

Introduced by: The Council President
At the request of: The Administration (Department of Finance)

Prepared by: Department of Legislative Reference

Date: May 4, 2018

Referred to: BUDGET AND APPROPRIATIONS Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

CITY COUNCIL 18 - 0236

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary State Fund Operating Appropriation –
Health Department – \$465,000**

FOR the purpose of providing a Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Health Department – Service 303 (Clinical Services), to provide funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection; and providing for a special effective date.

BY authority of
Article VI - Board of Estimates
Section 8(b)(2) and (c)
Baltimore City Charter
(1996 Edition)

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

_____	Baltimore City Public School System
_____	Baltimore Development Corporation
_____	City Solicitor
_____	Comptroller's Office
_____	Department of Audits
_____	Department of Finance
_____	Department of General Services
_____	Department of Housing and Community Development
_____	Department of Human Resources
_____	Department of Planning
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Department of Public Works
_____	Department of Real Estate
_____	Department of Recreation and Parks
_____	Department of Transportation
_____	Fire Department
_____	Health Department
_____	Mayor's Office of Employment Development
_____	Mayor's Office of Human Services
_____	Mayor's Office of Information Technology
_____	Office of the Mayor
_____	Police Department
_____	Other: _____
_____	Other: _____

Boards and Commissions

_____	Board of Estimates
_____	Board of Ethics
_____	Board of Municipal and Zoning Appeals
_____	Comm. for Historical and Architectural Preservation
_____	Commission on Sustainability
_____	Employees' Retirement System
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Environmental Control Board
_____	Fire & Police Employees' Retirement System
_____	Labor Commissioner
_____	Parking Authority Board
_____	Planning Commission
_____	Wage Commission
_____	Other: _____
_____	Other: _____
_____	Other: _____

CITY OF BALTIMORE
ORDINANCE **18-155**
Council Bill 18-0236

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 14, 2018
Assigned to: Budget and Appropriations Committee

Committee Report: Favorable
Council action: Adopted
Read second time: June 4, 2018

AN ORDINANCE CONCERNING

**Supplementary State Fund Operating Appropriation –
Health Department – \$465,000**

1
2
3 FOR the purpose of providing a Supplementary State Fund Operating Appropriation in the
4 amount of \$465,000 to the Health Department – Service 303 (Clinical Services), to provide
5 funding for the development of the Sexual Health and Wellness Center that will house Ryan
6 White, STI, and other programs, which provide early intervention services to individuals and
7 families living in Baltimore with, affected by, or at high risk of HIV infection; and providing
8 for a special effective date.

9 BY authority of
10 Article VI - Board of Estimates
11 Section 8(b)(2) and (c)
12 Baltimore City Charter
13 (1996 Edition)

14 **Recitals**

15 The revenue appropriated by this Ordinance represents a grant from the Maryland
16 Department of Health in excess of the revenue relied on by the Board of Estimates in determining
17 the tax levy required to balance the budget for Fiscal Year 2018.

18 That grant could not have been expected with reasonable certainty when the Ordinance of
19 Estimates for Fiscal Year 2018 was formulated.

20 On April 4, 2018, the Board of Estimates recommended this appropriation to the City
21 Council.

22 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That**
23 **\$465,000 shall be made available to the Health Department – Service 303 (Clinical Services) as a**
24 **Supplementary State Fund Operating Appropriation for Fiscal Year 2018, to provide funding for**
25 **the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and**

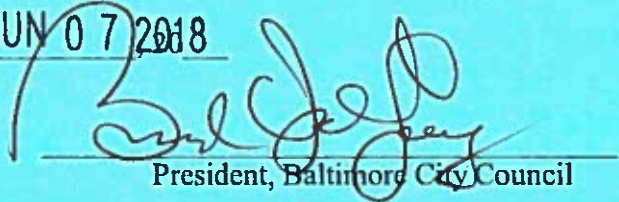
EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike-out~~ indicates matter stricken from the bill by
amendment or deleted from existing law by amendment.

Council Bill 18-0236

1 other programs, which provide early intervention services to individuals and families living in
2 Baltimore with, affected by, or at high risk of HIV infection. The source of revenue for this
3 appropriation is a grant from the Maryland Department of Health in excess of the amount from
4 this source that was relied on by the Board of Estimates in determining the tax levy required to
5 balance the budget for Fiscal Year 2018.

6 SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is
7 enacted.

Certified as duly passed this _____ day of JUN 07 2018



President, Baltimore City Council

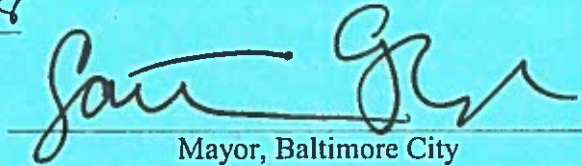
Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN 07 2018



Chief Clerk

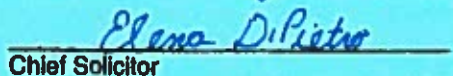
Approved this 20 day of June, 2018



Mayor, Baltimore City

Approved For Form and Legal Sufficiency

This 19th Day of June 2018



Chief Solicitor

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: May 17, 2018

BILL #: 18-0236

BILL TITLE: Supplementary State Fund Operating Appropriation - Health
Department - \$465,000

MOTION BY: Scott SECONDED BY: Pinkett

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
TOTALS	<u>6</u>	<u>—</u>	<u>1</u>	<u>—</u>

CHAIRPERSON: Eric T. Costello, E.T. Costello

COMMITTEE STAFF: Marguerite M. Currin, Initials: M.M.C.

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



DEPARTMENT OF LAW

ANDRE M. DAVIS, City Solicitor
101 City Hall
Baltimore, Maryland 21202

May 17, 2018

The Honorable President and Members
of the Baltimore City Council
Attn: Executive Secretary
Room 409, City Hall
100 N. Holliday Street
Baltimore, Maryland 21202

Re: City Council Bill 18-0236 – Supplementary State General Fund Operating
Appropriation – Health Department – \$465,000

Dear President and City Council Members:

The Law Department has reviewed City Council Bill 18-0236 for form and legal sufficiency. The bill provides a Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Baltimore City Health Department. The bill shall take effect on the date that it is enacted.

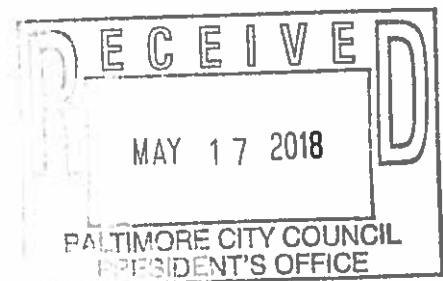
The City Charter establishes the criteria for making supplementary appropriations. City Charter, Art. VI, §8. Section 8(b) of Article VI of the City Charter permits such a supplementary appropriation to be made available to the appropriate municipal agency when funds become available from private or public sources that could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates. The supplementary appropriation must be recommended by the Board of Estimates and must be approved by the Mayor and City Council via an ordinance, which may only encompass a "single program, purpose, activity or project." See Sec. 8(c). The bill provides that the source of revenue is a grant from the Maryland Department of Health for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection. to provide funding to facilitate the integration of Ryan White Services within the City.

The Law Department approves this bill for form and legal sufficiency.


Sincerely yours,

Elena DiPietro

Elena R. DiPietro
Chief Solicitor



**cc: Andre M. Davis, City Solicitor
Karen Stokes, Director, Office of Government Relations
Kyron Banks, Mayor's Legislative Liaison
Hilary Ruley, Chief Solicitor
Victor Tervalo, Chief Solicitor
Jennifer Landis, Assistant Solicitor
Avery Aisenstark, DLR**

F R O M	Name & Title	Dr. Leana Wen, Commissioner <i>Leana Wen</i>	Health Department AGENCY REPORT	
	Agency Name & Address	Health Department 1001 E. Fayette Street Baltimore, Maryland 21201		
	Subject	18-0236 – Supplementary State Fund Operating Appropriation - Health Department - \$465,000		

**To: President and Members
of the City Council
c/o 409 City Hall**

May 17, 2018

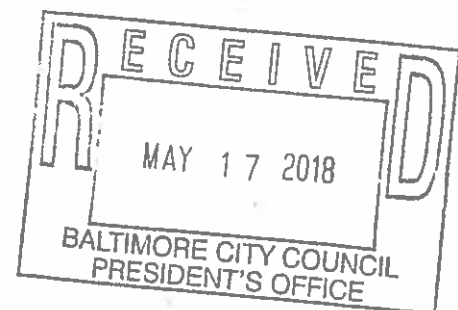
The Baltimore City Health Department (BCHD) is pleased to have the opportunity to review #18-0236 – Supplementary State Fund Operating Appropriation - Health Department - \$465,000. The purpose of this legislation is to provide state funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs.


BCHD clinics provide care to some of Baltimore’s most vulnerable residents regardless of insurance status, many of whom would not be assisted by the healthcare system otherwise. With this in mind, BCHD intends to relocate its clinic located at 620 N. Caroline Street to a more modern, secure facility at 1200 E. Fayette Street. The current clinic location has, unfortunately, closed multiple times due to break-ins, broken down boilers, power outages that caused ongoing electric problems, and other facility issues, causing reduced services to the community.

At present, the Caroline Street facility serves more than 38,000 individuals with over 51,000 visits annually. In addition to housing Ryan White and STI programs, the clinic provides childhood and adult immunizations, tuberculosis screening and treatment, dental exams, family planning services, and a number of wraparound services. The state funds allocated toward the newly renovated facility at 1200 E. Fayette Street will allow BCHD to expand its capacity for all of these programs and services.

For the forgoing reasons, the Health Department urges a favorable report on Council Bill #18-0236.

f



FROM	NAME & TITLE	Robert Cename, Chief <i>RC</i>	CITY of BALTIMORE MEMO	
	AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941		
	SUBJECT	City Council Bill 18-0236 –Supplementary State Fund Operating Appropriation-Health Department-\$465,000.		

DATE:

TO

The Honorable President and
Members of the City Council
Room 400, City Hall

May 15, 2018

Attention: Ms. Natawna Austin

We are responding to City Council Bill 18-0236 –Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Health Department-Service 303 (Clinical Services). The bill provides funding for the development of a Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection; and providing for a special effective date.

Analysis

The revenue appropriated by this Ordinance represents a grant from the Maryland Department of Health. In Fiscal 2018, the Health Department received an appropriation of \$4,891,128 in unallocated federal, state, and special grant funds. The Health Department received grants in excess of the appropriated amount. This bill will make \$465,000 available to the Health Department-Service 303 (Clinical Services) for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families in Baltimore with, affected by, or at high risk of HIV infection.

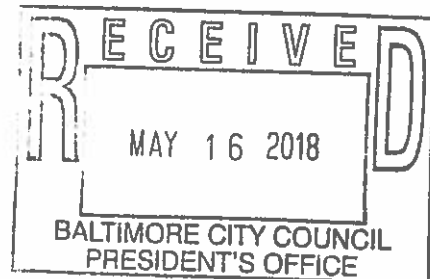
Fiscal Impact

This bill has no fiscal impact.

Recommendation

The Department of Finance has no objection to City Council Bill 18-0236.

cc: Henry Raymond
Angela Gibson



No 0/5

City of Baltimore

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

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, May 17, 2018

12:46 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0236

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0236

Supplementary State Fund Operating Appropriation - Health Department - \$465,000

For the purpose of providing a Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Health Department - Service 303 (Clinical Services), to provide funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection; and providing for a special effective date.

Sponsors:

City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, May 17, 2018

12:46 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0236

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

- Present** 6 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed
- Absent** 1 - Member Bill Henry

ITEM SCHEDULED FOR PUBLIC HEARING

18-0236

Supplementary State Fund Operating Appropriation - Health Department - \$465,000

For the purpose of providing a Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Health Department - Service 303 (Clinical Services), to provide funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Scott, seconded by Member Pinkett, III, that Bill 18-0236 be recommended favorably. The motion carried by the following vote:

- Yes:** 6 - Member Costello, Member Pinkett III, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed
- Absent:** 1 - Member Henry

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC



HEARING NOTES

Bill: 18-0236

Supplementary State Fund Operating Appropriation - Health Department - \$465,000

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Thursday, May 17, 2018
Time (Beginning): 12:55 PM
Time (Ending): 1:00 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 20

Committee Members in Attendance:

Eric Costello Sharon Green Middleton
Brandon Scott Leon Pinkett
Sharon Sneed Isaac "Yitzy" Schleifer

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 checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input type="checkbox"/> yes	<input checked="" 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 checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Motioned by:	Councilmember Scott		
Seconded by:	Councilmember Pinkett		
Final Vote:	Favorable		

Major Speakers
(This is not an attendance record.)

- Carolyn Sturgis, Department of Finance
- D'Paul Nibber, Health Department

Major Issues Discussed

1. The representative from the Health Department briefly talked about the purpose and/or background of the legislation.
2. A committee member asked the representative, "do you anticipate seeking additional funds for Health and Awareness in West Baltimore?"
3. A committee member asked the representative, "is this the full amount for what was requested?"
4. Vote taken.

Further Study

Was further study requested?

Yes No

If yes, describe.

Committee Vote:

E. Costello: Yea
 L. Pinkett: Yea
 S. Middleton: Yea
 I. Schleifer: Yea
 S. Sneed: Yea
 B. Scott: Yea
 B. Henry: Absent

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: May 18, 2018

cc: Bill File
OCS Chrono File



CITY OF BALTIMORE CITY COUNCIL HEARING ATTENDANCE RECORD

Committee: Budget and Appropriations

Chairperson: The

Date: Thursday, May 17, 2018

Time: 12:46 PM

Place: Clarence "Du" Burns Chambers

Subject: Ordinance - Supplementary State Fund Operating Appropriation - Health Department - \$465,000

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE CHECK HERE

FIRST NAME	LAST NAME	ST. #	ADDRESS/ORGANIZATION NAME	ZIP	EMAIL ADDRESS
John	Doe	100	North Charles Street	21202	Johndoenbmore@yahoo.com
	Caroline Sturgis		Finance Dept.		
	D'Paul Nibber		Health Dept		

(**) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGIS BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS, LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730; FAX: 410-396-8483.



BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**THURSDAY, MAY 17, 2018
12:46 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

***Council Bill #18-0236*
Supplementary State Fund Operating Appropriation – Health
Department- \$465,000**

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS

Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH

Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS

Robert Stokes – Chair
Kristerfer Burnett – Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS

John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS

Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR

Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION

Edward Reisinger – Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY

Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT

Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- Larry Greene (pension only)



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0236

Supplementary State Fund Operating Appropriation - Health Department - \$465,000

Sponsor: *President Young at the request of the Department of Finance*

Introduced: *May 14, 2018*

Purpose:

For the purpose of providing a Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Health Department - Service 303 (Clinical Services), to provide funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection; and providing for a special effective date.

Effective: On the date it is enacted.

Hearing Date/Time/Location: Thursday, May 17, 2018/12:46 PM/Council Chambers

Agency Reports

Law Department
Department of Finance
Health Department
Board of Estimates

Approved

Analysis

Current Law

Article VI - Board of Estimates, Section 8 - Ordinance of Estimates - Deficiencies and Supplementary Appropriations of the Baltimore City Charter governs the mandates for supplementary appropriations.

§ 8. Deficiencies: Supplementary appropriations.
(b) Supplementary appropriations — when authorized.

Except as provided herein, the Ordinance of Estimates shall include all the moneys to be appropriated by the City for all purposes for the fiscal year for which the ordinance is applicable. Additional appropriations shall be permitted during the fiscal year only in the following circumstances and under the following conditions:

(2) Unanticipated grants.

Grants from private or governmental sources which could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates may be made available to the appropriate municipal agency for expenditure by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor.

(c) Supplementary appropriations – Requisites of ordinance.

Every such further or additional appropriation shall be embodied in a separate ordinance limited to a single program, purpose, activity or project therein stated, and each such supplementary appropriation ordinance shall also, anything contained in the Charter to the contrary notwithstanding, provide the revenue necessary to pay the appropriation by a source, other than the full rate property tax, imposed under the authority of Article II. The revenue shall be levied and collected as directed in the ordinance. The estimate of the revenues to be derived from any source proposed in a supplementary appropriation ordinance shall be made by the Board of Estimates.

Background

This is a Grant Award from the Maryland Department of Health. The period of the grant award is July 1, 2017 through June 30, 2018.¹

This award provides funds to the Baltimore City Health Department (*Service 303- Clinical Services - see attached*). This award supports the development of the Sexual Health and Wellness Center which will house Ryan White, STI, and other programs providing early intervention services to individuals and families in Baltimore living with, affected by, or at high risk HIV infection.²

Council Bill 18-0236, upon the approval of the City Council and Mayor will complete the process necessary to allocate these funds to the City's Health Department.

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Council Bill 18-0236 and see footnotes below

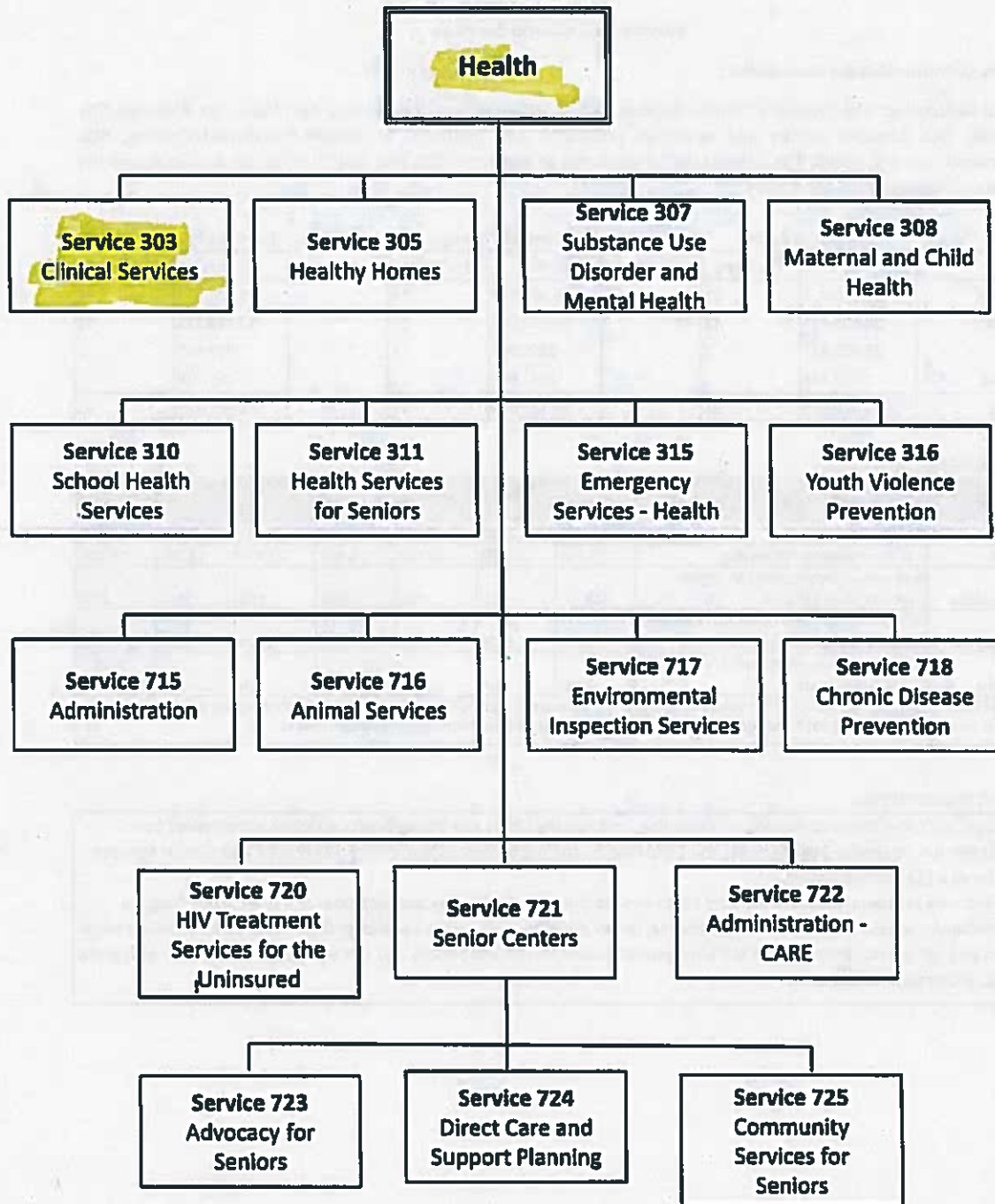
Analysis by:
Analysis Date:

Marguerite M. Currin
Marguerite M. Currin
May 15, 2018

Direct Inquiries to: 443-984-3485

¹ Board of Estimates Agenda dated April 4, 2018

² Ibid



Service 303: Clinical Services

Priority Outcome: Healthy Communities

Agency: Health

Service Description: The Division of Clinical Services (DCS) provides access to preventive health care for Baltimore City residents. DCS provides primary and secondary prevention and treatment of sexually-transmitted diseases, HIV, tuberculosis, and oral health. This includes clinical treatment at integrated STD, HIV, and TB clinics, dental clinics, and the Baltimore Disease Control Laboratory.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,536,029	31	\$5,265,849	24	\$5,398,879	24
Federal	\$3,803,626	43	\$2,023,607	17	\$2,162,221	24
State	\$1,023,817	8	\$761,007	1	\$958,909	2
Special	\$113,448	-	\$161,606	-	\$161,718	-
TOTAL	\$9,476,920	82	\$8,212,069	42	\$8,681,727	50

PERFORMANCE MEASURES

Type	Metric	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY17 Actual	FY17 Target	FY18 Target
Output	# of dental visits	3,331	2,762	2,782	2,900	3,081	2,600	2,600
Output	# of client visits for STD services	15,794	15,083	18,633	16,500	19,789	18,200	18,200
Effectiveness	% of contact investigations for eligible active TB cases initiated	N/A	65%	80%	90%	81%	90%	90%
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100%	100%	100%	100%	100%	100%	100%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	100%	55%	75%	70%	81%	75%	75%

The performance versus target for # of dental visits can be linked to a decrease in dental clinic staffing. In Fiscal 2016, there was one full-time and two part-time dentists. In Fiscal 2017 and Fiscal 2018, one full-time and one part-time dentist provide dental services.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the Immunization, Family Planning, and Healthy Teens and Young Adults activities were moved from Clinical Services to Service 308 Maternal and Child Health, and the Epidemiology activity was moved into Clinical Services from Service 715 Administration.
- The increase in federal positions includes three new Community Health Educator positions and one Health Program Administrator position as the result of abstinence, family planning, and teen pregnancy grants. Three other positions were moved into this Service from Service 315 Emergency Services-Health and Service 720 HIV Services in accordance with grant awards and programmatic need.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$5,265,849
Adjustments with no service impact	
Transfer Public Health Physician position from Service 310 School Health Services	134,026
Transfer Operations Manager II position to Service 310 School Health Services	(180,635)
Increase transfer payment from grant funding to support multiple Clinical Services activities	266,942
Salary Adjustment	28,443
Adjustment for pension cost allocation	(1,995)
Adjustment for health benefit costs	29,737
Adjustment for City fleet rental and repair charges	(21,457)
Adjustment for City building rental charges - reallocation of rent across Health Department services	(191,617)
Change in allocation for workers' compensation expense	171
Change in inter-agency transfer credits	25,739
Increase in employee compensation and benefits	4,560
Increase in contractual services expenses	19,281
Increase in operating supplies and equipment	19,835
FISCAL 2018 RECOMMENDED BUDGET	\$5,398,879

Health

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	4,584	0	-112,863	-112,863
1 Salaries	3,013,685	2,355,146	2,855,688	500,542
2 Other Personnel Costs	1,228,359	957,444	1,340,122	382,678
3 Contractual Services	4,141,071	4,035,158	3,720,821	-314,337
4 Materials and Supplies	796,804	791,051	799,136	8,085
5 Equipment - \$4,999 or less	254,539	52,034	53,185	1,151
7 Grants, Subsidies and Contributions	37,878	21,236	25,638	4,402
TOTAL OBJECTS	\$9,476,920	\$8,212,069	\$8,681,727	\$469,658
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	1,311,995	1,432,727	1,301,427	-131,300
2 BDC Laboratory	144,322	227,903	221,684	-6,219
3 Tuberculosis Control	231,528	446,949	453,601	6,652
4 Sexually Transmitted Disease Control	2,725,011	3,937,719	4,073,827	136,108
5 Case Management HIV Treatment	210,001	273,120	294,766	21,646
6 HIV	0	0	574	574
.9 Primary Care HIV Treatment	200,071	222,581	227,478	4,897
11 Family Planning	1,569,606	0	125,375	125,375
12 Dental Services	713,449	763,185	789,365	26,180
17 Healthy Teens and Young Adults	947,122	0	0	0
18 Epidemiology	0	238,203	485,891	247,688
21 Immunization	1,423,815	5,100	43,154	38,054
22 Health for the Homeless	0	664,582	664,585	3
TOTAL ACTIVITIES	\$9,476,920	\$8,212,069	\$8,681,727	\$469,658
EXPENDITURES BY FUND:				
General	4,536,029	5,265,849	5,398,879	133,030
Federal	3,803,626	2,023,607	2,162,221	138,614
State	1,023,817	761,007	958,909	197,902
Special	113,448	161,606	161,718	112
TOTAL FUNDS	\$9,476,920	\$8,212,069	\$8,681,727	\$469,658

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	2	0	2	277,471	-1	-130,983	1	146,488
10109	PUBLIC HEALTH PHYSICIAN	942	0	0	0	0	1	105,060	1	105,060
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	102,610	0	0	3	102,610
33215	OFFICE SUPERVISOR	084	1	0	1	36,290	0	0	1	36,290
33501	PURCHASING ASSISTANT	081	1	0	1	46,482	0	0	1	46,482
34512	RESEARCH ANALYST II	927	1	0	1	63,256	0	0	1	63,256
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	81,273	0	0	2	81,273
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	64,089	0	0	1	64,089
61220	NOSOLOGIST	085	1	0	1	47,625	0	0	1	47,625
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	84,670	0	0	2	84,670
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	68,444	0	0	1	68,444
62311	PUBLIC HEALTH DENTIST	929	1	0	1	100,191	0	0	1	100,191
62312	DIRECTOR ORAL HEALTH SERVICES	939	1	0	1	110,074	0	0	1	110,074
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	0	4	143,176	0	0	4	143,176
63225	MEDICAL LABORATORY TECH SUPV	927	1	0	1	80,580	0	0	1	80,580
71512	LABORATORY ASSISTANT II	428	2	0	2	71,287	0	0	2	71,287
Total 1 Permanent Full-time			24	0	24	1,377,518	0	-25,923	24	1,351,595
Federal Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	2	88,758	2	88,758
33112	IT MANAGER - MOIT	942	1	0	1	41,032	-1	-41,032	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	136,447	1	36,890	5	173,337
33242	MEDICAL CLAIMS PROCESSOR II	087	0	0	0	0	1	40,495	1	40,495
42561	PUBLIC HEALTH REPRESENTATIVE	086	6	0	6	302,492	0	0	6	302,492
54437	DRIVER I	424	1	0	1	29,970	0	0	1	29,970
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	66,810	1	77,236	2	144,046
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	0	1	94,156	0	0	1	94,156
61251	COMMUNITY HEALTH EDUCATOR I	082	0	0	0	0	2	67,632	2	67,632
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	45,333	1	38,342	2	83,675
62294	NURSE PRACTITIONER	546	1	0	1	81,984	0	0	1	81,984
71512	LABORATORY ASSISTANT II	428	1	0	1	32,112	0	0	1	32,112
Total 1 Permanent Full-time			17	0	17	830,336	7	308,321	24	1,138,657
State Fund										
1	Permanent Full-time									
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	29,686	1	29,686
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	52,460	0	0	1	52,460
Total 1 Permanent Full-time			1	0	1	52,460	1	29,686	2	82,146
Total All Funds			42	0	42	2,260,314	8	312,084	50	2,572,398

18-0236

AGENCY REPORT(S)

None received as of this writing

**CITY OF BALTIMORE
COUNCIL BILL 18-0236
(First Reader)**

Introduced by: The Council President

At the request of: The Administration (Department of Finance)

Introduced and read first time: May 14, 2018

Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Health Department, Board of Estimates

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Supplementary State Fund Operating Appropriation –**
3 **Health Department – \$465,000**

4 FOR the purpose of providing a Supplementary State Fund Operating Appropriation in the
5 amount of \$465,000 to the Health Department – Service 303 (Clinical Services), to provide
6 funding for the development of the Sexual Health and Wellness Center that will house Ryan
7 White, STI, and other programs, which provide early intervention services to individuals and
8 families living in Baltimore with, affected by, or at high risk of HIV infection; and providing
9 for a special effective date.

10 BY authority of

11 Article VI - Board of Estimates
12 Section 8(b)(2) and (c)
13 Baltimore City Charter
14 (1996 Edition)

15 **Recitals**

16 The revenue appropriated by this Ordinance represents a grant from the Maryland
17 Department of Health in excess of the revenue relied on by the Board of Estimates in determining
18 the tax levy required to balance the budget for Fiscal Year 2018.

19 That grant could not have been expected with reasonable certainty when the Ordinance of
20 Estimates for Fiscal Year 2018 was formulated.

21 On April 4, 2018, the Board of Estimates recommended this appropriation to the City
22 Council.

23 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That**
24 **\$465,000 shall be made available to the Health Department – Service 303 (Clinical Services) as a**
25 **Supplementary State Fund Operating Appropriation for Fiscal Year 2018, to provide funding for**
26 **the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and**
27 **other programs, which provide early intervention services to individuals and families living in**

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Bill 18-0236

1 Baltimore with, affected by, or at high risk of HIV infection. The source of revenue for this
2 appropriation is a grant from the Maryland Department of Health in excess of the amount from
3 this source that was relied on by the Board of Estimates in determining the tax levy required to
4 balance the budget for Fiscal Year 2018.

5 **SECTION 2. AND BE IT FURTHER ORDAINED,** That this Ordinance takes effect on the date it is
6 enacted.

JL

FROM

Robert Cename, Chief
Bureau of the Budget and Management Research
Room 432, City Hall (410) 396-4941
AAO 62: Acceptance of Prevention and Health, and
\$465,000 Supplementary Operating Appropriation

[Handwritten signature]

CITY OF
BALTIMORE
MEMO
87



TO

The Honorable President and Members
of the Board of Estimates

DATE 03/07/2018

Dear President and Members:

AUDITS HAS REVIEWED THE ATTACHED
DOCUMENTATION AND FINDS THAT IT
CONFIRMS THE GRANT AWARDS *fall 9/28/18*

ACTION REQUESTED OF B/E:

The Board of Estimates is requested to approve and authorize acceptance of a grant award from the Maryland Department of Health to establish a STD Health Center in the Eastern Health District. The grant period is July 1, 2017 to June 30, 2018.

*EH
3/29/18*

Further approval is requested for a STATE fund Operating supplemental appropriation in Health, Service 303: Clinical Services.

AMOUNT OF MONEY AND SOURCE OF FUNDS:

The source of funds for this appropriation (\$465,000) will come from MD State Department of Health.

BACKGROUND AND EXPLANATION:

This award supports the development of the Sexual Health and Wellness Center which will house Ryan White, STI, and other programs providing early intervention services to individuals and families in Baltimore living with, affected by, or at high risk of HIV infection.

MBE/WBE PARTICIPATION:

N/A

BALTIMORE CITY RESIDENTS FIRST (BCRF):

BCRF Applicable: ___yes ___x___no

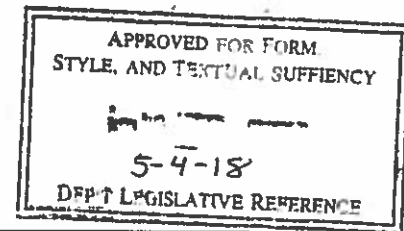
APPROVED BY BOARD OF ESTIMATES

Bernice H. Taylor

DATE APR 04 2018 CLERK

APPROVED FOR FUNDS
MAR - 8 2018
[Signature]
BUDGET & MGMT RESEARCH

INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____



Introduced by: The Council President
At the request of: The Administration (Department of Finance)

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary State Fund Operating Appropriation –
Health Department – \$465,000**

FOR the purpose of providing a Supplementary State Fund Operating Appropriation in the amount of \$465,000 to the Health Department – Service 303 (Clinical Services), to provide funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection; and providing for a special effective date.

BY authority of
Article VI - Board of Estimates
Section 8(b)(2) and (c)
Baltimore City Charter
(1996 Edition)

Recitals

The revenue appropriated by this Ordinance represents a grant from the Maryland Department of Health in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

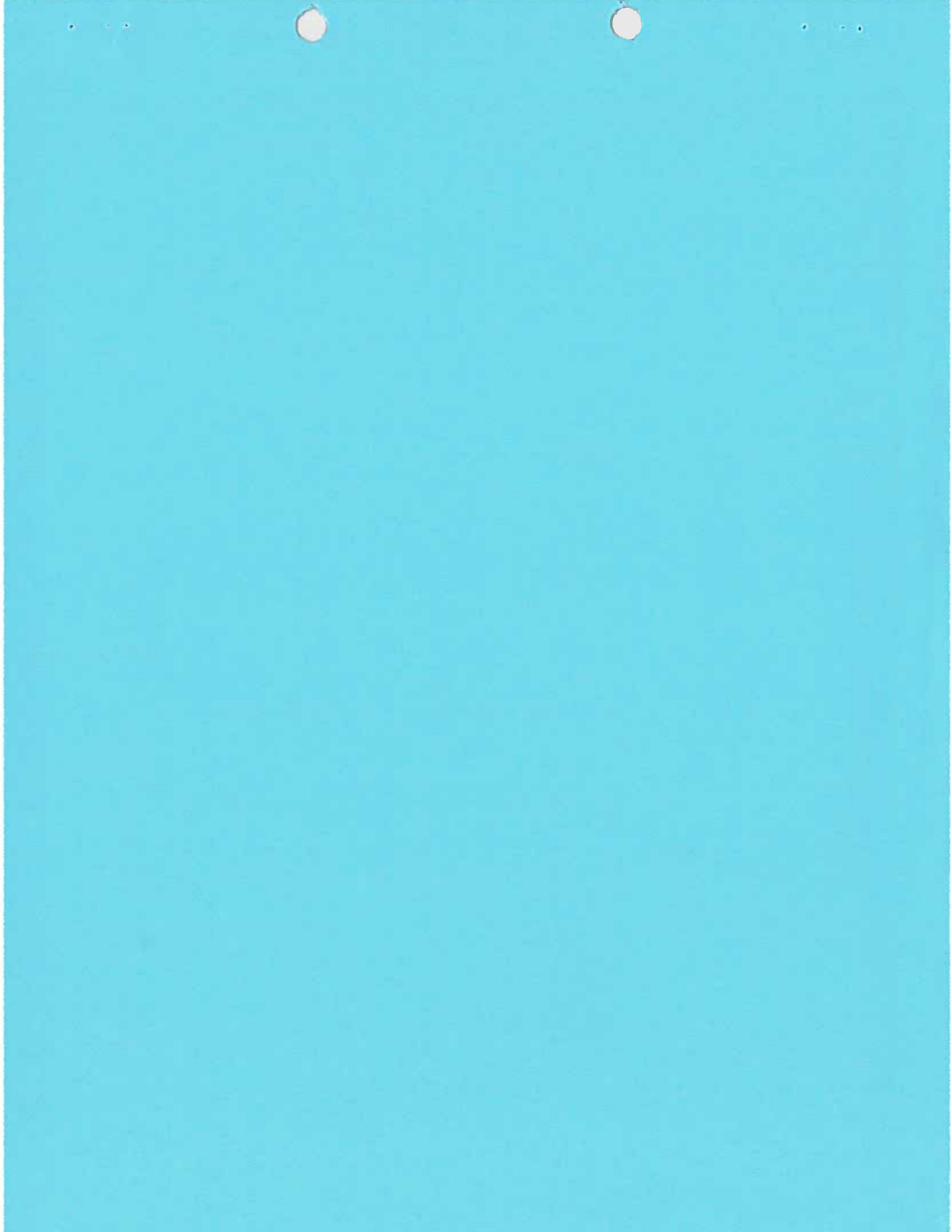
That grant could not have been expected with reasonable certainty when the Ordinance of Estimates for Fiscal Year 2018 was formulated.

On April 4, 2018, the Board of Estimates recommended this appropriation to the City Council.

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That \$465,000 shall be made available to the Health Department – Service 303 (Clinical Services) as a Supplementary State Fund Operating Appropriation for Fiscal Year 2018, to provide funding for the development of the Sexual Health and Wellness Center that will house Ryan White, STI, and other programs, which provide early intervention services to individuals and families living in Baltimore with, affected by, or at high risk of HIV infection. The source of revenue for this appropriation is a grant from the Maryland Department of Health in excess of the amount from this source that was relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2018.

* WARNING: THIS IS AN UNOFFICIAL, INTRODUCTORY COPY OF THE BILL.
THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is enacted.



ACTION BY THE CITY COUNCIL

MAY 14 2018

FIRST READING (INTRODUCTION) _____ 20 _____

PUBLIC HEARING HELD ON May 17, 2018 _____ 20 _____

COMMITTEE REPORT AS OF June 4, 2018 _____ 20 _____

FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION _____

[Signature]
Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

JUN 04 2018
20 _____

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING _____ JUN 07 2018

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED) _____ 20 _____

_____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED) _____ 20 _____

WITHDRAWAL _____ 20 _____

There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

[Signature]
President

[Signature]
Chief Clerk