how do we define low- and moderate-income?
  - Defined at 80% area median income and below – specifically to support first-time home buyers which is funded 100% by Community Development Block Grant funds
  - Why is target for FY 2026 is at 60%? Would like to see a higher target for FY 2027
    - Increased over the last several years
    - Committing to reevaluate grants and monies to this service
- Landlord and tenant cases – what are we doing to support tenants in these disputes.
  - Supporting MD Legal aid with additional block grant

- Housing Assistance Program – Why is there a reduction in funding in FY 2026?
  - Relaunched an emergency mortgage and homeowner assistance - Exact number of what is carried over and in budget for service
  - Advocate for CDBG funds and apply for additional grant funds
- BMORE FAST – and overall concerned about the system
- Staffing for In Rem & Foreclosure – are the new positions for In Rem?
  - \*Data request on staffing report from
- Inspector staffing - Asking for update on staffing in 30 days and 3 months
- Rental properties
  - Is there a way to track rentals to register properties?
    - New 311 rental licensing service request
    - Awareness campaign and use data to determine where people are renting
- Scamming of tenants
  - Gathering information and resources that the city can make available to educate on this
  - States Attorney and Attorney General do some work on this as well
- Illegal Squatters – dangers and using utilities – several fires have been set
  - Using vacant building notices – boarding up buildings and authority to vacate the property
  - Boarding Pilot is being developed
- Code enforcement – what is the attrition rate- still very high among new people in probation
  - Training inspectors and supporting them through onboarding
  - Concerns about the follow-up on the concerns/issues

(transitioning to the next presentation)

Chairwoman McCray welcomed Live Baltimore. A presentation was given by Meghan McCorkell, Executive Director [See PowerPoint in Bill File].

- One service in the Budget – mission to attract residents, retain residents, and support healthy housing markets – Proud to see the first population increase in the last decade.
- 1 in 6 Baltimore homebuyers was a Live Baltimore Customer

The floor was open to questions from Councilmembers as summarized below:

- Relationship with Visit Baltimore?
  - Live Baltimore has a staff person sitting on the market committee at Visit Baltimore
  - Uniform way of talking about our city
- 2 years ago, the budget was increased
- Highest revenue source for the City is Property Tax
- Buy back the Block – Good policy and good politics – How much would it cost to sustain that for a year?

- Pace with the housing market and would need 1 additional staff – would need \$1million annually
- Are there concerns about funding?
  - Core work is sustainable based on proposed budget
- How are we telling Baltimore’s Story and how much would that cost?
  - Best assets are our citizens and sharing their stories through video is very impactful.
  - An estimated cost would be around \$100K

Chairwoman McCray recessed hearing until Monday, June 2, 2025.

### Further Study

**Was further study requested?**

**Yes**    **No**

**If yes, describe.**

Agency Hearing	Requesting Member	Date Requested	Request
Parking Authority	Blanchard	6-Jun	Provide an estimate of the lost revenue due to the lack of compliance with parking meter requirements (presumably because of a lack of parking enforcement). Trend data for parking enforcement revenue.
Parking Authority	Middleton	6-Jun	Provide an updated list of all the city owned or leased parking garages.
OIG	Cohen	11-Jul	Provide a written response on where there are unclarities or ambiguities in the ethics code, and provide a roadmap to clean them up
OIG	Cohen	5-Jun	Provide an update on where the Mayor's office is in the process by nominating someone to the Ethics Board. Note: this would be the Council President's nominee (Stephan Fogelman) who was submitted on March 28
MOHS	Ramos	9-Jun	Talking points that the stakeholder group put together to help advocate for more funding. Director Simmonds offered to provide a breakdown of households experiencing homelessness (e.g. % experiencing 1st-time homelessness).
DHCD	Cohen	1-Jul	Asking for meetings with DOT, DHCD, BCFD, Council, CAO & Permit Czar in advance of July 17 hearing before the end of June - Plan and meeting by July
DHCD	Ramos	9-Jun	Please outline the specific staffing: 1) 16 positions created mid-year: Position title for each position and which division.  2) 1.2million for 13 positions (as it says in budget book): List the position titles for these.  3) In Rem capacity: Please tell us the current lawyers, title attorneys, paralegals. Please outline the staffing that is needed to fulfill the goals.  4) Disposition capacity: list current positions, send us the growth in

			positions expected next fiscal year. What the need is to fulfill the 120-day timeline
DHCD	Gray	30-Jul	Have the exact amount of funding for what is being carried over and what is being reallocated for FY 26 for the emergency mortgage assistance program
DHCD	Porter	7-Jul	Requesting that DHCD develop educational materials for the public on fraudulent landlords and housing listings
DHCD	Conway	30-Jun	Asking for update on inspector staffing in 30 days and 3 months
DHCD	Torrence	30-Jun	A meeting with code enforcement, law enforcement, and labor department for a plan of action on housing inspectors, increased hours, powers, & enforcement.
DHCD	Torrence	30-Jun	Asking for the draft of the housing plan referenced by Rubins with connection to schools zoning models & typology by block and enforcement.
DHCD	Torrence	30-Jun	Meeting to discuss the bills, adequate school pop meetings with City Schools. When we talk to planning to see a map to do targeted zoning and upzoning.
DHCD	Blanchard	6-Jun	follow up on Committee Request from March Hearing
MOHS	Ramos	9-Jun	A breakdown of households experiencing homelessness (e.g., % experiencing 1st-time homelessness)

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**Committee Vote: N/A**

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Paroma Nandi, Committee Staff

Date: 5/30/2025

Cc: Bill File

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# CITY OF BALTIMORE

BRANDON SCOTT – MAYOR  
ZEKE COHEN - COUNCIL PRESIDENT



OFFICE OF COUNCIL SERVICES  
NANCY MEAD – DIRECTOR  
100 N. HOLIDAY STREET  
BALTIMORE MD, 21202

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## HEARING NOTES – DAY 4

Bill: 25-0060

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Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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Committee: Budget & Appropriations

Chaired by: Danielle McCray

Hearing Date: Monday, June 2, 2025 – DAY 4

Agency: Baltimore City Recreation and Parks (BCRP)  
Time (Beginning): 9:05 AM  
Time (Ending): 11:55 AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 90

Agency: Comptroller  
Time (Beginning): 12:35 AM  
Time (Ending): 1:50AM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 90

Agency: Charm TV  
Time (Beginning): 2:00 PM  
Time (Ending): 2:20 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 30

Agency: Environmental Control Board (ECB)  
Time (Beginning): 2:30 PM  
Time (Ending): 2:46 PM  
Location: Du Burns Council Chamber / Webex  
Total Attendance: Approximately 20

Agency: Office of Equity and Civil Rights (OECR)  
Time (Beginning): 3:00 PM  
Time (Ending): 3:58 PM  
Location: Du Burns Council Chamber / Webex

**Total Attendance:** Approximately 65

**Agency:** Mayor's Office of Immigrant Affairs (MIMA)

**Time (Beginning):** 4:05 PM

**Time (Ending):** 4:40 PM

**Location:** Du Burns Council Chamber / Webex

**Total Attendance:** Approximately 65

**Agency:** Mayor's Office of Performance and Innovation (MOPI)/Chief Data Officer

**Time (Beginning):** 4:45 PM

**Time (Ending):** 5:30 PM

**Location:** Du Burns Council Chamber / Webex

**Total Attendance:** Approximately 65

**Agency:** Enoch Pratt Free Library (EPFL)

**Time (Beginning):** 6:05 PM

**Time (Ending):** 6:35 PM

**Location:** Du Burns Council Chamber / Webex

**Total Attendance:** Approximately 30

**Committee Members in Attendance:**

Danielle McCray                      Sharon Green Middleton  
 Paris Gray      Antonio Glover

**Bill Synopsis in the file? .....**  **YES**     **NO**     **N/A**

**Attendance sheet in the file?.....**  **YES**     **NO**     **N/A**

**Agency reports read? .....**  **YES**     **NO**     **N/A**

**Hearing televised or audio-digitally recorded?.....**  **YES**     **NO**     **N/A**

**Certification of advertising/posting notices in the file?.....**  **YES**     **NO**     **N/A**

**Evidence of notification to property owners?.....**  **YES**     **NO**     **N/A**

**Final vote taken at this hearing?.....**  **YES**     **NO**     **N/A**

**Motioned by: .....**

**Seconded by: .....**

**Final Vote: .....**

**Major Speakers**

*(This is not an attendance record.)*

- Reginald Moore, Department of Recreation and Parks
- Bill Henry, Baltimore City Comptroller
- Eric Evans, Director of Real Estate

- Thandee Maung, Deputy City Auditor
- Shamiah Kerney, City Administrator's Office
- Tim Goldsby, Accounts Payable
- Maya Gilmore, Office of Cable & Communications
- Brittany Vendryes, Executive Director, Environmental Control Board
- Amber Greene, Director, Office of Equity and Civil Rights (OECR)
- Calvin Young, Chief of Staff
- Catalina Rodriguez Lima, Director of MIMA
- Dartanion Swift-Williams, Executive Director, MOPI and Chief Data Officer
- Chad Helton, President & CEO, Enoch Pratt

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### Major Issues Discussed

Chair McCray opened day four of the Budget & Appropriations hearing by welcoming members of the council and introducing the Bill, committee rules, and agenda.

A presentation was given by **Baltimore City Recreation and Parks**, Dr. Reginald Moore, Executive Director [See PowerPoint in Bill File].

- Transforming agency by delivering services, expanding access, revitalizing facilities, and realigning systems to better serve youth, seniors, and all residents.
- Next step is finalizing the Baltimore City Playbook – a long-range strategic framework developed over the last 2 years (data-driven, staff insight, and informed by community)
  - Will serve as a guiding tool for how the city plans, invests, and delivers services across the system.
- Highlighted the opening of 3 pools this summer and on track to opening more centers in 2026

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- How is the agency using overtime? FY 2024 supplemental legislation was passed to cover approximately \$7 million - how much overspending is anticipated in this fiscal year?
  - \$2.6 million through May 2025 anticipated OT/ projected a \$5.9 million overtime per 3<sup>rd</sup> quarter projections.
  - The nature of planning according to storms is unpredictable
  - Park Maintenance - Contractual spending on park maintenance, what is driving the cost and the Camp Small Fire (unanticipated costs).
- Tree related Performance Measures? What are the problems? Details around the Backlog
  - Approximately 70% based on the last CleanStat meeting. Chair McCray requested an official update on data.
  - What are the costs of contracts vs adding an additional crew.
  - 850K in outstanding workorders
  - 2-page report requested on how to address the backlog.

- Forestry division not funded appropriately – seeing the significant backlog. What are some innovative ideas?
  - 1 storm may cost a half million dollars – challenges with planning and forecasting
- Park Maintenance – notable decrease in funding – how will you maintain service
  - Shift of funding to service areas
- What is the resilience plan for cut in Federal Plans
  - The Playbook references issues with funding – Recs and Parks receive less federal funding than other agencies.
- Challenges with competitive bidding?
  - Size of the project and interest in the project, prequalification process, language in the Green Book (specification manual related to contracting as well as technical specs for construction – last updated in 2006)
  - Working with the Boards and Commission – they have been holding workshops to bring agencies together on overcoming some of these challenges.
- What is the relationship with Baltimore City Public Schools?
  - Rec & Parks has some programming in middle school but ensuring that we are not duplicating services.
- Comment: We are now using the words “Older Adult(s)” instead of seniors
- Apprenticeships and retention
  - Leaning into the culture and environment, additionally salary
  - Identified areas what we need to work on – we have a succession program and have high internal promotions
- Ranger Program – what else do we need? What can the rangers do?
  - Fully staffed – 4 rangers and 1 supervisor (under Service Line 644)
  - They can write a ticket (challenge need ID to write a ticket), but typically their role is to engage rather than enforcement.
- When will we see the first draft of the Playbook?
  - Aligning the release of the Playbook with the Financial Plan.
- Events in Parks & Permitting
  - Standing meeting, working with BPD to address illegal events – looking at social media, building awareness – seen results with this type of engagement
  - Online system to pay for permits and then a signed permit comes from our office, challenges are large events of over 250. This requires working with DOT to process these permits
  - Working on collectively but it is still a challenge due to the large number of events.
  - Is there a system or network that we can know about the permits in each district?
    - There is a citywide coordinated team that meets weekly about citywide events
- Audit Findings – Overtime Challenges, how many of the findings have been addressed?
  - 4 corrective actions were identified and working on implementing new policies and training protocols. There was not a sense of fraud reflected
  - Determined that the department needed to reclassify fiscal positions

- Charging for camps for children. Are we recouping funds? Is this a necessary fee? How much revenue is collected? Challenges for parents/families and what type of engagement is happening for families that cannot afford camps
  - Low-cost fees for camps – several opportunities. Partnership with Social Services to fund camp services for families that cannot afford it.
  - Reviewing data based on the correlation with low attendance – if this is a true correlation and to understand this.
  - We need more staffing so we can serve youth.
  - Need for proactive engagement to ensure families can access programs
  - Small fleet of transportation for camps – looking at this in the Playbook - Considerations include risk and liabilities. Specifically used for older adults.
- VoloKids Partnership? Do we have data on the programs?
  - Great program and collaboration, looking for other partnerships as well.
  - Currently serving 3500 kids in free programming (Mayor Scott is a coach)
- HB1358 was signed – partnership for Gwynn Falls and Leakin Park
  - Will have a report by the end of December on what is needed and expected outcomes.
    - City welcomes resources from the State.
- More playgrounds – what are the costs of repair
  - Enhancement funding requested, additionally use of warranties as well.
  - Increasing \$243K for playgrounds
  - Documentation on the maintenance schedule
- Buildings/maintenance – what is contractual and in-house services
  - It has its own service line so that we can review this data
  - Contract services allow us to maintain and need to balance staffing and contracting.
  - Approx. \$19 million for contractual service (Mowing is the largest)
    - Working with small businesses
- Pools and Recreation Centers - The increase in attendance is noteworthy compared to prior years. Provide the numbers for the rec centers and aquatics on a month-to-month basis.
- Aquatics – On the security side, what does the increased security investment(s) look like? Comments regarding the possibility of upgrading fencing surrounding the pools.
  - Includes security at all pools for safety

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing the **Office of the Comptroller**.

A presentation was given by Bill Henry, Comptroller for Baltimore City [See PowerPoint in Bill File].

- Operational plan is to ensure the city is open and transparent, fiscal stewardship, and to help city offices be as effective as possible

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- What are the projected number of audits will be completed in FY26 and compared to last year?
  - Audit department has been understaffed for several years, expecting to improve output of number of audits once the Office can hire all the necessary staff.
  - Can go back to the Council to review the Biennial Audits list
  - Currently conducting the Charter required Audits, which include ACFR, Single Audit, and Biennial Audits (which counts as 2 audits since there is the initial audit and a follow-up audit conducted)
  - Difficult to quantify the cost of each audit because of the nature of the audits
  - Currently on track to complete 18 audits, which is like what was conducted the previous year.
  - New positions will increase the audit efficiency and will not require the assistance of outside contractors
- Challenges with staffing due to salary requirements
  - Working with BBMR to ensure we can raise salaries to ensure we offer a competitive salary
  - Department will need additional funds to catch up with the audit requirements. Keep the Council aware of the staffing needs for the Audit Department
- Tax Sale Certificates – Does this mean the Lean Program will be launched?
  - Concern about this program because of In-Rem 1
  - Director of Real Estate is interested in exploring this further (with CW Ramos)
- Vacant Lots under the Control of the Comptroller – Would the Comptroller consider transferring the control to DHCD or Rec&Parks?
  - Comptroller is willing to have further conversations about this (with CW Ramos)
  - What is the exact concern about having properties under the Comptroller
    - Examples of lots being next to each other under control of the Comptroller and Rec&Parks
    - Advocacy for the community these lots are in
- On time payments – 30-day from city receipt to invoice paid?
  - Approximately 60% are being paid within that time
  - Individual work with agency to support workflow to improve timely payment
  - Workday allows us to determine where an invoice is within the approval process and connect with staff responsible. This has improved our process.
- Best Value Contracts
  - Still conceptual within the Office of the Comptroller – looking at rubrics and preliminary templates.
  - Procurement Transformation presentation was presented to the BOE recently but have not seen the timeline for the legislation required to move from low-bid to best value – most likely a change in City Charter and possibly City Code.
    - On board with the concept, but need more details on the legislative changes
- How does the Comptroller's Office track progress/follow up with agency audits? Are there cost savings?
  - Charter requires the Audit Department to complete a follow-up on the findings and recommendations

- City Council may increase the number of agencies that are required to participate in the Biennial Audit.
- Varies on the audit to determine cost savings – difficult to quantify
- Focus from CAO on performance and single audits – to ensure corrective action is taken and recommendations from auditors are implemented.
- Vacant lots and mowing for City Owned Properties
  - Clean Stat is a place for coordination
  - Comptroller could work with DPW on audit for mowing
    - Multiple agencies that mow and contractors as well
- Municipal Post Office
  - Partners with USPS, currently with the operational issues at USPS, but this has little impact on MPO.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **CharmTV**.

A presentation was given by Maya Gilmore from the Office of Cable & Communications [See PowerPoint in Bill File].

- Launch and operationalize the new CharmTV HQ
- Negotiate renewal of City's cable franchise agreement
- Stabilize live streaming at CharmTVBaltimore.com

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Performance measures – explain the number of CharmTV sessions?
  - Related to the website and counts how many people engage with the website or content on the website (not including the YouTube channel).
- Service performance and the quality of service improvement based on the budget?
  - Our services have expanded but budget has not
  - Not a production company for festivals
- Apprenticeships
  - Host interns every year. Have a pipeline with Morgan State University
  - Host youthworkers that are interested in video and media production
  - Ability to invite community members in and give them tools to produce and air on the public access channel
- Vacant media producer?
  - Vacancies in 2023 – recommendation to hold them as part of the salary cost savings for at least 1 year or to have staggered hiring. Immediate need for staffing, supported the staggered hiring.
  - 3 total vacancies, 1 eliminated and 2 remain
- Page 421 typo that states an assistant sheriff
- Met with BCIT about the approved livestream

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **the Environmental Control Board (ECB)**.

A presentation was given by Brittany Vendryes from the ECB [See PowerPoint in Bill File].

- Main responsibility for adjudicating environmental citations

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Be More Beautiful – how many participants?
  - Few grants within that program – approximately 62-65 communities
  - Committee request on exact numbers and by district
- Incentives or guidelines to encourage eco-friendly environment in the city?
  - Putting together a lot of infographics to share around the community, volunteerism, partnering with schools and universities.
- ECB and parking enforcement – possibly will be proposed in next year's General Assembly.
  - Very much in the wheelhouse – currently work on water bill appeals. Possibly will need more staff if it passes.
- Graffiti
  - That kind of citation is handled by DHCD, there is not a violation that falls under ECB
- Restorative approach – appreciate the flexibility of the ECB on how you come up with individual outcomes.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **Office of Equity and Civil Rights**.

A presentation was given by Amber Green, Director of the Office of Equity and Civil Rights. [See PowerPoint in Bill File].

- Advancing equity, upholding federal and local civil rights laws, enforcing the local living and prevailing wage laws, ensuring access and equal opportunities for persons with disabilities, and providing oversight of local law enforcement.
  - Citywide Equity Assessment, operationalizing the Community Reinvestment and Reparations Commission & Fund, strengthening support for the Mayor's Commission on Disabilities, Women's and Veterans Commissions
  - Operational capacity of the Police Accountability Division
  - Expand the Wage Commission, the Community Relations Commission, and leverage new Admin Service line item to enhance coordination and track performance.

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Police Accountability Board (PAB) and Administrative Charging Committee (ACC) – Where are we in terms of accountability for the department?
  - Implementing and learning at the same time, while engaging with partnerships with the police department and law enforcement agencies, exchanging data, reviewing processes
- Continued concern regarding processing time and how long it takes to review cases for the ACC. What are the pain points in the system? We discussed this last year, and it continues to be an issue. What are we doing to address the disconnect between the time it takes to process cases? Need a report from OECR that details what needs to happen at the State and Local level to improve the efficiency of the case review process.
  - Challenges with State Law – had a year and 1 day
    - Bill 533 goes into effect Oct 1 that requires the police department to complete their investigation within 334 days.
    - ACC's timeline begins when they receive the complaint and they have 30 days and an additional 30 days should they need additional time to review.
    - So now the timeline is 13 months - Already in conversations with the Police Department about timeline
- Service 846 – took 6 positions and deployed them in other services, how will this impact the division?
  - These positions were not investigators so it will not impact the division's work
  - Current fiscal state -cross training staff and ensuring all targets met
- Fair Housing
  - Article 4 allows us to enforce fair housing laws, no funding comes from the federal government.
- What is the workflow for the ACC? What would be helpful to enforce the partnership
  - Every Friday ACC members review cases
- Priorities of the Veterans Commission
  - No members assigned yet

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **the Mayor's Office of Immigrant Affairs (MIMA)**.

A presentation was given by Catalina Rodriguez Lima, Director of MIMA [See PowerPoint in Bill File].

- Increase number of language access
- Strengthen communications and engagement to improve government accessibility
- Responds to the needs of foreign born residents impacted by immigration policies and laws through Safe City Baltimore

- Not a service delivery office – role is to expand capacity of service delivery agencies
  - Office is comprised of 4 FT and 2 PT contractual staff

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Baltimore Council stands with MIMA and the work to support immigrants
- Data to quantify to show how much the immigrant community contributes to the economic growth of the city?
  - Immigrant population consistently growing – an average of 3,000 each year
  - Largest growth from the Hispanic population
  - American Immigration Council has done research on spending power
- How does the FY26 budget address the need for expanded legal services?
  - Does include funding for legal services for individuals that have been detained and actively fundraising for individuals who have not been detained
  - Ultimate line of defense
- How does the office deal with complaints and how is it working with the State?
  - Coordinating with each other and close communication
  - Connect them with AMICA (Center for Immigrant Rights)
- What is the dollar amount that MIMA needs for the legal support needed?
  - Citywide Hotline to screen residents
  - Community education to include how to prepare for the potential family separation
- Request from Council to the Mayor’s Office to commit to the funding need
  - \$1.1 million for legal services and another \$950K to support communities
  - Mayor’s Office is committed to reviewing additional funding and is the top priority
- Healthcare and education; has MIMA connected with these areas to help educate and keep things moving in the right direction
  - Working closely with school systems – the Newcomer Center - Helps enroll new families enroll children in school
  - Monthly meetings to help develop and deliver resources
  - Technical assistance provider with the Health Department by providing language access that includes translation services, telephonic interpretation account, and training employees
- 18 agencies have been onboarded with language access programs and will bring the total up to 25 by next year.
  - Launch Know Your Rights
  - I Speak Cards (one side Spanish and one side English)
  - Language Oversight Committee
- Immigrant mothers being detained at Labor and Delivery – Baltimore needs to ensure there is a plan of action
  - Baltimore New American Access Coalition
    - Eligibility and access to resources
  - Maternal Health Agenda – make sure there are resources with area hospitals

- Overall acknowledgement of the challenges and the need to continue to ensure resources are available to immigrants.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **the Mayor's Office of Performance and Innovation (MOPI) and the Chief Data Officer**

A presentation was given by Dartanion Swift-Williams, Executive Director of MOPI and Chief Data Officer [See PowerPoint in Bill File].

- Priority Programs – CitiStat, City Performance, and Support outcome-based budgeting
- Launching Tiger Teams – 311; Permitting, Workday
- Deputy Kerney notes that there is an intentional focus on KPI (with agencies)
  - Understanding how agencies calculate their measures – partnering with BBMR and MOPI.

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Encourage collaboration with City Council on KPIs
- Artificial Intelligence is a powerful tool and a potential threat to workforce – must understand this technology and utilize it to improve services like 311. Need to also ensure commitment to City workers. Looking at the Administration and working with Labor Unions to ensure displacement does not happen.
  - Displacement in our workforce is a concern. Starting research now on this topic. AI can add additional capacity to free up staff – example is transcribing board meetings to automatically generate action items.
- Permits - What does it take to fix this issue?
  - While there are process issues, the main issue is the technology and how it integrates within systems. Team is very strong in understanding the systems so encouraged that we will be able to resolve the issues and bring capacity in-house.
- Heard for over a year that it was a technological problem, but it is only good as the people and the capacity behind the tech. The tech needs to get fixed, but it seems like also an operational problem.
  - Fully acknowledging that there are a lot of factors that need to be addressed – not only the tech.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **the Enoch Free Pratt Library**.

A presentation was given by Chad Helton, President & CEO [See PowerPoint in Bill File].

- 3 core priorities – 1) maintaining staff, 2) capital improvements, and 3) digital access

- Major budget areas: 788 Information Services – increase in # of materials circulations and # visits to the library

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Page 79 – Note for the Library – the decrease in funding – is in error \$1.5 million Part time Staff (no reduction)
- Profound Capital needs within the library. Council requests an assessment analysis of all the Capital Needs
- Over the next year – do a deep dive for all the capital needs with a clear analysis
- Work with VP Middleton to ensure Park Heights Branch gets built
- Peer Navigators –
  - Many of the peers struggling – not paid enough, overworked, and other challenges
  - Peer Navigators should be reclassified and unionized - Yes working closely with other city agencies, working to increase pay
- What portion of the budget is dedicated to programming.
  - Most comes from Private funds support programs and some from the State and Federal
- What are the IT needs - Only available at Central Location.
  - Work with Council - Expand that program to be available throughout the City. Goal is to make it accessible.
- Do you budget the library by Branch. No the budget is not currently broken out by branch.
  - May be able to work with BBMR to adjust for next year
- Language Access -What type of capacity is built into the library system for individuals whose primary language is not English?
  - Could be better, would like to hire more staff that speak different languages

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

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### Further Study

**Was further study requested?**

**Yes**    **No**

**If yes, describe.**

Request #	Agency Hearing	Requesting Member	Agency to Fulfill Request	Date follow up requested by	Notes	Final Request (To be completed by OCS)
1	BCRP	McCray	BCRP	16-Jun		Provide the current data of the percentage of tree-related SRs closed on time?
2	BCRP	McCray	BCRP	16-Jun		1) A list of outstanding street tree pruning work-orders, with the assigned contractor, origin and due date. 2) A list of outstanding street tree removal work-orders, with the assigned contractor, origin and due date. 3) A list of outstanding tree pits to be cut, with the assigned contractor, origin and due date. Provide the above data request by district.
3	BCRP	Cohen	BCRP	30-Jun		Request a two page report by BCRP with solutions to address the tree back log. Following the report a meeting is requested with the agency and administration.
4	BCRP	Cohen	BCRP	16-Jun		Request the total breakdown of revenue of the summer camps; broken down by each camp if possible
5	BCRP	Parker	BCRP	18-Jun		For the current FY, share the rec centers and aquatics number of attendees from month to month
7	BCRP	Parker	BCRP	16-Jun		Provide the cost of adding an additional city employed tree maintenance crew.
9	ECB	McCray	ECB	12-Jun		Data request for the number of participants for Care a lot grants, as well as their locations and communities by district
10	OECR	Cohen	OECR	30-Jun		Requesting a 1-2 page report from the OECR detailing what is needed to do at the state and local level to improve the efficiency of the case management review process.
11	OECR	Torrence	OECR/PAB/PID	18-Jun		Continuation on CP's request looking to include PAB investigators in PID investigations to reduce turnaround time on accountability investigations
12	OECR	Conway	OECR/ACC/PAB	18-Jun		Requesting that the ACC and PAB collaborate on CP's requested 2 page report on legislative priorities
13	MIMA	Cohen	MIMA	30-Jun		Data request to quantify how much the immigrant community contributes to the economic growth of the city
14	OPI	McCray	CAO	18-Jun		Asking that OPI reassess its City Stat performance metrics and submit the correct numbers
15	EPFL	Cohen		4-Aug		Deep dive needs assessment that analyzes all the Capital needs of the EPFL. Specifically request EPFL to work with VP Middleton to discuss the build for Park Heights Library
16	EPFL	Cohen		4-Aug		Provide a pathway to increase pay for Peer Navigators and reclassification to ensure these positions are unionized position.
17	EPFL	Parker	BBMR/EPFL	Next FY		Request that for next fiscal year the services are broken out for the budget book by each branch.
18	BCPSS	Torrence	BCPSS	7-Jul		Provide a public facing timeline for the CEO search.
20	BCPSS	Conway	BCPSS	1-Jul		Provide a list of all the career opportunities at each agency and the types of opportunities there are for students in different career path partnerships. In addition, please provide the data on the number of students that have taken advantage of these opportunities.
21	BCPSS	Blanchard	BCPSS	16-Jun		Provide the data FY24-FY26 breakdown of middle schools offering sports with details on the sport offerings and the number of students enrolled

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**Committee Vote: N/A**

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Paroma Nandi, Committee Staff

Date: 6/2/2026

Cc: Bill File  
OCS Chrono File

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# CITY OF BALTIMORE

BRANDON SCOTT – MAYOR  
ZEKE COHEN - COUNCIL PRESIDENT



OFFICE OF COUNCIL SERVICES  
NANCY MEAD – DIRECTOR  
100 N. HOLIDAY STREET  
BALTIMORE MD, 21202

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## HEARING NOTES - DAY 5

Bill: 25-0060

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Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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Committee: Budget & Appropriations  
Chaired by: Danielle McCray

Hearing Date: 6/3/2025 – Day 5

Agency: MOCFS

Time (Beginning): 9:05 AM

Time (Ending): 10:35 AM

Location: Du Burns Council Chamber / Webex

Total Attendance: Approximately 50

Agency: DHR/OLC

Time (Beginning): 10:42 AM

Time (Ending): 11:50 AM

Location: Du Burns Council Chamber / Webex

Total Attendance: Approximately 45

Agency: MOSMBAD

Time (Beginning): 12:35 PM

Time (Ending): 1:30 PM

Location: Du Burns Council Chamber / Webex

Total Attendance: Approximately 30

Agency: DOT

Time (Beginning): 2:05 PM

Time (Ending): 5:10 PM

Location: Du Burns Council Chamber / Webex

Total Attendance: Approximately 65

Agency: BPD

Time (Beginning): 6:00 PM

Time (Ending): 9:10 PM

**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 75

**Committee Members in Attendance:**

Danielle McCray Paris Gray Sharon Green Middleton

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**Bill Synopsis in the file?** .....  **YES**     **NO**     **N/A**  
**Attendance sheet in the file?**.....  **YES**     **NO**     **N/A**  
**Agency reports read?** .....  **YES**     **NO**     **N/A**  
**Hearing televised or audio-digitally recorded?**.....  **YES**     **NO**     **N/A**  
**Certification of advertising/posting notices in the file?**.....  **YES**     **NO**     **N/A**  
**Evidence of notification to property owners?**.....  **YES**     **NO**     **N/A**  
**Final vote taken at this hearing?**.....  **YES**     **NO**     **N/A**  
**Motioned by:** .....  
**Seconded by:** .....  
**Final Vote:** .....

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**Major Speakers**

*(This is not an attendance record.)*

- Dr. Debra Brooks, Executive Director, MOCFS
  - Office of African American Male Engagement
  - Family League
  - Tonya Brinkley, DHR
  - Labor Commissioner
  - Director Lundy, MOSMBAD
  - Veronica McBeth, DOT
  - Richard Worley, Commissioner, Baltimore City Police Department (BPD)
- 

**Major Issues Discussed**

Chair McCray opened day five of the Budget & Appropriations hearing by welcoming members of the council and introducing the Bill, committee rules, and agenda.

A presentation was given by **Mayor's Office of Children and Family Services**, Dr. Brooks, Executive Director [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Youth Fund – used for YouthWorks and concerned about the legislation/law behind the fund. It was supposed to support community leaders. Concern that the Mayor's

Office took funding from to make up for shortfall. The legislation is clear on the purpose of the Fund. What was the decision making behind using this fund?

- In FY2026 – used this fund to support YouthWorks. The intent was not meant to be used to shortfall. Funds were moved with approval from BCY Board.
- If the funding landscape has changed – the administration and council should discuss the legislation. Concern that funds be taken CBO serving youth. No dispute about the value of YW. But question is, is this the way to fund YW. This was not the priority based on the current legislation.
  - Was done legally and went to the Board
  - Shortfall of funding with YW and increase in Minimum wage to \$15/hr.
  - Commitment to the legal opinion of the law department
  - We did not take money from this fund or from CBO.
  - We asked the BCY to partner with the administration. During the pandemic the wage increases. There was approximately 3500 youth would not be eligible to for the program – was not acceptable. These dollars are going directly to our youth.
- The General Fund – \$4.8 million. Looks like an expansion of YouthWorks. How does this interplay with finding funding from a non-general fund source?
- If the goal of our city is to uplift people, the 2<sup>nd</sup> goal is to meet people where they are. Concerned with the overall reduction in federal funds.
  - Applied for 2 state grants. To ensure rental assistance is available for families in community schools. Another grant for Aging in Place grant to the Dept. of Aging. Partner with community. Possible flat funding around OHEP.
  - Director of OHEP – closely partner with DHCD and BGE. Make homes energy efficient.
  - Director of CAP centers – Also applied to Aging in Place (digital literacy, but also supplement utility assistance)
  - Emergency Food Grant – to provide families with food direct assistance.
- Please share these new opportunities with grants as they come in.
- CAP Center is SW Baltimore does not exist. To get to a CAP center its more than 2 buses. We have people that need it, but we don't have it. Is there a plan to get a CAP Center.
  - Going out into community such as CBO and Community Schools. What we have heard is that CAP Centers are not always the answer but rather go to where people are going to be. Partnered with Schools and Churches, and at the Community Association Meetings. Open to more ideas.
- 3 generation approach. Tell us what 3 generational approach is?
  - Partner with the families to ensure we are impacting the whole family. Being more innovative. State CAP centers focus on 2 generations. We recognize that the families consist of 3 generations. Headstart goals are always directed to every person in the household.
  - Do anticipate an increase in services. Have been intentional about partnerships and have DSS partnering with us and onsite. Community Based Orgs focus on Mental Health. All Social Workers get certified through University of Maryland.

- Water For All – Get a better sense of the caseload? It's a one-time discount – but get a better sense of what you are seeing, are there things that need to change?
  - Associate sitting at all CAP. 90-day program – all applications with 30 days.
  - 24-hour response
  - Access to mobility
  - 25% usage now (increases over the year).
  - Come for rental assistance/ the law ensures we ask about water assistance
- Sidestep Program question with AAME. This program is collaboration with MONSE. We want more collaboration. Have you already started engaging with the youth through the SideStep Program?
  - Director notes this is a collaboration with MONSE and MOED. This is about massive collaboration. Not yet – collaboration just started 3 weeks ago.
- Deeply uncomfortable with the process YouthFund is being used. In that hearing – we received a breakdown of how the YouthFund was going to be spent. Provide a breakdown – Provide the Board Meeting minutes for the approval of the BYF for Youthworks.
- Safe Passage Program – If there are any intention to expand or move on need.
- Decrease of fund for out of school time for afterschool time? Can you provide a narrative of that shift at Family League?
  - Investment of state funds and the administration in these community schools. How do we use the investment on out of school program time. Expand 43 to 69 out of school times.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing the **Department of Human Resources and the Labor Commissioner** [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Clarification on DHR on performance metrics. Is this the first time we are tracking? Wellness targets? Can you explain/define engagement with a program. Where are we at with FY25?
  - Yes, first time tracking it this way. Previously we would only provide data when requested
  - Wellness engagement – attending wellness fair, virtual event, in-person classes. Tracking all those events.
- Learning and Development – in the past worked with the former Director. Highly believed in leadership and development. Leadership pathway. Still concerned for FY25 is only 20%? Why is the FY26 # only 5%?

- 2300 employees attended the wellness fair. Just gearing back up.
- Are looking at additional cohorts? Or a hybrid method because there is a want/need for development. Is it a budgetary item?
  - Chief of Learning and Development – change in the % is due to the change in deployment. We changed back to in-person modality – and the issue of space constraints. 4 times a year and each cohort of 25 people. So we can only serve 100 people.
  - We need to review our ability to manage the cohorts. Although this is in-person, still has some virtual options. We are open to increasing the number of cohorts. We do have a fast-paced course for supervisors.
- Given the profound challenges by the City Auditors – what has DHR done?
  - Chief of Recruitment started. Turned on all the workday options so within 6 months we should have data.
- On average, it takes 14 days to turn over to the agency? Does the applicant get any information from DHR? Are we sending applicants communication? Does the original notification provide details/or an expectation on timeline
  - Once the applicant applies, they receive notification that it was completed. Once they are referred, applicants receive a notification. 13 different statuses about where they are.
- Critically important to develop best practices. Championing City Govt jobs/trades – important that Baltimore city students know there is a pathway.
- When will each of the Council Districts have access to the Salary Study.
  - Not just based on the Salary Study. It looks at equity across the board. It is also part of our Union Negotiations.
  - City-wide Salary Study was shared with CP in 2023. CP staff were told they were not allowed to share with the rest of Council. Will circle back with Mayor's Chief of Staff of Gov. Relations.
  - The Study does indicate that employees need to be increased, but the negotiations have to happen with the Unions.
- Management issues/Legal issues. What would make it easier for city agencies to hire people quickly.
  - several policies that have been cleaned up to speed up the process. Not sure of anything in the pipe
- Contract worker vs hiring – sometimes easier for agencies to provide contracts instead of going through the hiring process. It's important to get the hiring process right.
  - We are reviewing the process for hiring. Working with a 3<sup>rd</sup> party to map this out. This research will go into streamlining and best practices.
- DHR promised to have measures in place by July 1 to ensure officers (Fire Dept) that all promotions start when the promotion starts.

- Most of that has been worked out based on the reclassification. There is still some discussion with Fire and OOC to determine what the pay looks like. Main thing was the reclassification of the position.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing the **Mayor's Office of Small and Minority Business Advocacy & Development**, Director Lundy [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Status of main street Contracts with MOSMBAD
  - Currently all main streets are renewing contracts
- Why is Main Streets program under MOSMBAD
  - Ability to collaborate and drive results – ties in with goal of neighborhood revitalization.
- Can we break out Main Streets into its own service? Create performance metrics around Main Streets?
  - Not in MOSMBAD control
- Main Street Expansion - not accepted on rolling basis but one has been grandfathered in – where is that and what are future plans to expand main streets program?
  - This is dated language on the site – it is referencing Park Heights. We want more Main Streets – but funding and resources is a constraint.
  - Director Nader – working to identify areas with good infrastructure and connect them with city services outside of the Main Streets program.
- Minority & Women Owned Businesses - DEI & Federal Level – is there a worry that the federal level could classify it as DEI and how are we preparing?
  - It is a Racial preferred program under civil rights legislation – supported by data and narrowly tailored.
  - Supreme Court may rule against programs like this so then we would need to pivot.
- Information on companies that graduated out of MOSMBAD program over last 10 years
- is current Main Streets funding sufficient?
  - Aiming for 100k current 75k – other jurisdictions are higher – highest is 180k. 100k is the general floor of funding.

- Are there any programs or efforts to help immigrants and refugees navigate the city's processes?
  - Yes, comms staff are supporting multilingual support. Also working with MIMA.
- Where are we seeing success on main streets - are there elements beyond the program that help to backstop these programs?
  - Some analysis happening on this – but more needs to happen to see if there is a casual support that needs to happen – or if there needs to be more institutional support to help.
- How is the office working on the middle neighborhood's strategy
  - More work is needed on that front.

Chairwoman McCray recessed hearing at the end of the questions.  
(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing the **Department of Transportation**, Director McBeth [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Overtime & vacancies – how much overtime are you expecting for FY 25? How much vacant position money has been directed to this?
  - 12.6 million in over time for FY 25 – deficit of over 8 million
  - Portion of this is associated with snow removal
- How much OT is budgeted for FY 26?
  - Developing an overtime protocol and authorization - positive results in the maintenance division going agency wide in the next 3 months. Also looking to fill vacancies.
  - Special events – big driver of overtime – 750 event fee – 25k in man hours. Getting recommendations as a part of the phase 1 fees recommendations.
  - Copy of salary study – not yet shared and not ready for sharing. Will provide briefings \*
- How can we improve on backlog of traffic signal repair.
  - Response time is limited by staffing – currently just 9 technicians – 7 of whom are at retirement age. Working with HR to fill vacant positions – also diversifying traffic maintenance position to include tech 1 positions who can then progress to 2 and 3 level.
  - Signals are all 30 plus old and beyond useful life expectancy. And they are not properly installed so they break frequently.
- How many techs would we need to have a 24 hour – feds recommend 1 tech to ever 30-40 lights – talking about 1300 lights in City – 35 or so techs – currently at 9.
  - Backlog and delay in traffic calming studies
- Traffic signal emergency – design of the traffic intersection.
  - These request have to go through several layers of review – not just city but state and sometimes federal
- Special events – how can we get this process to run more predictably
  - Would like 6 weeks prep – this has been helped by new portal

- Washington street project – does 4.6 million capital get the project completed or do we need more in the next FY?
  - New estimates came in high – currently requesting remaining balance in grants to help cover grant. Came in about 6 million above budget.
- How can we control for implicit bias on communications and allow for notifications of council members, & Black led community districts.
  - Council notification policy and a redoubling of efforts to adhering to internal comms policy.
- Asking for commitment to reach out to black led groups and coordinate and engage with them.
- Update on Druid Park reimagining plan? Asking for engagement plan for Druid Park reimagining Plan by July 1
  - Hoping to finalize RFP in the 2<sup>nd</sup> half of the calendar year
- Highway user fees – how are we using these funds?
  - Trying to be more proactive on issues to help drive down needs, especially emergent issues.
  - User fees often fill in the gap to address capital projects that might have increased cost when waiting for funds.
  - Highway fees can be leveraged against other federal and state funds
- Requesting data by District on the breakdown of Highway user revenue funds – by end of the summer
  - 94 million into capital – going into districts
  - Reminder (of over 200 million) is in DOT operations – can't break it down that way
- Speed Cameras – assumption that these mostly go into black neighborhoods – do we have data that back up their use.
  - Evaluations are based on request (council, 311, etc.) Study is done in house
  - 33% reduction in crashes city wide – asking for this broken down by district
- Right of way permitting?
  - New avadavats to list applicant in case work is not up to speck – but member thinks they do not go far enough and needs to be in the contractor's name.
- What is the number of Engineer 1 & 2 positions to address the volume of traffic calming request, bridge design, and street resurfacing we want to do (Prior to paving season)?
  - 10 -15 additional engineers. Director sees it closer to 15 split between 1 & 2
- What is the number of street cuts in the city and the number inspected
  - 100% - of cuts are inspected in the city – do in conjunction with a utility. 120 days to do restoration. Needs to be reinspected 30 days before a year has passed before it becomes a city asset again.
- 311 does not have a street cut report – needs to be updated currently being reported under steel plates – follow up by June 13 with 311. Service request for street cuts needs to be available and just 1 request for steel plates.
- How can placemaking & community request be supported by curb ramp construction?
  - 36 million over 26, 27, 28 = 7.2 million in inspection cost the rest would then be split over 14 districts over 3 years can have draft policy on using these funds by early August\* For a draft policy on how community led efforts can be supported by expanded ADA compliance by August 1.

- Salt Boxes – are we funding this in FY26 – if we can expand where would we expand too?
  - These are for areas not likely to get plows – not for personal use. Increased plowing, & brining can reduce the need for this – which will not be popular.
- Is current budget & staff sufficient to accomplish goals of improved enforcement.
  - Currently budgeting at 141 positions (include administrative staff)– with thousands of intersections, lights, pedestrian ways and special events. This is an under resourced department. Ideally, we would need 2x as many Traffic Enforcement Officers.
- Sign manufacturing – where are we on fulfilling these requests? Is the machine still broken?
  - Current backlog in signs – new machine is in the process of being ordered as the current one is broken – we don't have a current contract to have these replaced by contractors, so we are waiting. 130k for the machine. This is in the budget for this year. Asking MDot for funding to do repair and replacements of large signs like over 83 – will not know status until later this year.
- Street Cuts – are we looking to increase pay and staff in enforcement? Opportunity to keep people and revenue.
  - Currently have 4 inspectors on staff down one position – need 2 more lead inspectors and 2 more general inspectors to address the work in the city
  - Updates on the following:
    - 42<sup>nd</sup> & falls intersection update strobe light pedestrian crossing
    - 41<sup>th</sup> street & Buena vista speed camera
    - Charm TV Center - Stopping Street turns in the right of way
    - Clifton– why are we not closing the street - need to identify entry & exit

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing the **Baltimore Police Department**, [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Vacancies and Overtime. How many vacancies do you have that are 18 months or longer? What are you doing to curtail overtime costs? Funding for overtime should be included in the budget at the beginning of each fiscal year, not through supplemental(s)
  - Accountability measures for overtime
- What would be the budgetary cost for fiscal year 2026 if the Department were at ideal staffing?
- Vehicles - How many were towed and who towed them? Was any information received regarding payments paid to those companies? And is it illegal for those companies to tow these vehicles to facilities other than to city lots?
- Top Priorities
  - Apprenticeship Program(s)

- Local control of the Department
- Concern - Attracting more young people/residents from Baltimore City to join the force; being more intentional in recruitment. What are you doing in this area?
- How many multi-lingual folks are in the Department.
- Traffic Calming - the frequency of accidents occurring at the intersection of Park Heights and Oakford – is of concern.
- How do you partner with the Department of Transportation:
  - Strategies are needed from your Department to enhance traffic calming
- Youth and Youth Crimes - Does the department feel youth crimes are somewhat high?
- Apprenticeship Programs - where are you with recruitment (Service 635)
- Provide a breakdown for the number of youths who were arrested for robberies, guns and auto theft for the past year and up to date this year.
- Public Integrity Unit/Work – Service 628 - It seems like there are a lot of complaints per officer.
  - The number of complaints (percentage wise) in the performance measures – is of concern
- Rate – 60% of cases being completed is too low. What process have you put in place to hit your 60% target
- What are the complaints, broken down by type of conduct, number of complaints and number of repeats.
- Public Integrity Bureau
  - Recent changes have been made in law at the State level, what do these changes mean? And how does it affect your Department?
- Homeland Security – Service 623 - What is this for and/or what responsibilities are included? Who are your Federal partners?
- Data Security - Which partners do you share data with? Do you have a relationship with CSI? Is there a private contract in place?
- Recruitment – Service 635 - There are a little over 200 Officers – what falls in this service and what do the officers do?
- Internal Investigation Unit - Homicides – concern: revolving cases, patterns and practices.
- Open Air Drug Market - Intersection of Washington Boulevard (1100 Block) is of concern
- Police Misconduct - How many have been recorded over the past year? How long does it take for a follow-up? How many were sent to ACC? How many were declined by ACC?
- Consent Decree - Where are we with this? Are the numbers made public? Comments regarding “constitutional policing” Are there things that the Department will do differently once you exit the Decree? - No
- Police Patrol - What is the difference between proactive policing and just “policing?”
- Homicide Clearance Rate - What has helped with this rate growth? Have communities been more involved and/or helpful with situations? Trust building
- Group Violence Reduction Strategies (GVRS) Walk us through how you work with your partners (such as the State’s Attorney) on major cases
- is crucial that the Office of Equity and Civil Rights take the lead (with your assistance) to help with cases being adjudicated in a timely manner!

- Provide the process step by step from the moment you receive a case and send it to the ACC.

Chairwoman McCray recessed hearing at the end of the questions.

### Further Study

Was further study requested?

Yes  No

If yes, describe.

#	Agency Hearing	Requesting Member	Agency to Fulfill Request	Date follow up requested by	Final Request (To be completed by OCS)
1	MOCFS	Conway	Administration/BYF	4-Jun	Provide a copy of the Board minutes from the Baltimore Youth Fund where the Board approved funding for the Mayor's Office
2	MOCFS	Conway	CAO	18-Jun	CAO will commit to sharing the legal opinion of the law department as to how they were able to receive funds for the youth fund
4	DHR/OLC	Gray	BBMR		
5	MOSMBAD	Blanchard	BBMR	18-Jun	Break out performance measures between Main Sts. and all other minority business efforts
6	MOSMBAD	Jones		18-Jun	How many companies have graduated out of the small business programs, and continue you to operate.
7	DOT	Gray	DOT	17-Jun	Provide the traffic calming studies broken down by district. Specifically how many traffic calming requests were warranted and how many were installed.
9	DOT	Porter		30-Jun	How much of HUR funds are going to each district for various projects? (Finance confirmed that a breakdown is available only for Capital Projects).
10	DOT	Porter	DOT	18-Jun	Provide a breakdown of crash and speeding reduction statistics by district with the installation of cameras
11	DOT	Dorsey	DOT	13-Jun	1) Make sure that there is a service request option for street cuts available within the 311 App 2) Make a request to only have one service request option for all steel plate related request within the 311 App
13	DOT	Torrence		18-Jun	A follow up on the following items: 1)Blinking light (strobe lighting) for the 42nd St. and Falls Rd; 2) Pedestrian light for crossing for 41st St. and Buena Vista (near Union Mill); 3) ATV for the speed camera for 41st St and Druid Hill Park; 4) Followup right away letter for Stockton St. 5)DOT to provide a memo on the closing of the street.
14	DOT	Parker	DOT	17-Jun	What percentage of Special Event permit requests are resolved prior to four weeks before the event date?
16	DOT	Dorsey	BCIT	9-Jun	please send the Council a list of all the 311 SR types that can be reported over the phone, but which are not available in the mobile app?
17	BPD	Gray	BPD	12-Jun	Provide copies of the FY 23, 24, and 25 Public Safety Apprenticeship program annual reports (21-0094). Please break down the allocation for the Apprenticeship program and how it has been used
18	BPD	Cohen	BPD	18-Jun	Asking for a demographic breakdown of the BPD, including multilingual officers. What recruitment efforts are focused on Baltimore youth?
19	BPD	Dorsey	BPD	18-Jun	For the nearly 3700 vehicles that were towed to facilities owned by the towing contractor - did we pay for each of these tows and did we receive any record of what the towing companies were paid by the vehicle owner or their insurer? Did we exercise any controls over what towers charged to the vehicle owners or their insurance companies?
21	BPD	Blanchard	BPD	18-Jun	What is the projected cost of overtime over FY26 for BPD v. what would it be if fully staffed - what is not being fully staffed costing the City
23	BPD	Gray	BPD	18-Jun	How many cases have been referred to BPD and then went to the ACC too late for them to process and make a determination
24	BPD	Cohen	BPD	18-Jun	2 page report on the accountability process from OECR and how it can be improved. Also asking for an additional conversation between BPD & CP Office.
25	BPD	Conway	BPD	18-Jun	Outline of step by step process that BPD takes once they receive a complaint from the PAB through when the investigation is completed and sent to the ACC

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**Committee Vote: N/A**

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Paroma Nandi, Committee Staff

Date: 6/3/2026

Cc: Bill File

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# CITY OF BALTIMORE

BRANDON SCOTT – MAYOR  
ZEKE COHEN - COUNCIL PRESIDENT



OFFICE OF COUNCIL SERVICES  
NANCY MEAD – DIRECTOR  
100 N. HOLIDAY STREET  
BALTIMORE MD, 21202

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## HEARING NOTES – DAY 6

Bill: 25-0060

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Title: Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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**Committee: Budget & Appropriations**  
**Chaired by: Danielle McCray**

**Hearing Date: 6/4/2025 – DAY 6**

**Agency: Health/MOOAAA**  
**Time (Beginning): 9:08 AM**  
**Time (Ending): 11:10 AM**  
**Location: Du Burns Council Chamber / Webex**  
**Total Attendance: Approximately 80**

**Agency: MOOAAA**  
**Time (Beginning): 11:15 AM**  
**Time (Ending): 12:05 PM**  
**Location: Du Burns Council Chamber / Webex**  
**Total Attendance: Approximately 80**

**Agency: Planning/CHAP**  
**Time (Beginning): 12:48PM**  
**Time (Ending): 2:25 PM**  
**Location: Du Burns Council Chamber / Webex**  
**Total Attendance: Approximately 35**

**Agency: MOED**  
**Time (Beginning): 2:40 PM**  
**Time (Ending): 3:35 PM**  
**Location: Du Burns Council Chamber / Webex**  
**Total Attendance: Approximately 55**

**Agency: BCIT/BDE**  
**Time (Beginning): 3:40 PM**  
**Time (Ending): 5:00 PM**

**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 55

**Agency:** COURTS  
**Time (Beginning):** 5:00 PM  
**Time (Ending):** 5:20 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 55

**Agency:** SHERIFF  
**Time (Beginning):** 6:15 PM  
**Time (Ending):** 7:45 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 40

**Agency:** SAO  
**Time (Beginning):** 7:55 PM  
**Time (Ending):** 9:37 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 40

**Agency:** MONSE  
**Time (Beginning):** 9:46 PM  
**Time (Ending):** 10:56 PM  
**Location:** Du Burns Council Chamber / Webex  
**Total Attendance:** Approximately 40

**Committee Members in Attendance:**

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

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**Bill Synopsis in the file?** .....  YES  NO  N/A  
**Attendance sheet in the file?**.....  YES  NO  N/A  
**Agency reports read?** .....  YES  NO  N/A  
**Hearing televised or audio-digitally recorded?**.....  YES  NO  N/A  
**Certification of advertising/posting notices in the file?**.....  YES  NO  N/A  
**Evidence of notification to property owners?**.....  YES  NO  N/A  
**Final vote taken at this hearing?**.....  YES  NO  N/A

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**Major Speakers**

*(This is not an attendance record.)*

- Marybeth Haller, Health Commissioner
- Director Ondoria Harmon, Mayor's Office of Older Adult Affairs and Advocacy
- Chris Ryer, Director of Planning
- Ava Richardson, Director of the Office of Sustainability

- Eric Holcomb, CHAP
- Lauren Schiszik, CHAP
- McKenzie Garvin, Mayor's Office of Employment Development
- Leyla Layman, Baltimore City Information Technology
- Lyle Moore, Circuit Court
- Lewyn Garrett, Orphans Court
- Lionel Moore, Circuit Court Administrator
- Sheriff Cogan
- Ivan Bates, States Attorney
- Stefanie Mavronis, Director MONSE

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### Major Issues Discussed

Chair McCray opened day four of the Budget & Appropriations hearing by welcoming members of the council and introducing the Bill, committee rules, and agenda.

A presentation was given by **Baltimore City Health Department**, Marybeth Haller, Health Commissioner [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- The opioid the restitution funding. It was important to me that the BCHD receive funding to assist with the response.
- About the 25 new positions – can you let us know what these positions are for and what these employees will be doing within the department
  - Developed a 5-year plan (in coordination with the Mayor's Office). Creating a new division, creating new positions in Aging/Child Health. So, we can have programming across board. Funding leadership positions – Deputy, Director prevention and policy, Epidemiologists, and Planning Support
- Overall thanks - use Older Adults instead of Seniors
- Mental Health Services – How is the Dept going to allocate funding for expanding services and is there partnerships? Give us an update to BHSB
  - Local BH authority – Behavioral Health System Baltimore, Inc. is a nonprofit organization tasked by Baltimore City to perform the function of managing Baltimore City's behavioral health system—the system of care that addresses emotional health and well-being and provides services for individuals with substance use and mental health disorders.
- What efforts are being made to ensure community engagement in programming? Do you have specific technology that Council Members can use?
  - Manage 60 million in grants – partner closely with BCHD
    - Youth programming
    - Overdose and prevention

- Harm reduction
      - Community engagement is part of each program. Review data and needs – but we are sensitive the needs of the community by listening. It is a component for every grant in the agency
      - BCHD has some public dashboard, but most are protected health information.
      - Neighborhood needs assessment (to be released this year).
- Significant portion of funding reliance on Federal Funds, what will the health department do to pivot if funding decreases?
  - This is a fluid situation. The health dept does not get to dictate the parameters of the grant so the dept must match need to the grant. It is not easy to switch programs across grant funds. It is a possibility that BCHD may have to come back to reimagine the budget. It is necessary to ensure we do not cut positions even if that means vacancies. We need to save the expertise of the Health Dept.
- Specific agency contingency plans if there is a cut for funding.
  - looking to partnerships with philanthropy, and other grants.
- What steps is the dept taking for the infrastructure and ensure equity
  - Working with the Mayor's Office to complete a needs assessment. Talking about the larger continuum of care of health – and is part of our larger strategic plan.
  - We do offer early prevention
  - Mostly covered by Medicaid
  - Issue is more about access – what we need to take advantage of. 988 line for use for substance use services.
  - Need to shift and pivot to ensure people are using that.
- Expansion of access – and speak to the Recovery Homes (unregulated ones). A lot of underserved communities have ones that have become public nuisance. How do we expand access to ensure people have a place to stay.
  - BHSB only has the authority over the regulated ones. We refer them to DHCD. State is the authority on the compliance measure.
- Federal funding cliff – as we look forward from FY26 – how many positions have transferred to the general fund (and \$\$)
- Have there been any conversations with DHCD and about the interagency checkpoints for unregulated recovery programs.
  - BHSB gets complaints so there are conversations with DHCD. Other jurisdictions rely on zoning – where these programs are allowed to set up. This is a tool that Baltimore County does.
  - Working hard to get that in that regulation. It is an opportunity for engagement. It is important step. Encourage public comments in COMAR.
- One of the good neighbor agreements – must have a needs assessment. Need must have a 1-mile need. Is there any type of enforcement we can add?

- Opportunities to address the unregulated homes.
- This is part of the strategic plan – that will launch this summer – will be opportunities for public comment.
- Clinical services is so important and a way that we are plugging gaps to ensure uninsured are getting service
- FY24,25,26 budget wise – the total has been consistent, but staffing has decreased.
  - Changes in staffing level, and funding changes which changed staffing capacity.
  - Part of this is due to contractual services – subscription costs and a new expense overhead cost associated with different grants.
- Reduction in STI numbers regarding state funds.
  - At a high level – loss of funding through the state, which lost capacity at our clinics. Had to shift and change schedules. Updating to electronic health records, which ensures that patients can receive electronic updates. Reviewing the data this year to understand the fluctuation.
- Distinct increase in contractual services – what are they and what is supplementing?
  - Youth Trauma Services – Our currently funded positions to support trauma informed training for the city. Building capacity to support CBO.
  - This year brought on leadership to coordinate and strategic work for suicide prevention and trauma work.
- Cuts at the Federal Level – provide what cuts there are? And how do we close those gaps with the loss of funding?
- 988 how long has it been operating? Do we have data on utilization?
  - 988 is a federal program implemented in 7/2022. Yes, it's been increasing – people moving from 211 or 401.
  - Data – approx. 5000 calls month and increase in text messages.
  - How we measure success – how quick we answer calls?
  - For those that cannot be resolved. What can be provided – responsiveness through dispatched.
- Residential Care. Improper care for poor run entities. Local license for these programs? State licensing in place, local jurisdictions could have a local licensing
  - The health dept. would be open to exploring that.
- Several positions funded through ARPA – What is happening with those positions? 12/13 positions? Assuming that there are people in these positions right now. How will these positions be funded after ARPA ends?
  - Worked very hard to find alternate positions for individuals that performed well and would like to stay. 8 positions – 3 move to gf and 4/5 to stay in ARPA until the end 12/31/26
- Have Hospitals stepped up?
  - Ryan White B funding – cuts FY 24 and FY25. Part of this funding supported the clinics and our Ryan White subrecipients. Prioritized services based off

data. Many subs have had funding cut or reduced. Some subs are now serving fewer clients. All the hospital institutions are Ryan White providers.

- Participating in the planning council
- Great experience working with Animal Services. Expanded support for Barcs.
- With the Clinics and the electronic system. Issues with bills and erroneous bills - Can you speak to that and are we in a better place?
  - EMR implementation and implementation of electronic billing.
  - The EMR – Rolled out last summer. Implementation was successful – we completed in phases.
  - At the time we rolled out EMR, expanded billing for services. Proved to be more difficult and learned a lot of lessons. And worked to improve our capacity to ensure we can effectively roll out billing. We have been working to correct erroneous bills and stopped that from happening.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **Mayor's Office of Older Adult Affairs and Advocacy**. A presentation was given by Director Harmon [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Congratulations on the 1 year. How many staff members.
  - 3 Staff members
- Partnerships & Community. Currently no data – it is important that this information is available.
  - Affordable, accessible housing so older adults can age in place. One of the things we have learned from lunch and learn.
    - Fear of retaliation from property managers. Get the true understanding DHCD and HABC.
  - Start to develop groundwork to develop partnership. It doesn't only involve housing, needs to include transportation – bringing the stakeholders together. So that strategy is available next year.
    - List of over 1000 people
    - Provide a survey so that we can get their feedback. Best way to advocate for older adults.
    - Reach out to people via email and telephone. Agency did define key performance measures for FY 25 and FY26.
- Housing is health. How are you getting feedback from community members about their experience with these programs. We want to be rapid response to these programs.
  - A lot of participants that apply for the HUBs program.
    - A long wait list

- Communication is a barrier
  - Not kept up with the status of where their application is
- We need more communication from these programs.
- One conversation I'd like to have with HABC and how they communicate this information about opening the lists.
  - I'd like to tackle this year – Housing issues are the majority of the calls
  - Technology is not always the answer.
- There is an issue of social isolation. We had an expert to discuss this issue. Events are important.
- Resident coordinator – that position is a burn out position. Taking care of providing services and resources.
- To keep a person healthy is to ensure mental health and engagement is at the forefront.
- Created this office – because there is a need for coordination of senior programming. We do that in our individual districts – and hope that we see this in the strategic plan.
- HUB and Light program – over 1000 people in the backlog. The operating funds – we need your office to speak up to make system changes. Can you tell us more about your strategic plan?
- Delayed payments to contractors – we will have a full hearing on the Light and HUB programs.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **Department of Planning/CHAP**. A presentation was given by the Planning Director, Chris Ryer [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Are there any initiatives that you are working on to merge with the City and State as it relates to public transportation?
  - Agency that manages land use to work with the State agencies. Opportunities to expand major into bus line investment (and future red line).
  - State Dept of Transportation, City DOT, and City Planning. Everyone has a different agenda. State is looking at where they own property. City is looking at safety data. Planning dept is looking at the use of land.
- Are there any initiatives as it relates to community associations?
  - What we've been doing – Community Associations are self-regulated directory. Baltimore has an informal system.
    - Self-registering – and never leave. There are also self-appointed leaders.
    - When we look at equity and fairness, how do we deal with those things.
  - After COVID you are required to register annually

- Details of the Board, elections, and how do you communicate with members, how do we know you share information – this is added details – 800-900 registrations went down to 200.
    - If you don't fill in information – you still stay in the system as long as you register annually – determining the fields are necessary.
  - In recent years – the dept has focused on the Planning Academy. This is part of our model to reach people and are interested in the work and give this skill.
- Con Plan - What are the commitments to sharing this information with the city residents.
  - Comprehensive Plan – new structure for land use plans.
    - Engagement strategy
    - Included an advisory board to further engage residents
    - Smaller documents to distribute
    - To include digital dashboards
    - Also to make it a living plan.
    - Dept has an equity action plan.
- Clean Corp Program – All of those positions were ARPA funded. Beyond ARPA that Clean Corp is still working? DPW has hired from that cohort?
  - Clean Corp has been a success – 42 neighborhoods across the city. – convened with communities and providing small grants. Sustainability until 6/30/2026 with ARPA. Clean Corp was supposed to end in 1/2025; however, we have been able to keep it going. Have some plans with philanthropy and continue conversations with administration.
- Comprehensive plan – concerns around the mapping of the Latino community.
- The performance metrics of the sustainability goals – the actuals are much higher than the target. What does this year look like? Also, can you speak about the success in each area/ and a barrier that has been frustrating.
  - Director of the Office of Sustainability. Looking at more than 300 measures at a 5-point scale (completed and ongoing).
  - Breakdown specific stories – FEMA grant and food policy work
  - Work with public works and work on strategic communications
  - Some challenges are harder to capture. Securing adequate funding.
  - Carbon Neutral by 2045 – the metrics that resonate with residents – better climate communicators.
  - Engagement increased (positive) & engaging our workforce
- Smoke shops – what is happening? They can sell tobacco products. These shops can open and stay open late – zoning (loophole).
  - Residential corner shops - These shops are not allowed to sell Tabacco – so that could be zoning enforcement.
- What is planning's role to help address permits?
  - Examples of what's going wrong –

- Permits being assigned to the wrong place
    - Many permits are geographically assigned and there are errors in the mapping system.
  - Working with DHCD – specific permits are assigned to specific people – this is very time consuming to rectify
- CHAP - Code Enforcement
  - DHCD has authority, but we have a strong relationship. Can contact DHCD to send an inspector out immediately. Sometimes this can be resolved within 24 hrs. or 24 months.
  - CHAP works with the community association. A liaison to ensure abiding by the CHAP regulations
  - Fully staffed now – go to community meetings, meet regularly in the community
- When individuals have a CHAP tax credit and the property transfers over to a new owner. What is the communication/and is there a notification that goes to the new resident. At a point of transfer and at the end for CHAP?
  - no rules for communication. We are asked to provide that information a lot of times during the transfer. The information is on the tax bill, but CHAP does not do any notification. This would take a fair amount of capacity.
  - There have been examples of fraudulent letters.
- How long does it usually take for CHAP to be approved, and then how long does the tax credit take?
  - Reviewed for completeness – reviewed and approved within 30 business day. We continue to work with the applicant during this process to make any corrections to application.
  - The final certification takes another 30 days (after the work done). The appraiser also looks at this by Finance. Usually kicks in on July 1 of that year.
  - There is a complication in timing – due to SDAT timing. For large projects the SDAT can increase.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **the Mayor’s Office of Employment Development**. A presentation was given by McKenzie Garvin [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Youth Fund. How much money from the “Youth Fund” is going to summer jobs?
  - \$4.8 million

- We need clear policies and practices for the Youth Fund. Youth Works Employment. There must be fair and equitable distribution
- Service 796 – Returning Offenders/Citizens. Are there any protocols in place to assess the employers who hire them? Especially when it comes to fair wages?
- Service 791 – increased positions
- Federal Funding is a large part of your budget, what does it look like now with the new Congress and President?
- What things can we do with general fund dollars to move your office forward?
- Youth Employment - How many participants did you have last year?
  - 9,136
- How did you fill the gap for serving over the capacity participation? How many completed applications to date?
  - Over 13,000
- Performance measures – How many youths are completing the program? Workforce Pipeline - People are looking for opportunities! Have you thought about centralizing data to enhance the pipeline when it comes to the City?

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **BCIT**. A presentation was given by the interim director Leyla Layman [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Committee member Gray informed the public and attendees that certain information (no specific details) could not be discussed during the hearing due to current litigation(s).
- What is BCIT's role in the permit process?

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **Courts**. A presentation was given by Lionel Moore, Court Administrator [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Electronic Filing - How is the conversion to electronic filing going?
- What is the status of converting some of your positions?

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **Sheriff's Office**. A presentation was given by the Sheriff Cogan [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- What are you doing to limit vacancies and OT?
  - Recruiting from the Police Dept. but the starting salary is not competitive and very hard to recruit
  - Working on addressing pay disparity with police.
  - OT is an issue, but due to vacancies OT becomes necessary since we don't have the staff capacity.
- Want to see pathways for apprenticeship programs in schools.
  - Cadet program – not in the schools but would like to be there.
- Document office duties to the Overtime. Provide a list of all that you do. What kind of relationship do you have with the Police department. Sounds like there is direct competition.
  - Court enforcement
    - Traffic around courthouse
    - Securing the courthouse
    - Protection for the judiciary (special protection for 24 hours round the clock for one judge)
- Does the budget reflect what you need?
  - No
- State mandate on body camera – does the state provide budget?
  - It is a mandate on local govt – which the office had to find in its budget
- Provide a list of all revenue generated by Sheriff's Office
- Provide an inventory of the complete fleet and how many times your fleet was used for exclusively answering calls. How many of the fleet (vehicles) are taken home and how many of those officers live outside of the city, and how far those officers live.
- Overtime spending – overpay of sheriffs
  - Currently in arbitration due to workday issue
  - Currently deputies are not permitted to apply for bonus
- Liquor services unit – not currently in the budget
  - State passed law - with city fiscal note that it would need 10 positions – but need to work with city and council about finance and PINS
  - Liquor fees identified in that legislation is a general fund source
  - Finance looking at a cost of about 1.1 million – rough estimate
- Evictions – professional squatters

- State laws help to make the process quicker but does place a burden on the office
- 5 years of wrongful detainer, evicted present, evicted not present
- Investigative work on fraudulent leases
  - Ongoing investigation
- What is the biggest issue in the office & is the budget addressing it?
  - Court security division being understaffed and funded – not addressed in the budget (6-million-dollar gap)
  - Salaries of the deputies
- What have you done about preventing eviction? Provide data on the number of evictions under \$300, and under \$1000, and the average \$ by district over the last 2 FY.
  - Ensured that people get enough time their eviction notice. We worked with the judiciary to ensure that time was allotted.
  - Electronic records of eviction notices.
  - Developed a Social Worker program to ensure there is service connection for people facing evictions
  - We work with evictions on case-by-case basis to try to be flexible.

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **States Attorney's Office**. A presentation was given by the SA Ivan Bates [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Rebuilt office/renewed energy – winning on violent crimes. However, we still have a long way to go.
- with the expiration of the state camera grant – how will the office keep providing that support?
  - Body worn cameras while providing a great amount of evidence – the processing of it was burning out staff – additional staff has helped – additional funds have been requested.
- How are we recruiting and controlling overtime
  - Prosecutors don't get over time – comp time
- Retention – what does that look like?
  - Attrition rate is about 5%
- Older adult population and Victim support services – ensure they have access to counselling services

- Yes – collaboration on events to educate on issues facing older adults, how to work with law enforcement
  - Ex: protect identity theft, older adult hotline with SAO
- Advocacy on legal matters with Mayor’s Office in Annapolis
- Victim services –
  - Supports witnesses as well – liaisons, in house therapist, etc.
- # of vacancies. What are the total # of vacancies over 3 years? And the total amount?
  - 5 vacancies for more than 3 years – includes a paralegal (2), and assistant States Attorney. 2 new pins – but were formerly classified (date back to the previous SA). Just the FY26 \$346,000 for those 5 positions.
- Can we make sure there is a meeting to fully understand why quality life issues are not being cited by BPD?
- Sale of marijuana
  - Case study from SAO – Scanned into record
  - New policy in conjunction w/ BPD
- Immigration enforcement with the Feds – has that happened here in Baltimore how is it effecting our ability to prosecute violent crime
- Brief the Council on Open Air Drug Markets
- How many Human trafficking cases have come before your office
  - At the felony case – 2 prosecutions with those charges. (FY24 and FY25). But we are also engaged in other sex related issues.
  - Other counties define things differently.
  - Program related to street level sex work. Goal is to not to revictimize.
  - Modern policing requires undercover policing
  - There is also a diversion court that is functioning

Chairwoman McCray recessed hearing at the end of the questions.

(transitioning to the next presentation)

Chairwoman McCray began the hearing introducing **Mayor’s Office of Neighborhood Safety and Engagement**. A presentation was given by the Stefanie Mavronis, Director [See PowerPoint in Bill File].

Concluding the presentation, the floor was open to questions and comments from Councilmembers as summarized below:

- Back in FY21 – we had the most women die by homicide and was trending to go up. A hearing was held and MONSE put plans together to address intimate partner violence. Provide the numbers.
  - Year to date – violent crimes are trending down.

- While violent crimes are going down – that intimate partner and violence against women is also trending down. Are there any strategies that we are also putting funding and resources into this area as well?
  - This is why we have a focus on IPV at MONSE and partner with organizations.
  - We follow up with BPD and partners when it comes to crimes against women.
  - WINS – Integration into the work. It is also boots on the ground. Schools, Colleges, Safe Streets – that it is not just prevention but also intervention
- When you take a community and holistic approach to violence it makes a difference.
- ARPA funding coming to an end what are the recommendations for the future?
  - Recommendations to move some positions to general fund. Actively working with the recovery office on bridge funding to plan.
- Neighborhood stabilization work – still have violence incidents. Is there a growth strategy for this work?
  - 16 distinct activations this year. 45 days/ some cases we have been here for 1 year. Some responses require longer interventions.
- School based violence prevention programs.
  - Will continue through the 25-26 school year.
- Would like to see quantitative data to understand this comprehensively.
- Department of Juvenile Services – what have you seen in the last 2 years?
  - Lots of partnerships with DJS. We have a different perspective – strong interest in collaborative work to ensure fewer young people end up at DJS.
- Winning violent crime fight – we are much safer city. We still have long way to go.
- Challenges with the partners regarding Federal Funds. What is the fiscal impact to cuts to those organizations?
  - We have done some work to map out the impact of the loss FF.
  - LifeBridge was funded in the digital violence intervention work that were impacted – separate from safe streets.
- Services for victims and funeral expenses.
  - VOCA funds – which will be used for relocation, rental assistance, and funeral services

Chairwoman McCray recessed hearing at the end of the questions.

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### Further Study

**Was further study requested?**

**Yes**    **No**

**If yes, describe.**

Request #	Agency Hearing	Requesting M	Agency to Fulfill Request	Date follow up requested by	Final Request (To be completed by OCS)
1	BCHD	Porter	BCHD	18-Jun	In FY26 how many grant funded positions have transferred to the general fund, and the total dollar amount of those positions.
2	BCHD	Conway	BCHD	18-Jun	How are we closing potential gaps, with the potential loss of federal funds.
5	MOED	Parker	MOED	18-Jun	Breakdown of the cost of the summer slots vs the 500 year round slots
6	MOED	Parker	MOED	18-Jun	community based organizations who participate with MOED for service 800 by council districts
7	BCIT	Ramos	BCIT/CAO/DHCD	16-Jun	BCIT said there are 10 items that are being addressed to repair in the permit system immediately. Please advise what those are and the anticipated timeline for repair?
8	BCSO	Middleton	BCSO	18-Jun	Provide documentation that outlines the hours of overtime worked and what duties were performed while accruing that overtime
9	BCSO	Middleton	BCSO	18-Jun	List of what overtime activities were performed by the Sheriff's office in each district, by district.
10	BCSO	Middleton	BCSO	18-Jun	List of events and other ways in which BCSO coordinates with BPD - segmented by district
11	BCSO	Schleifer	BCSO	4-Jul	Provide a list of all revenues that BCSO generates.
12	BCSO	Gray	BCSO	6-Jun	complete list of fleet inventory and accounting of when vehicles are being used for calls for service. Take home vehicle list and how many live outside of the City and where the furthest place is away from the City someone lives with a take home
13	BCSO	Parker	BCSO	18-Jun	Requesting the number of cases over the past 5 years (or as many years as they can provide) for the following categories: the total number of wrongful detainers, the total number of individuals evicted present, and the total number of individuals evicted not present.
14	BCSO	Blanchard	BCSO	13-Jun	In the last 2 FY provide the number of eviction judgement amounts under \$300, and under \$1000, and the average eviction judgment amount. Provide this data by district.
15	SAO	Porter	SAO	4-Jul	Labor hours for the SVU unit for the 2 prosecutable trafficking case How many cases have gone to the district diversion court for trafficking.
18	MONSE	Blanchard	MONSE	18-Jun	Quantative assessment of the School Based Violence Intervention Program
19	MONSE	Cohen	MONSE	6-Jun	what is the fiscal impact of federal cuts for MONSE and partner organization as mapped out with the state

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**Committee Vote: N/A**

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Paroma Nandi, Committee Staff

Date: 6/4/2025

Cc: Bill File