



HEARING NOTES

Legislative Oversight: LO21-0003

Budget Briefing – Bureau of Budget and Management Research (BBMR)  
3<sup>rd</sup> Quarter Projection – Fiscal Year 2022

Committee: Ways and Means  
Chaired by: Councilman Eric T. Costello, in part and by Councilman Robert Stokes, Sr., in part  
Hearing Date: Tuesday, May 10, 2022  
Time (Beginning): 10:00 AM through 10:40 AM recessed and starting again at 10:55 AM  
Time (Ending): 11:20 AM  
Location: Virtual “WebEx” Meeting  
Total Attendance: Approximately 20

Committee Members in Attendance:

Eric T. Costello                      Kristerfer Burnett  
Robert Stokes, Sr.                Isaac “Yitzy” Schleifer  
Danielle McCray

Bill Synopsis in the file? .....	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file? .....	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Agency reports read? .....	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Video or audio-digitally recorded? .....	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?.....	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners? .....	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at this hearing? .....	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a

Major Speakers

(This is not an attendance record.)

- Robert (Bob) Cename, Finance Department

Major Issues Discussed

1. The representative from the Finance Department gave a PowerPoint presentation based on data collected through March 31, 2022. *A copy is on file*. The Department is projecting a \$95.4 million surplus based on the data collected during this period, an increase of \$22.2 million since the second quarter projection. Some highlighted comments were:

- Transfer/Recordation and Income Tax Revenue is doing great!
  - An increase in home sales
  - Camera/Speed violation revenue is coming/going down
  - Hotel Tax – is recovering quicker than anticipated
  - Revenue for property taxes is showing a deficit - under what was projected
    - A lot of commercial properties got hit hard during the pandemic
    - The department is watching this trend closely
  - The Health Department is projecting the biggest agency expenditure deficit
  - There is not a hiring freeze – the department is encouraging agencies to hire
    - The only restriction is on the agencies who are projecting deficits!
2. Committee/council members asked questions, stated concerns and asked Mr. Cennamo to chime in with answers and/or comments. Some highlighted topics of discussion and/or concern were:
- Tax Credits
    - What is the process?
    - Can you explain how you came up with your projection for tax credits?
    - Are you talking with Housing and/or monitoring the tax credits?
  - Fire and Police Departments
    - How much was budgeted this fiscal year (FY22) for these two (2) agencies?
  - Staffing Shortages
    - What are some of the strategies in place for filling positions?
  - Stump Removal
    - What is the status of stump removals?
    - Is more equipment available for removal?
    - On page 12 of the Presentation
      - Is any of Rec and Parks carryforward (\$900K from FY21 to FY22) being used for the backlog of trees and removal of stumps?
    - Some of the projected surplus should be allocated to Recreation and Parks to buy additional equipment
  - Basic Level(s) of Services
    - Savings on priority services that have not been completed! Do not see these savings in the projection.
    - Basic levels of services that have not be completed such as:
      - Recycling
      - Street sweep
      - Other services on hold
      - Agencies where basic services have not been completed should be showing surpluses!
      - **Requested by Councilmember Schleifer – Would like to see the spending patterns of agencies for Fiscal 21 versus Fiscal 22.**
        - Line by line item for each agency
      - **Per Chairman Costello, the Finance Department is to respond to Councilmember Schleifer’s request by May 31, 2022**
  - City Services
    - Traffic calming
    - Maintenance – Recreation and Parks
      - Playgrounds, trees, etc.

- **Requested by Councilmember Porter** – provide a detailed plan on how city services will become normalized
- Park Rangers/Park Rangers Program
  - Have noticed illegal activities in our parks
  - Concern – public safety in our parks
  - **Councilmember Porter - Comment: Will bring this issue up at the budget hearings – want a plan of action**
- Park Rules and Policies
  - Notice that there is no posting in the parks pertaining to rules and regulations; this is a law enforcement problem
  - Need posting for same
- Procurement
  - Who is in charge of Procurement Office? **Answer: Keisha Brown**
    - The day to day operation of the Procurement Office is of concern
- Commitments Made and Followed Through
  - Comments regarding the importance of carrying out prior commitments
  - Hope that prior commitments made were followed through as stated
  - Commitments made regarding Recreation and Parks
    - **Requested by Chairman Costello – to Councilmember Ramos**
      - can you track down when these issues regarding Rec and Parks were discussed (during which hearing) and let us the committee members, Robert Cenname and Nina Themelis know the date(s).
- Surpluses
  - The Department of Recreation and Parks:
    - Needs more after-school programs
    - More outlets for youth
    - Hope some of the surplus can be allocated to Recreation Centers

3. Hearing called to recess.

### Further Study

Was further study requested?

Yes    No

If yes, describe. See requests noted in “Red and Yellow highlights” in the Major Issues Discussed section above.

*Marguerite M. Currin*

Marguerite M. Currin, Committee Staff

Date: May 19, 2022

cc: Bill File  
OCS Electronic File



## Baltimore City Council Committee Hearing Attendance Record

<b>Subject:</b> <span style="background-color: yellow;">Legislative Oversight</span> – Budget Briefing – BBMR – <span style="color: red;">3<sup>rd</sup> Quarter Projection</span>	<b>Bill #:</b> LO21-0003
<b>Committee:</b> Ways and Means	<b>Chair:</b> Eric T. Costello
<b>Date:</b> <span style="background-color: yellow;">Tuesday, May 10, 2022</span>	<b>Time:</b> 10:00 AM
<b>Location:</b> Council Chambers	

PLEASE PRINT CLEARLY

CHECK HERE TO TESTIFY



First Name	Last Name	Address / Organization / Email	Testify	What is your position on this bill?		Lobbyist: Are you registered in the City?*	
				For	Against	Yes	No
John	Doe	400 N. Holliday St. Johndoenbmore@yahoo.com	✓	✓	✓	✓	✓
CHRIS	DOHERTY	200 E. North Ave City Schools HQ					
Nadia	Dwusu	Councilwoman Danielle McLoary					
Sophie	Gebelik	MOGR					

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

# City of Baltimore

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

## Meeting Minutes - Final

### Ways and Means

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Tuesday, May 10, 2022

10:00 AM

Du Burns Chambers, 4th Floor, City Hall

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#### Legislative Oversight: LO21-0003

#### Bureau of Budget and Management Research - Fiscal Year 2022 - 3rd Quarter Projection

#### **CALL TO ORDER**

#### **INTRODUCTIONS**

#### **ATTENDANCE**

- Present** 5 - Eric T. Costello, Kristerfer Burnett, Danielle N. McCray, Isaac "Yitzy" Schleifer, and Robert Stokes Sr.
- Absent** 2 - Ryan Dorsey, and Sharon Green Middleton

#### **ITEM SCHEDULED FOR PUBLIC HEARING**

##### LO21-0003

##### **Budget Briefing**

For the purpose of calling on the Director of the Finance Department's Bureau of Budget and Management Research (BBMR) as well as the Director for the Baltimore City Public School System (BCPSS) to brief the City Council on how the City's actual finances and School's finances compare to its budget projections.

Hearing called to recess.

#### **ADJOURNMENT**