

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 - 0237

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary Federal Fund Operating Appropriation –
Health Department – \$1,059,448**

FOR the purpose of providing a Supplementary Federal Fund Operating Appropriation in the amount of \$1,059,448 to the Health Department – Service 720 (HIV Treatment Services), to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being; 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: _____	_____
Environmental Control Board	_____
Fire & Police Employees' Retirement System	_____
Labor Commissioner	_____
Parking Authority Board	_____
Planning Commission	_____
Wage Commission	_____
Other: _____	_____
Other: _____	_____
Other: _____	_____
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: _____	_____

Boards and Commissions

CITY OF BALTIMORE
ORDINANCE 18-150
Council Bill 18-0237

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 Federal Fund Operating Appropriation –
Health Department – \$1,059,448**

FOR the purpose of providing a Supplementary Federal Fund Operating Appropriation in the amount of \$1,059,448 to the Health Department – Service 720 (HIV Treatment Services), to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being; 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 Centers for Disease Control 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 \$1,059,448 shall be made available to the Health Department – Service 720 (HIV Treatment Services) as a Supplementary Federal Fund Operating Appropriation for Fiscal Year 2018, to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support

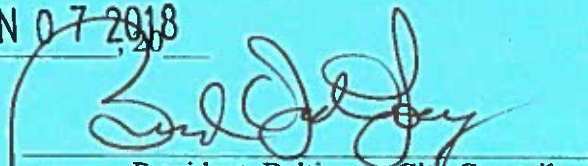
EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike-out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

Council Bill 18-0237

1 client health and well-being. The source of revenue for this appropriation is a grant from the
2 Centers for Disease Control in excess of the amount from this source that was relied on by the
3 Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year
4 2018.

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

Certified as duly passed this _____ day of JUN 07 2018



President, Baltimore City Council

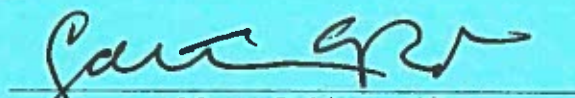
Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN 07 2018



Chief Clerk

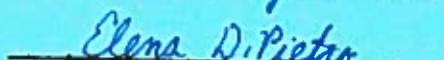
Approved this 20 day of June, 2018



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 #: 18-0237

BILL TITLE: Supplementary Federal Fund Operating Appropriation – Health
Department - \$1,059,448

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"/>
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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

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 18-0237 – Supplementary Federal Fund Operating
Appropriation – Health Department – \$1,059,448

Dear President and City Council Members:

The Law Department has reviewed City Council Bill 18-0237 for form and legal sufficiency. The bill provides a Supplementary Federal Fund Operating Appropriation in the amount of \$1,059,488 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 Centers for Disease Control for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being.

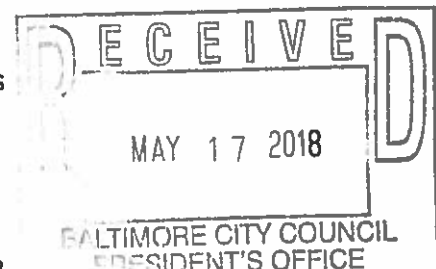
The Law Department approves this bill for form and legal sufficiency.


Sincerely yours,

Elena R. 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 Tervala, 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	18-0237 – Supplementary Federal Fund Operating Appropriation - Health Department - \$1,059,448		

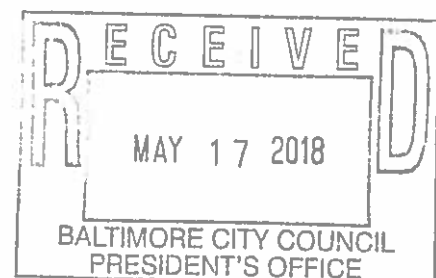
**To: President and Members
of the City Council
c/o 409 City Hall**


May 17, 2018

The Baltimore City Health Department (BCHD) is pleased to have the opportunity to review #18-0237 – Supplementary Federal Fund Operating Appropriation - Health Department - \$1,059,448. The purpose of this legislation is to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being.

A trauma-informed approach is critical in encouraging individuals to seek out HIV/AIDS testing and treatment, with the ultimate goal of reducing HIV/AIDS transmission and related deaths. By having our staff and partner providers adopt a trauma-informed approach, we anticipate even greater participation with our services. For this reason, the Health Department urges a favorable report on Council Bill #18-0237.

A



FROM	NAME & TITLE	Robert Cennamo, 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 18-0235 –Supplementary State Fund Operating Appropriation-Health Department-\$239,511		

TO

DATE:

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 18-0235 –Supplementary State Fund Operating Appropriation-Health Department-\$239,511. The purpose of which is provide a supplementary state fund operating appropriation in the amount of \$239,511 to the Health Department-Service 720 (HIV Treatment Services), to facilitate the integration of Ryan White Services within the City; 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 \$239,511 available to the Health Department-Service 720 (HIV Treatment Services) to provide funding for the integration of Ryan White Services within the City.

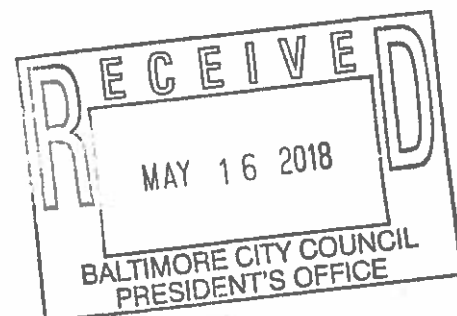
Fiscal Impact

This bill has no fiscal impact.

Recommendation

The Department of Finance has no objection to City Council Bill 18-0235.

cc: Henry Raymond
Angela Gibson



No 042

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

12:47 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0237

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0237

Supplementary Federal Fund Operating Appropriation - Health
Department - \$1,059,448

For the purpose of providing a Supplementary Federal Fund Operating
Appropriation in the amount of \$1,059,448 to the Health Department -
Service 720 (HIV Treatment Services), to provide funding for a
demonstration project for HIV/STD prevention programs to help implement
a systems-wide organizational trauma-informed approach and cultural shift
to support client health and well-being; 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

12:47 PM

Du Burns Council Chamber, 4th floor, City Hall

18-0237

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

18-0237

Supplementary Federal Fund Operating Appropriation - Health Department - \$1,059,448

For the purpose of providing a Supplementary Federal Fund Operating Appropriation in the amount of \$1,059,448 to the Health Department - Service 720 (HIV Treatment Services), to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being; 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 18-0237 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

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0237

Supplementary Federal Fund Operating Appropriation - Health Department - \$1,059,448

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. The chairman of the committee asked the representative "is there a mechanism for tracking the amount of funds received and if we can get more?"
 5. 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: 12:47 PM

Place: Clarence "Du" Burns Chambers

Subject: Ordinance - Supplementary Federal Fund Operating Appropriation - Health Department - \$1,059,448

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE CHECK HERE

[illegible]

(*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER. 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
12:47 PM**

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #18-0237

**Supplementary Federal Fund Operating Appropriation –
Health Department- \$1,059,448**

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)

CITY OF BALTIMORE

CATHERINE E. PUGIL, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0237

**Supplementary Federal Fund Operating Appropriation - Health Department -
\$1,059,448**

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

Introduced: *May 14, 2018*

Purpose:

For the purpose of providing a Supplementary Federal Fund Operating Appropriation in the amount of \$1,059,448 to the Health Department - Service 720 (HIV Treatment Services), to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being; and providing for a special effective date.

Effective: On the date it is enacted.

Hearing Date/Time/Location: Thursday, May 17, 2018/12:47 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 Notice Grant Award from the Center for Disease Control and Prevention. The period of the grant award is January 1, 2018 through December 31, 2018.¹

This award provides funds to the Baltimore City Health Department (**Service 720- HIV Treatment Services - see attached**). The award is for a demonstration project for HIV/STD prevention programs to help implement a system-wide organizational trauma-informed approach and cultural shift to support client health and well-being.²

Council Bill 18-0237, 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

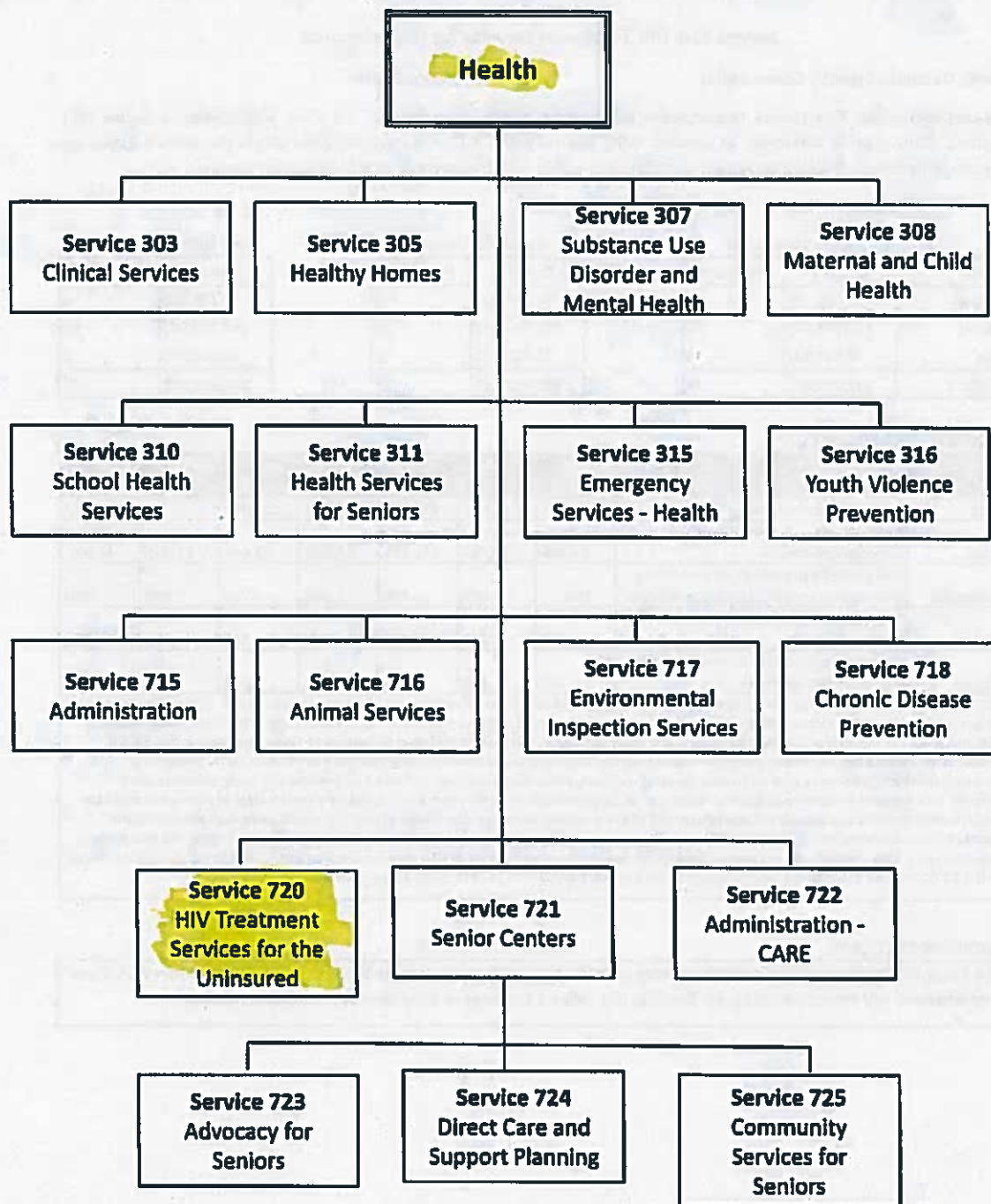
Information Source(s): City Charter, Council Bill 18-0237 and see footnotes below

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
May 15, 2018

Direct Inquiries to: 443-984-3485

¹ Board of Estimates Agenda dated April 4, 2018

² Ibid



Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: Healthy Communities

Agency: Health

Service Description: This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS. This service administers the Needle Exchange Program, an evidence-based intervention advocated by public health experts as an HIV-reduction strategy.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,091,106	9	\$1,196,603	8	\$1,225,345	8
Federal	\$27,208,816	62	\$27,544,382	60	\$36,409,502	65
State	\$4,931,927	1	\$5,221,731	5	\$3,998,575	6
TOTAL	\$33,231,849	72	\$33,962,716	73	\$41,633,422	79

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of needles exchanged	496,710	547,602	691,983	750,000	1,225,858	1.3M	1.3M
Output	# of HIV tests performed through Community Outreach	18,285	20,966	22,355	18,000	23,484	18,000	18,000
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	N/A	87%	80%	90%	72%	90%	90%
Outcome	% of clients achieving undetectable viral load	39%	83%	83%	85%	84%	85%	85%
Outcome	% of community outreach identified HIV positive clients enrolled in care	70%	83%	69%	85%	66%	85%	85%

In 2014, the Syringe Exchange Program changed from a 1:1 exchange to a needs-based/negotiated syringe distribution model. This public policy change aims to increase the circulation of sterile syringes among the target population, and further decrease the rate of HIV transmission directly attributed to unsafe injection practices in Baltimore. This has significantly increased the number of syringes in circulation. Addressing opioid overdose is also a core function of the Syringe Exchange Program. Regarding the performance target for the # of HIV tests performed through Community Outreach, the Service aims to do more targeted outreach, performing fewer tests to find a new positive and using resources more efficiently. As a result of using more targeted testing based on epidemiologic data, the Service has launched a new strategy of connecting that data through spatial analysis and mapping of new HIV cases tied to sex partner meeting places. These places are identified through a Public Health Investigator who interviews these newly identified as HIV positive. Per figures released in 2015 by the Centers for Disease Control, the Baltimore metro area ranks 10th among metro areas when comparing new HIV cases, with a rate of 22.1 new diagnoses for every 100,000 residents, the national rate is 12.3. There were 618 new HIV cases reported in the Baltimore metro area in 2015, down slightly from 678 a year earlier.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes an additional \$8.9 million in pass-through federal Ryan White Part B and Comprehensive HIV Prevention Program funding; this reflects a change in fiscal agency versus new funding.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,196,603
Changes with service impacts	
Increase for pending personnel actions	26,742
Adjustments with no service impact	
Transfer portion of payments to sub-contractors to grant funding	(104,765)
Transfer portion of contractual employee costs from grant funding	49,515
Salary Adjustment	8,387
Adjustment for pension cost allocation	1,018
Adjustment for health benefit costs	5,200
Adjustment for City fleet rental and repair charges	6,177
Change in allocation for workers' compensation expense	56
Decrease in employee compensation and benefits	(18,435)
Increase in contractual services expenses	28,776
Increase in operating supplies and equipment	26,071
FISCAL 2018 RECOMMENDED BUDGET	\$1,225,345

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change in Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,444,932	2,066	493,607	491,541
1 Salaries	5,275,433	4,947,803	4,956,621	8,818
2 Other Personnel Costs	1,556,212	2,080,095	2,073,181	-6,914
3 Contractual Services	26,397,219	26,058,363	33,150,919	7,092,556
4 Materials and Supplies	1,228,223	760,579	846,226	85,647
5 Equipment - \$4,999 or less	34,076	76,900	72,365	-4,535
6 Equipment - \$5,000 and over	307	0	0	0
7 Grants, Subsidies and Contributions	185,311	36,910	40,503	3,593
TOTAL OBJECTS	\$33,231,849	\$33,962,716	\$41,633,422	\$7,670,706
EXPENDITURES BY ACTIVITY:				
6 HIV Prevention and Case Management	8,737,052	9,975,988	11,031,339	1,055,351
8 Needle Exchange	1,079,408	1,127,308	1,123,233	-4,075
9 Primary Care HIV Treatment	185,347	150,470	156,491	6,021
10 HIV Administration	200,411	360,834	392,973	32,139
13 Communicable Disease & Ryan White	23,029,631	22,348,116	28,929,386	6,581,270
TOTAL ACTIVITIES	\$33,231,849	\$33,962,716	\$41,633,422	\$7,670,706
EXPENDITURES BY FUND:				
General	1,091,106	1,196,603	1,225,345	28,742
Federal	27,208,816	27,544,382	36,409,502	8,865,120
State	4,931,927	5,221,731	3,998,575	-1,223,156
TOTAL FUNDS	\$33,231,849	\$33,962,716	\$41,633,422	\$7,670,706

Health

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	8 of E Changes	FY 2018 Total Projected	Additional Changes		Recommended FY 2018 Budget		
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	72,412	0	0	1	72,412
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	39,493	0	0	1	39,493
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	125,993	0	0	2	125,993
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	83,675	0	0	2	83,675
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	97,784	0	0	2	97,784
Total 1 Permanent Full-time			8	0	8	419,357	0	0	8	419,357
Federal Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	88,330	0	0	1	88,330
00091	OPERATIONS MANAGER II	942	1	0	1	139,830	0	0	1	139,830
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	27,449	-1	-27,449	0	0
10216	GRANT SERVICES SPECIALIST II	919	3	0	3	123,445	1	31,148	4	154,593
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	60,384	-1	-60,384	0	0
31110	OPERATIONS OFFICER II	927	1	0	1	79,174	0	0	1	79,174
31192	PROGRAM COORDINATOR	923	0	0	0	0	4	270,732	4	270,732
31420	LIAISON OFFICER I	090	1	0	1	45,773	0	0	1	45,773
31501	PROGRAM COMPLIANCE OFFICER I	087	0	0	0	0	1	43,481	1	43,481
31511	PROGRAM ANALYST	927	1	0	1	80,600	0	0	1	80,600
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	35,197	0	0	1	35,197
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	80,865	0	0	2	80,865
34142	ACCOUNTANT II	923	3	0	3	176,256	-2	-116,745	1	59,511
34512	RESEARCH ANALYST II	927	10	0	10	615,902	0	0	10	615,902
42561	PUBLIC HEALTH REPRESENTATIVE	086	7	0	7	340,760	0	0	7	340,760
42563	PUBLIC HEALTH REPRESENTATIVE S	927	0	0	0	0	2	161,200	2	161,200
42571	PUBLIC HEALTH INVESTIGATOR	430	4	0	4	150,984	0	0	4	150,984
61111	HEALTH PROGRAM ADMINISTRATOR I	923	3	0	3	209,279	0	0	3	209,279
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	77,198	0	0	1	77,198
61224	DIR HEALTH PROGRAM/PLANNING EV	931	1	0	1	92,259	-1	-92,259	0	0
61245	HEALTH ANALYSIS SUPV	936	1	0	1	83,232	0	0	1	83,232
61252	COMMUNITY HEALTH EDUCATOR II	085	4	0	4	161,378	0	0	4	161,378
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	51,354	1	52,571	2	103,925
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	0	1	65,441	0	0	1	65,441
61291	EPIDEMIOLOGIST	927	2	0	2	147,394	0	0	2	147,394
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	61,473	1	61,473
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	0	2	68,217	0	0	2	68,217
63393	PHLEBOTOMIST	428	1	0	1	32,124	0	0	1	32,124
81113	SOCIAL WORKER II	092	2	0	2	100,943	0	0	2	100,943
81116	CLINICAL SOCIAL WORK SUPERVISOR	931	1	0	1	72,412	0	0	1	72,412
81171	SOCIAL SERVICES COORDINATOR	084	2	0	2	72,550	-1	-34,967	1	37,583
81172	SENIOR SOCIAL SERVICES COORDINATOR	086	1	0	1	39,965	0	0	1	39,965

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	8 of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
81323	PROGRAM ASSISTANT II	084	0	0	0	0	1	36,290	1	36,290
Total 1 Permanent Full-time			60	0	60	3,318,695	5	325,091	65	3,643,786
State Fund										
1	Permanent Full-time									
34142	ACCOUNTANT II	923	1	0	1	51,070	0	0	1	51,070
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	128,040	0	0	3	128,040
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,322	0	0	1	45,322
81171	SOCIAL SERVICES COORDINATOR	084	0	0	0	0	1	43,705	1	43,705
Total 1 Permanent Full-time			5	0	5	224,432	1	43,705	6	268,137
Total All Funds			73	0	73	3,962,484	6	368,796	79	4,331,280

18-0237

AGENCY REPORT(S)

None received as of this writing

**CITY OF BALTIMORE
COUNCIL BILL 18-0237
(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

AN ORDINANCE concerning

**Supplementary Federal Fund Operating Appropriation –
Health Department – \$1,059,448**

FOR the purpose of providing a Supplementary Federal Fund Operating Appropriation in the amount of \$1,059,448 to the Health Department – Service 720 (HIV Treatment Services), to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being; 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 Centers for Disease Control 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 \$1,059,448 shall be made available to the Health Department – Service 720 (HIV Treatment Services) as a Supplementary Federal Fund Operating Appropriation for Fiscal Year 2018, to provide funding for a demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being. The source of revenue for this appropriation is a grant from the

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

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2 **Supplementary Federal Fund Operating Appropriation –**
3 **Health Department – \$1,059,448**

4 FOR the purpose of providing a Supplementary Federal Fund Operating Appropriation in the
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6 provide funding for a demonstration project for HIV/STD prevention programs to help
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8 support client health and well-being; and providing for a special effective date.

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19 Estimates for Fiscal Year 2018 was formulated.

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21 Council.

22 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That**
23 **\$1,059,448 shall be made available to the Health Department – Service 720 (HIV Treatment**
24 **Services) as a Supplementary Federal Fund Operating Appropriation for Fiscal Year 2018, to**
25 **provide funding for a demonstration project for HIV/STD prevention programs to help**
26 **implement a systems-wide organizational trauma-informed approach and cultural shift to support**
27 **client health and well-being. The source of revenue for this appropriation is a grant from the**

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Council Bill 18-0237

1 Centers for Disease Control in excess of the amount from this source that was relied on by the
2 Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year
3 2018.

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

FROM

Robert Cenname, Chief

Bureau of the Budget and Management Research
Room 432, City Hall (410) 396-4941

AAO 61: Acceptance of Demonstration project for HIV/STD
Prevention, and \$1,059,448 Supplementary Operating Appropriation

MEMO



TO

The Honorable President and Members
of the Board of Estimates

DATE 03/07/2018

Dear President and Members:

ACTION REQUESTED OF B/E:

The Board of Estimates is requested to approve and authorize acceptance of a grant award from the Center for Disease Control and Prevention to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being. . The grant period is 01/01/2018 TO 12/31/2018.

Further approval is requested for a Federal fund Operating supplemental appropriation in Health, Service 720: HIV Treatment Services.

AMOUNT OF MONEY AND SOURCE OF FUNDS:

The source of funds for this appropriation (\$1,059,448) will come from the Center for Disease Control and Prevention.

BACKGROUND AND EXPLANATION:

A demonstration project for HIV/STD prevention programs to help implement a systems-wide organizational trauma-informed approach and cultural shift to support client health and well-being.

MBE/WBE PARTICIPATION:

N/A

BALTIMORE CITY RESIDENTS FIRST (BCRF):

BCRF Applicable: ____yes ____x____no

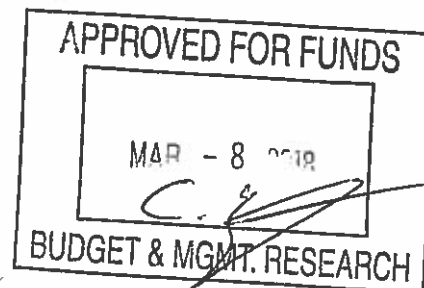
APPROVED BY BOARD OF ESTIMATES

Bernice N. Taylor

DATE

APR 04 2018

CLERK



✓ Health Dept

INTRODUCTORY*
CITY OF BALTIMORE
COUNCIL BILL _____

APPROVED FOR FORM STYLE AND TEXTUAL SUFFICIENCY
5-4-18
DEPT LEGISLATIVE REFERENCE

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

A BILL ENTITLED

AN ORDINANCE concerning

**Supplementary Federal Fund Operating Appropriation –
Health Department – \$1,059,448**

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

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* 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 _____

20

COMMITTEE REPORT AS OF _____

20

☒ FAVORABLE _____ UNFAVORABLE _____ FAVORABLE AS AMENDED _____ WITHOUT RECOMMENDATION

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.

President

Chief Clerk