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**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**TUESDAY, JUNE 4, 2024
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

Council Bill #24-0521

Ordinance of Estimate for the Fiscal Year Ending June 30, 2025

**BUDGET HEARINGS
DAY SIX (6)**

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Anthony Leva (410-396-1091)

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac “Yitzy” Schleifer
Robert Stokes
Staff: Marguerite Currin (443-984-3485)

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Erick Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Anthony Leva (410-396-1091)

FINANCE AND PERFORMANCE (FP)

John Bullock, Chair
Eric Costello, Vice Chair
Isaac “Yitzy” Schleifer
Danielle McCray
Phylicia Porter
Staff: Marguerite Currin (443-984-3485)

COMMITTEE OF THE WHOLE (COW)

President Nick Mosby, Chair
All City Council Members
Staff: Larry Greene (410-396-7215)

EDUCATION, WORKFORCE, AND YOUTH (EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Deontre Hayes (410-396-1260)

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac “Yitzy” Schleifer
Staff: Deontre Hayes (410-396-1260)

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac “Yitzy” Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)

LEGISLATIVE INVESTIGATIONS (LI)

Eric Costello, Chair
Sharon Green Middleton, Vice Chair
Isaac “Yitzy” Schleifer
Robert Stokes
Danielle McCray
Staff: Marguerite Currin (443-984-3485)

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY SIX – June 04, 2024

- **9:00 AM** – Baltimore Development Corporation (BDC)
 - **Volume 1**, various pages under: Housing and Community Development
 - **SEE ATTACHMENTS**

- **10:00 AM** – Enoch Pratt Free Library (EPFL)
 - **Volume 1**, Page 75

- **11:00 AM** – Environmental Control Board (ECB)
 - **Volume 2**, Page 27

- **12:00 PM** – **LUNCH BREAK**

- **1:00 PM** – Mayor’s Office of Children and Family Success (MOCFS)
 - **Volume 2**, Page 57

Mayor’s Office of African American Male Engagement (MOAAME)

 - **Volume 1**, various pages under: Mayoralty
 - **SEE ATTACHMENTS**

Family League of Baltimore (FLOB)

 - **Volume 2**, various pages
 - **SEE ATTACHMENTS**

- **3:00 PM** – Mayor’s Office of Homeless Services (MOHS)
 - **Volume 2**, Page 117

- **4:00 PM** – Reserved

- **5:00 PM** – **DINNER BREAK**

- 6:00 PM – Baltimore City Public School System (BCPSS) – Mayor and City Council Resolution 24-0523 – must recess to hear this bill – See Synopsis for 24-0523

Baltimore Development Corporation

Volume 1, various pages under: Housing
and Community Development

Also see attached paperwork

Housing and Community Development

The mission of the Department of Housing and Community Development (DHCD) is to ensure that all residents of Baltimore City have access to adequate and affordable housing opportunities in safe, livable, and decent neighborhoods. The Department is committed to expanding housing choices and promoting healthy neighborhoods for all Baltimore residents. Major responsibilities of DHCD include working with communities and other Departments to create equitable and thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, funding before and after-care programs, summer food programs, emergency assistance, and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low and moderate-income Baltimoreans through direct subsidy, financing, and assistance with site assembly.

DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners, and offering homebuyer incentives. DHCD is responsible for promoting safe housing through housing code inspections and litigation, including through a national best practice receivership program; overseeing the permitting, demolition, and neighborhood revitalization; and property registration and licensing.

The **Baltimore Development Corporation (BDC)** is a nonprofit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is to grow the city's economy in an inclusive manner by retaining, expanding and attracting businesses, and promoting investment, thereby increasing career opportunities for residents.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	45,998,251		48,315,723	380	51,767,542	363
Federal	19,886,208		20,976,050	68	20,956,101	68
State	10,717,500		8,137,213	4	5,810,231	4
Special	9,024,898		9,748,717	4	10,424,338	4
Special Grant	72,000		54,000	0	0	0
Total	85,698,857		87,231,703	456	88,958,213	439

The Fiscal 2025 Recommended Budget reflects:

- Additional funding (\$250,000) to create two new positions to support the Vacants initiative. These funds are in addition to the \$30.0 million in State funds included in the capital budget to support the initiative through Impact Investment Area program.
- Decreasing funding for the Community Catalyst grant program. The Recommended Budget includes \$1.0 million funding up to twenty grants of \$50,000.
- Increasing funding for annual subscription costs for the the upgraded permitting system. The Recommended Budget includes \$655,000 for system migrations and annual licensing costs.
- The agency's overall position count is down by 17, compared to Fiscal 2024. This reduction includes abolishing five positions as part of the overall budget balancing strategy and transferring two positions to BCIT. The remaining 10 positions were abolished midyear in Fiscal 2024 to fund salary upgrades in Code Enforcement.
- An overall reduction of \$1.7 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.
- Continued funding for the **Baltimore Development Corporation (BDC)**, Waterfront Partnership, and Live Baltimore. Funding for these organizations is included as individual services in Housing's budget (Service 809-815). The Recommended Budget includes a standard inflationary increase for these services (3%).

Capital Budget Highlights

	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	7,336,000	5,125,000	7,000,000
Federal	44,279,000	3,650,000	13,350,000
State	8,350,000	17,100,000	30,000,000
General Obligation Bonds	23,993,000	23,850,000	23,950,000
Other	4,900,000	4,600,000	4,634,000
Total	88,858,000	54,325,000	78,934,000

The Fiscal 2025 Adopted Budget reflects:

- \$30.0 million for the Impact Investment Area Program which identifies neighborhoods in which City investment will have the greatest impact and supports site assembly, acquisition, and redevelopment.
- \$6.5 million for the Affordable Housing Trust Fund which provides gap financing for development costs related to rehabilitation and new construction.
- \$5.5 million for Baltimore Development Corporation's (BDC) capital budget which includes \$2.5 million for improvements in the Warner Street Entertainment District.
- \$1.4 million for BDC's Facade Improvement Grant program which supports enhancements to the exteriors of commercial and industrial buildings.

Mayor's Office of African American Male
Engagement

Volume 1, various pages under:
Mayoralty

Also see attached paperwork

Mayorality

The Baltimore City Charter establishes the Mayor as the Chief Executive Officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor’s Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions.

The Mayorality is comprised of the following activities and offices: City Administrator, Administrative Services, Chief of Staff, Communications and External Affairs, Constituent Services, Government Relations, Immigrant and Multicultural Affairs, Mayor’s Office, African American Male Engagement, LGBTQ Affairs, Equity, Youth, and Human Services, Office of Aging, Neighborhoods, Economic Development, Public Safety , Performance and Innovation, and Special Events.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	15,855,409	102	15,605,343	102	17,400,410	105
Federal	2,671,032	0	0	0	20,140	0
State	5,425,521	0	442,542	0	0	0
Special	747,806	0	531,573	0	0	0
Special Grant	337,555	1	338,594	1	0	0
Total	25,037,323	103	16,918,052	103	17,420,550	105

The Fiscal 2025 Recommended Budget reflects:

- The agency’s overall position count is up by two positions compared to Fiscal 2024. This reflects the following actions: creating three positions for administrative functions (Fiscal Officer, City Hall Curator, and Director of Communications and Engagement), creating three positions for African American Male Engagement, creating one position (Language Access Coordinator) in the Office of Immigrant Affairs, abolishing four long-term vacant positions, and abolishing one grant fund position.
- Transfer of \$150,000 for Safe City Baltimore into the Mayor’s Office of Immigrant Affairs. This funding was previously budgeted within Miscellaneous General Expenses and will maintain current services.
- An overall reduction of \$1.3 million in state and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.

Service 125: Executive Direction and Control-Mayoralty

This service provides Citywide executive leadership through the City Administrator, Chief of Staff, Deputy Mayors, and Directors, as well as management of multiple activities and offices to support this work. The goal of this service is to manage and coordinate activities between City agencies and partner organizations to achieve the Administration's goals. Activities performed by this service include the issuance of policies, directives, and initiatives to support direction and operation of municipal agencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	15,855,409	15,605,343	102	17,400,410	105
Federal	321,032	0	0	20,140	0
State	425,521	442,542	0	0	0
Special	747,806	531,573	0	0	0
Special Grant	337,555	338,594	1	0	0
Total	17,687,323	16,918,052	103	17,420,550	105

Major Operating Budget Items

- In addition to housing administrative functions of the Mayor's Office and City Administrator the Mayoralty budget includes funding for the following offices: Performance and Innovation, Neighborhoods, Immigrant and Multicultural Affairs, African American Male Engagement, LGBTQ Affairs, and Office of Aging.
- The Recommended Budget continues funding for the Office of Aging, established in the Fiscal 2024 budget. Fiscal 2025 funding will support the Executive Director along with operating costs to support events and programming supported by the Office.
- The Recommended Budget continues funding for a new Language Access Coordinator position that was added to the budget through a Council amendment during Fiscal 2024 budget deliberations.
- The Recommended Budget abolishes four long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$230,000 annually.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	15,605,343
Changes with service impacts	
Create 1 Director position for Communications and Community Engagement	205,236
Create 3 Operations Assistants for African American Male Engagement	300,737
Create Language Coordinator for Office of Immigrant Affairs	130,043
Create Museum Curator position	83,857
Create 1 Fiscal Officer position	56,993
Changes without service impacts	
Increase in employee compensation and benefits	569,655
Change in active employee health benefit costs	598,547
Change in pension contributions	71,698
Change in allocation for workers' compensation expense	21,585
Increase in contractual services expenses	65,264
Adjustment to utilities	1,455
Adjustment to city fleet costs	3,839
Adjustment to city building rental expenses	24,717
Increase in operating supplies and equipment	3,386
Increase in computer hardware and software replacement contributions	97,000
Increase in all other	382
Reduce pending personnel funding for position creations	(219,790)
Transfer in funding for Safe City agreement from Misc. General Expenses	150,000
Defund 4 vacant Mayoralty administrative positions	(229,537)
Reduce contract funding in Office of Older Adults to offset position funding	(140,000)
Fiscal 2025 Recommended Budget	17,400,410

Service 125 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	11,026,077	10,226,337	10,948,057
2 Other Personnel Costs	2,765,537	3,135,568	3,841,040
3 Contractual Services	2,869,883	2,779,190	2,245,043
4 Materials and Supplies	79,310	80,175	83,382
5 Equipment - \$4,999 or less	44,462	58,050	154,698
7 Grants, Subsidies and Contributions	902,054	638,732	148,330
Total	17,687,323	16,918,052	17,420,550

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Mayor's Office	672,713	735,535	933,407
Casino Support Project Coordination	238,074	0	0
Chief of Staff	233,029	237,178	114,209
Government Relations	510,673	520,764	428,772
Economic Development	295,632	300,302	395,474
Neighborhoods (Mayorality)	808,106	844,215	975,327
Performance and Innovation (OPI)	1,552,965	1,577,582	1,592,965
Mayorality Special Events	240,319	299,932	300,000
Mayorality Administration	2,235,898	2,031,223	2,292,412
Constituent Services (Mayorality)	632,391	660,864	740,289
Communications and Community Engagement (Mayorality)	632,441	630,934	1,061,945
Minority, Women-Owned, and Small Business Development	798,814	0	0
Immigrant and Multicultural Affairs	981,949	1,110,335	757,077
Mayorality Unallocated Appropriation	511,128	531,573	0
African American Male Engagement (AAME)	1,019,257	1,114,322	1,295,643
Public Safety (Mayorality)	516,969	501,703	372,197
City Administrator	3,704,364	3,850,479	3,602,131
LGBTQ Affairs	102,601	269,205	301,879
Infrastructure Office (Mayorality)	2,000,000	1,201,906	1,736,826
Office of Aging	0	500,000	520,000
Total	17,687,323	16,918,052	17,420,550

Family League of Baltimore

Volume 2, various pages

Also see attached paperwork

Service 446: Educational Grants

This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in the City of Baltimore. Current grantees include the **Family League of Baltimore City** for the Community Schools and Out of School Time programs, Baltimore City Community College (BCCC), and the Baltimore Children and Youth Fund (BCYF).

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	11,666,035	12,147,837	0	12,374,701	0
Federal	300,000	0	0	0	0
Special	13,753,688	14,225,000	0	15,152,000	0
Total	25,719,723	26,372,837	0	27,526,701	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of youth served in Community Schools and community-based Out of School Time programs	25,533	24,700	25,202	24,000	25,081	25,300	7,032
Outcome	% average daily attendance in Out of School Time programs	72 %	58 %	68 %	75 %	82 %	75 %	80 %
Outcome	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	N/A	72 %	70 %	80 %	82 %	80 %	75 %
Outcome	% Out of School Time participants who are not chronically absent from school (miss less than 10% of enrolled days of school)	75 %	81 %	49 %	80 %	53 %	65 %	60 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	12,147,837
Changes without service impacts	
Inflationary increase for grantees	226,863
Fiscal 2025 Recommended Budget	12,374,701

M-R: Health and Welfare Grants

This agency provides grants to various Health and Welfare organizations to aid disadvantaged residents and residents with various special needs in the City. Grants are awarded to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City’s Pre- and Post-natal Home Visiting Program.

The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income persons throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, prevent the loss of housing, and maintain and enhance economic stability.

The Maryland School for the Blind currently has an enrollment of 42 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

Family League of Baltimore (Family League) works collaboratively to support data-informed, community-driven solutions that align resources to dismantle systemic barriers that limit the possibilities for children, families, and communities. Through Family League’s maternal and child health portfolio, there are investments in home visiting programs.

Operating Budget Highlights

Fund Name	Fiscal 2023 Actual	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,450,825	1,564,148	0	1,611,072	0
Total	1,450,825	1,564,148	0	1,611,072	0

The Fiscal 2025 Recommended Budget reflects:

- Maintains the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
385 Health and Welfare Grants	1,450,825	1,564,148	1,611,072
Total	1,450,825	1,564,148	1,611,072

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,450,825	1,564,148	1,611,072
Total	1,450,825	1,564,148	1,611,072

Service 385: Health and Welfare Grants

This service provides grants to the **Family League of Baltimore City** for pre and post natal service, the Legal Aid Bureau, and the Maryland School for the Blind. These grants fund home visiting services for expecting and new mothers, legal support for landlord tenant issues, and tuition support for students enrolled in the Maryland School for the Blind.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,450,825	1,564,148	0	1,611,072	0
Total	1,450,825	1,564,148	0	1,611,072	0

Performance Measures

Service 385a: Family League: Pre and Post Natal Services

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100 %	86 %	96 %	100 %	— %	100 %
Effectiveness	% of contact investigations for eligible active TB cases initiated	69 %	69 %	32 %	92 %	— %	92 %
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60 %	87 %	98 %	80 %	— %	80 %
Output	# of client visits for STD services	11,953	8,398	12,411	15,000	0	15,000
Output	# of dental visits	1,657	945	707	1,500	0	1,500

Service 385b: Legal Aid

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100 %	86 %	96 %	100 %	— %	100 %
Effectiveness	% of contact investigations for eligible active TB cases initiated	69 %	69 %	32 %	92 %	— %	92 %
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60 %	87 %	98 %	80 %	— %	80 %
Output	# of client visits for STD services	11,953	8,398	12,411	15,000	0	15,000
Output	# of dental visits	1,657	945	707	1,500	0	1,500