

City of Baltimore
Meeting Minutes - Final

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

Budget and Appropriations Committee

Friday, June 7, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing Schedule for detailed hearing information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

Enactment No: 19-255

BUDGET HEARINGS - FISCAL 2020

Hearing was called to recess until June 11, 2019.

ADJOURNMENT

- Suggestion: Director should look at the legislation regarding equity inclusion and afterward reach out to the Council if you have questions.

IV. Technology – All Services

- The chairman of the committee started the hearing by establishing the “ground rules” for same. “Certain questions cannot be asked due to the ongoing investigation pertaining to the cyberattack! If a question is asked which may be problematic to answer, we (City Solicitor or I) will advise you that an answer can’t be provided at this time.”
- Cyberattack
 - Comment: I was disappointed in your Office response to the cyberattack!
 - Currently what is now up or down?
 - Request by Costello: Provide a weekly update on the status of the cyberattack
 - After the attack is addressed and/or resolved do you plan to revisit your five (5) year plan?
 - Why didn’t we do both? Pay the ransom as well as update our security system!
 - “The forming of the ‘new committee’ is where we seek answers!”
- Equity Coordinator
 - Do you have one? Answer: No
 - Have you provided training on equity inclusion?
 - The baseline analysis assessment for your proposed actions is due by October 17, 2019.
 - Request by Scott: Provide a summary of each IT initiative since you took office which pertains to security.
 - What type of training is provided to your staff and how often?
 - What type of training do you provide to Citi Stat?
 - Request by Burnett: Provide a list of training you provide to staff
 - Request by Costello: Provide a written plan by September 30, 2019 for how cyber security training will be given to all city employees in the future.
 - After the attack why wasn’t there any communication given to the public about its effect on operations? (Such emails, water billing, parking tickets, permits, collecting tax sales, voice mail, hearing agenda, hearing cancellations, and etc.?)

- What was unacceptable was your inability to communicate to pertinent parties!
 - We must make sure pertinent information goes out to agencies and the public!
 - Per Mr. Johnson – I apologized and will improve internal and external communication in the future!
- There should be some type of database that have all city employees' emergency contact information on hand! Can we get this requirement to happen?
- This attack occurred on the tail end of the Mayor scandal; that is why it is important to have sound internal and external communication!
- Request by Cohen: Provide a basic fact sheet on what public should be doing in regard to this attack
- Water Bills
 - Broken system
 - Increased costs

“Folks will be getting larger bills! Have you thought about a financial plan or a program to place them on a payment plan?”
- Did the city have insurance for the cyber security?
- How many external conferences have you attended since you took office and how many of them focused on security?
- Request by Costello: Provide a list of all BOE approved contracts for conferences attended by Mr. Johnson; as well as for all BCIT staff.
- Are there any specific “clearances” required for outside contractors?
- Some discussion regarding \$5 million for new radios for Police Department
- Cyberattacks on other networks
 - We could learn from other people's experience
 - How soon would the city had recovered if the information was given to unlock the system?
 - What can the city do to reduce our reliance on hardware?
- Technical Job Opportunities
 - What can we do to keep and attract young people into these jobs?
 - How can we grow job opportunities? “That is, growing our own tech-talent?”

- How can we do a better job with getting technology to be more efficient?
- In your opinion how will modernizing your system reduce overtime costs?
- Has there been any discussion about combining our 911 system with the county?
- What is BCIT doing to bring high level talent to city?
- Closing remarks: Thank you to the employees at BCIT for working around the clock." I was disappointed with your communication efforts but you have committed to doing better with communication in the future!

VI. Police

- Equity Coordinator
 - "I know your Department is not required by law to have one but are you willing to do same?"
- 100 New Positions Allocated Last Fiscal Year
 - Are these positions still in the budget?
 - What do you want and/or plan to do with them?
- Reducing crime in the city is one of my top priorities!
- Thought/Statement: "I think that the Department doesn't actually know how many positions they need until they do an assessment!"
- House Bill 100 (GO Cap Fund/Disparity Funds)
 - Can you talk about how you will meet the requirements of this bill?
 - Tell us what you and your governmental team is doing to get the money stated in bill released?
- Service 623 – Crime Investigation
 - There is an increase of \$18 million; why such a steep increase?
 - Can you talk a little about the clearance rate for homicides?
 - What can the Council do to help increase these clearance rates?
- Morale Within Department
 - Previously the morale was horrible; officers not understanding leadership!
 - What have you done to build morale in the Department?
- Service 622 – Patrol
 - How are you training the officers in the academy for building relationships in the community?
 - Patrol Unit Numbers

- Nine districts/all 3 shifts – there is a significant difference between districts!
- Concern: on a given day 25% of the officers on patrol are not working!
- [2,300 officers and 1,200 were assigned to patrol last year! 2,300 and 846 assigned to patrol this year! Please elaborate on these comments1]
- 774 out of 2,300 – where are the other 1,600 officers assigned?
- So, what you are telling me is we still have not allocated enough officers to our Patrol Unit! “We need 846 but only have 774 on board!” Why can’t we get more officers on Patrol? **Answer/Response: We are working now to “right” this Unit!**
- How far into the next fiscal year will we have enough officers in Patrol where we won’t need to use a lot of overtime?
- Request by Costello: Provide a breakdown for the 2,300 officers; to include:
 - Physical locations
 - What unit
 - List of the officers out sick
 - Vacancies, and etc.
 - Locator Codes to show where they are actually working
- Concern/Issue: What is preventing us from filling that gap whereas you don’t have to rely so much on overtime?
- Comment: We must give the Commissioner the opportunity to do his job; it is essential! I have confidence that he will do what is needed in time.
- Districts
 - How are you going to staff and evaluate each district?
 - What is the timeline for implementing your strategies?
 - Your reforms: Will it have a beginning, middle and ending launch?
 - When we come back next year we want your reforms launched!

- “We live in these districts and we don’t want next year; we want reforms now!”
- Request by Scott: Provide a list of every IT upgrade in that will be in your budget next fiscal year!
- Violent Crime
 - Can you talk about your crime reduction strategies? And about the civilianization plan and about call reduction!
- Illegal Gun Sellers/Traffickers
 - Can you talk about your plans for going after them?
 - Comments regarding the importance of building regional partnerships with the surrounding counties to address same
- Mounting Unit
 - Did you have a mounting unit in New Orleans? Answer: Yes
 - Do you think that in the year 2019 the Department needs such a unit? Answer: The mounting unit is a crowd control mechanism as well as a crime fighting strategy! And, it helps with tourism!
 - Request by Scott: Out of the top cities in the Nation do you know which cities have mounting units? Please research and submit your findings.
- A sergeant was just arrested and earned over \$100,000 in overtime! How did this happen? Answer: No checks and balances!
- Opioid Crisis
 - You currently have two (2) people working with you! Are more officers available to help and/or to be cross-trained?
 - Request by Stokes: Provide in writing the Patrol and Detective Units budgets; to include a breakdown of:
 - Each district
 - Each sub-division, and etc.
 - Youth Trauma – concerned about the amount in the budget for same!
 - Hope that you can trim your budget to help increase funding for same!
 - Comment: I notice more funding was place to prevent football games than for violence! It sends the wrong message to our children!
- Service 621 – Administration

- 17.5% of your budget is set-a-side for "Administration"
- Do you think this amount is somewhat high?
- Why shouldn't we cut this service budget this year? We need more details by activity!
- Per Commissioner: The budget before the Committee now does not reflect our organizational structure! The staffing is very different now too!
- Suggestion: Training idea from a one-day event recently attended: "The cadets at the one-day event visited a school; interacted with students; told stories about his/her background and the students lit up with excitement from them being there. I suggest that you have more similar events in the future for the cadets and/or officers."
- Comment: Is very refreshing to have a Commissioner come in front of us and tell what is wrong with their budget! It is the first time in five years; we appreciate it!
- Community Policing/Private Security
 - Comments regarding a pilot program in district
 - Raised over \$40,000 to have a guy in a car/4 hours per day
 - Deployment concern
 - Is hoping that the district will not need him in the future!
 - Do you agree that the community should not have to do this?
 - Request by Scott: Provide the reports for community policing for:
 - This year and
 - Last year!
- Squeegee Kids
 - What is the plan around "squeegee kids?"
 - Give a brief update for same!
 - Keep us updated on your plans!
 - Request by Scott: Please partner with the new office "Mayor's Office for Children and Family Success"
- One hundred (100) New Positions
 - Is the Department on schedule to achieving their target for anticipated overtime savings? **Answer: No**
 - What is the dollar value for the 200 vacancies?
 - We want to see some reductions (overtime) in the budget!
- To Finance:

- What is the Finance Department doing to help reduce the police's budget?
- Can \$20 million in vacancies be set-a-side?
- We don't plan to minimize overtime it will never happen! Seems like the line of overtime is getting push further and further!
- Graduates
 - The graduates' rating at the time of graduation is of concern!
 - Very few are rated 85% or above!
 - How can they rank above their current ratings?
 - Want to see "quality officers" versus meeting benchmarks!
- When are the audits slated to be completed?
- Downtime
 - 40 minutes on and 20 minutes off per hour – How is it tracked?
- What does "pro-active" policy mean?
- Accountability and Transparency
 - Do you intend to use "citizens' surveys" in the future?
 - Comments regarding the importance of partnership(s) at all levels of city government
- Special Events
 - Concern: the amount of money we paid officers to work at the Stadium! Please stay on top of this issue!
- Internal Affairs Investigations
 - Can you talk about how many internal investigations you had last year and how many people you had available to work on the caseloads?
 - How many cases are still open?
- Biometric Technology
 - Can you touch on this?
 - Is excited about the technology!

2. Hearing was called to recess until June 11, 2019.

Further Study

Was further study requested?

☒ Yes ☐ No

If yes, describe.

1. See "yellow" highlights above.

Marguerite M. Currin, Committee Staff

Date: June 24, 2019

cc: Bill File

OCS Chrono File

SCHEDULE

DAY 5: FRIDAY, JUNE 7, 2019

Agency/Panel/Topic

Start Time	End Time	Total Time
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Health

Health Department

VOLUME 1, Pages 199 thru 275

9:00 AM	11:00 AM	2 HOURS
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Homeless Services

Mayor's Office of Homeless Services (Under Office of Human Services)

VOLUME 2, Pages 185 thru 215

11:00 AM	12:30 PM	1 HOUR - 30 MINUTES
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LUNCH

12:30 PM	1:00 PM	30 MINUTES
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Department of General Services - All Services

Department of General Services

VOLUME 1, Pages 179 thru 198

1:00 PM	2:00 PM	1 HOUR
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Technology - All Services

Baltimore City Information Technology

VOLUME 2, Pages 215 thru 232

Law Department

VOLUME 1, Pages 369 thru 394

2:00 PM	5:30 PM	3 HOURS - 30 MINUTES
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DINNER

5:30 PM	6:00 PM	30 MINUTES
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Police

Police Department

VOLUME 2, Pages 319 thru 378

6:00 PM	10:00 PM	4 HOURS
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Health

Priority Outcome: Quality of Life

Service Number: 303 - Clinical Services

Fiscal 2020 Recommended: \$ 8,061,015

Service Description

The Bureau of Clinical Services provides access to preventive healthcare, diagnosis, and treatment for Baltimore City residents. The Bureau includes 1) STD and HIV clinic and mobile clinic, 2) Baltimore Disease Control (BDC) Laboratory, 3) Tuberculosis clinic, and 4) Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year. These clinics provide a safety net for the most vulnerable people in the city, including those who otherwise would not have access to healthcare. These clinics provide sexual health and wellness services, emergency dental care, and are responsible for the control of tuberculosis, and provide drug treatment to those with substance abuse disorder, including opioid addiction. We prevent and address outbreaks. We provide safety net services to those who are at the highest risk of disease, disadvantaged populations, and those who are not able to seek care elsewhere.

Major Budget Items

- This service receives a number of grants related to the operation of health clinics in Baltimore City.
- The budget includes a federal grant related to sexually transmitted disease and a state grant for mental health.
- The decline in federal funding is driven by the elimination of the Centers for Disease Control's Community Approaches to Reducing Sexually Transmitted Diseases (CAR5) initiative. This is cyclical grant and the Baltimore City Health Department reached the end of the cycle.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of contact investigations for eligible active TB cases initiated	80%	81%	87%	87%	91%	91%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	75%	81%	70%	60%	75%	75%

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Health

Priority Outcome: Education

Service Number: 310 – School Health Services

Fiscal 2020 Recommended: \$16,753,013

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SB-HCs) to more than 84,000 students enrolled in Baltimore City Public Schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Major Budget Items

- The recommended budget provides \$12.4 million to Baltimore City Schools as bridge funding, while the City awaits a new education funding formula. Fiscal 2020 is the final year of the City's commitment.
- The additional General Fund position funds an office support staff member.
- The increase in Special Funds is due to increases in contractual services and materials and supplies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% students returned to class after health suite visit	82%	82%	82%	83%	83%	83%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	76%	77%	81%	89%	82%	82%

Health

Priority Outcome: Quality of Life

Service Number: 311 – Health Services for Seniors

Fiscal 2020 Recommended: \$4,993,373

Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services and the Medicaid Waiver Program.

Major Budget Items

- Pre an evaluation by the Grants Management Office, several grants in this service were reclassified from federal grants to Special Grants due to their fee for service components.
- The additional positions are meant for stipend positions with no benefits to support a variety of fee for service grants in this service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of individuals requesting comprehensive evaluation services	3,082	3,781	3,640	3,300	3,700	3,700
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request / referral	69%	97%	96%	91%	95%	95%

Health

Priority Outcome: Pubic Safety

Service Number: 315 – Emergency Services

Fiscal 2020 Recommended: \$ 10,532,150

Service Description

Emergency Services address urgent public health needs in Baltimore City on an everyday basis and respond to public health emergencies. This service responds to cases of reportable communicable diseases and outbreaks and transports chronically ill patients to medical appointments. Ongoing services also include planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Major Budget Items

- The recommended budget includes State funding for Non-Emergency Medical Transportation program. This program is available for recipients who have no other means of getting to their medical appointments. Jurisdictions that provide the transportation services are reimbursed by the State at 100% of the cost.
- The recommended budget transfers a City Planner position from federal funds to General Funds.
- The recommended budget transfers a Community Health Educator position from federal funds to General Funds.
- The recommended budget funds two Community Health Educators using Special Funds.
- The recommended budget funds an Operations Manager and Public Health Investigator using General Funds. The Operations Manager will serve as the Assistant Commissioner for Emergency Preparedness Programs. The Public Health Investigator will provide continual support to the Acute and Communicable Disease Program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of transports completed on time	94%	93%	93%	95%	85%	85%
Outcome	% of outbreaks with a confirmed etiology	64%	77%	61%	70%	75%	75%

Health

Priority Outcome: Education

Service Number: 316 – Youth and Trauma Services

Fiscal 2020 Recommended: \$ 2,478,186

Service Description

This service uses public health and human service models to provide mental health and other stabilization services to victims of violence and other residents impacted by trauma. This service conducts citywide trauma trainings and violence prevention programs in City Schools. This work is critical to break the cycle of violence in Baltimore City.

Major Budget Items

- The service received a new grant called the Family Resilience Project. The Health Department serves as the sub-grantee for the University of Baltimore and will provide services to youth ages 12-17 that have been impacted by the opioid epidemic.
- The recommended budget removes federal funding for Safe Streets, which is now supported by General and State Funds and is managed by MOCJ.
- The recommended budget funds a number of grant service specialist positions to execute the service's new focus, which is on trauma informed care.
- The decrease in federal funding is due to an off cycle federal grant called Supporting Male Survivors of Violence (SMSV). SMSV involves capacity building efforts to increase and sustain a values-based trauma-informed, multi-disciplinary community network to support boys and men and their families who have been impacted by trauma and violence. The grant is on the federal fiscal year cycle and expires on September 30, 2020. The Health Department budgeted the portion of the grant that belongs in Fiscal 2020.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants in Trauma-Informed	N/A	N/A	N/A	210	815	815
Outcome	# Of victims served	N/A	N/A	N/A	109	70	70

Health

Priority Outcome: Quality of Life

Service Number: 715 – Administration-Health

Fiscal 2020 Recommended: \$ 13,614,043

Service Description

Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Major Budget Items

- This service houses some shared administrative functions for the Health Department's grants. Many grants permit an administrative fee, so these costs are budgeted here and then charged off to the grant.
- This service absorbed many of the administrative functions of Service 722: Administration-CARE.
- The Fiscal 2020 Budget transfers the funding for the Baltimore Virtual Supermarket Program to Service 718: Chronic Disease Prevention.
- The budget recommends funding for several new General Fund positions to assist with grants and overall agency management. The new positions are funded with the administrative fee charged to grants.
- This Service contains \$ 8 million in unallocated grants for the Health Department.

Health

Priority Outcome: Quality of Life

Service Number: 716 – Animal Services

Fiscal 2020 Recommended: \$3,680,648

Service Description

ne Office of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue and low-cost vaccination and microchip clinics.

Major Budget Items

- The budget recommends \$250,000 in one-time funding for BARCS to cover the operational costs of moving. The Capital Budget includes \$2.5 million for the BARCS move.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of top 5 priority service requests closed on time	90%	91%	95%	98%	100%	100%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	71%	80%	79%	86%	90%	90%

Health

Priority Outcome: Quality of Life

Service Number: 717: Environmental Inspection Services

Fiscal 2020 Recommended: \$ 3,148,651

Service Description

Environmental Inspection Services protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. Environmental Inspection Services includes Food Control, Ecology and Institutional Services, and the Plan Review Program. Together, these work units license and inspect food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. Environmental Inspections Services also investigates environmental nuisances and potential hazards such as odor, noise, mosquitoes, sewage spills and food borne, vector borne and water borne illnesses.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average # of days to receive a final plan review inspection after requests	7	5	6	6	8	8
Efficiency	% of mandated swimming pool and spa inspections completed	98%	112 %	67%	100%	100%	100%

Health

Priority Outcome: Education

Service Number: 308 – Maternal and Child Health

Fiscal 2020 Recommended: \$25,867,390

Service Description

s service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, family planning services, and infant and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness of kindergarten, and promote positive youth development through immunization, and year-round after-school programs.

Major Budget Items

- The recommended budget includes a new federal grant entitled Sexual Risk Avoidance Education (SRAE). Grantees use an evidenced based approach and/or effective strategies to educate youth on how to avoid risks that could lead to non-marital sexual activity.
- The recommended budget includes funding for the U-Choose program. The program uses federal dollars to educate youth and prevent teen pregnancy. In Fiscal 2018, the agency was notified by the federal government that funding for this program would be discontinued. The Health Department sued the federal government and eventually regained funding for this program. But those funds were not reflected in the Fiscal 2019 budget publication.
- The recommended budget eliminates the City's contribution to SACCU (previously EACCU). The reduction will not have a service impact as carry forward funding is able to cover the match. SACCU is a joint effort with the State and the Bureau of Maternal and Child Health to coordinate care for uninsured program participants.
- The recommended budget does not include funding for the Early Head Start program due to the department no longer receiving the grant.
- The recommended budget adjusts turnover savings to align the agency's budget with historical actuals.
- The recommended budget includes seven new federal positions to support the initiatives associated with the additional federal funding.
- The reduction in Special funds is driven by a departmental decision to transfer the Baltimore Senior Food Access program from service 308: Maternal and Child Health to service 718: Chronic Disease Prevention.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	32%	42%	44%	66%	60%	60%
Outcome	% of babies with low birth weight citywide	12.3%	11.7%	12.4%	N/A	11.2%	11.1%

Health

Priority Outcome: Quality of Life

Service Number: 718: Chronic Disease Prevention

Fiscal 2020 Recommended: \$1,107,917

Service Description

The Chronic Disease Prevention programs consist of the Tobacco Enforcement and Cessation, the Baltimore Food Access Initiatives, and systems coordination work around cancer, diabetes, and heart disease.

Major Budget Items

- The recommended funds AARP-Baltimore Senior Food Access Program.
- The budget reduces funding derived from Records Room Document Copies and Lead Enforcement Fines.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of those screened identified as hypertensive	32%	70%	77%	N/A	50%	50%
Outcome	% of tobacco outlets checked selling tobacco to minors	34%	34%	69%	72%	40%	40%

Health

Priority Outcome: Quality of Life

Service Number: 720 – HIV Treatment Services for the Uninsured

Fiscal 2020 Recommended: \$ 50,724,919

Service Description

The service provides preventative and care services for people who are uninsured or under-insured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, and Ryan White Part A. The Ryan White program provides comprehensive treatment services to HIV-positive people. AIDS Case Management is a service available for the uninsured and underinsured residents living with HIV/AIDS. The STD/HIV Prevention Program provides screening, education and treatment to prevent HIV infection in high-risk persons and sero-discordant couples.

Major Budget Items

- The budget reflects a \$9.4 million increase in the State grant for Aids Case Management. This grant avails financial resources to organizations that provide HIV related services to more than 10,000 people each year. The increase in funding reflects a commitment of ongoing financial support from the Maryland Department of Health's Prevention and Health Promotion Administration.
- The budget includes an additional \$487,000 in State funding for the needle exchange program.
- The budget includes an additional \$600,000 for a federal grant that supports HIV services for men of color who have sex with men.
- The budget reflects the elimination of the Early Intervention Services State grant. The grant provided one-time bridge funding to offset unanticipated reductions to a federal grant from the Centers for Disease Control (CDC).
- The budget reflects a reduction to the HIV Prevention and Surveillance federal grant. The grant was reduced by the federal government for most of its recipients.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	80%	72%	80%	78%	90%	90%
Outcome	% of clients achieving undetectable viral load	83%	84%	87%	87%	90%	90%

Health

Priority Outcome: Quality of Life

Service Number: 721- Senior Centers

Fiscal 2020 Recommended: \$ 3,020,026

Service Description

The service provides adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates six senior centers and provides support for eight nonprofit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtwon/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants enrolled in senior center fitness programs	2,991	3,216	7,052	6,376	5,500	5,800
Output	# of participants receiving education and training opportunities	31,000	29,778	33,485	30,758	32,000	32,000

Health

Priority Outcome: Quality of Life

Service Number: 722 – Administration- CARE

Fiscal 2020 Recommended: \$ 788,629

Service Description

• Baltimore City Health Department Division of Aging and CARE Services is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordination a comprehensive service system for older adults. This service addresses the administration of federal and state grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults.

Major Budget Items

- The budget funds an Accountant position that supports Title II-B.
- The budget removes funding for CARE Administration in an attempt to reorganize the agency with on Administrative Service.
- This service continues to fund the General Fund rental payment for CARE as well as the Area Agencies on Aging Title III-B grant.

Health

Priority Outcome: Quality of Life

Service Number: 723 – Advocacy for Seniors

Fiscal 2020 Recommended: \$ 845,238

Service Description

The service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening; age to information and resources through Maryland Access Point (MAP); referral, counseling, complaint investigation for nursing homes and assisted living facilities; application assistance; benefit enrollment; in-home care; and case management services. Programs include State Health Insurance Program (SHIP), Senior Medicare Patrol (SMP), Long-Term Care Ombudsman, Senior Care, and Senior Information and Assistance (MAP).

Major Budget Items

- The budget removes funding for the State Senior Care Grant.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average # of days Senior Care Clients are enrolled to delay institutional placement	1,281	903	638	1,340	950	1,300
Effectiveness	% of complaints received by the Long-term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.1%	88.7%	93.2%	98.0%	98.0%	98.0%

Health

Priority Outcome: Quality of Life

Service Number: 724 – Direct Care and Support Planning

Fiscal 2020 Recommended: \$ 2,632,742

Service Description

Service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for adults.

Major Budget Items

- The recommended budget defunds a Grant Service Specialist Position
- The budget recommends an increase to the Money Follows the Person grant, which helps people transition from an institution, for example a nursing facility, to community living in an apartment, private home, or small group setting.
- The budget recommends an increase to the Subsidized Assisted Housing program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	44%	66%	74%	77%	70%	70%
Outcome	# of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person initiative within 6 months of application	3%	3%	34%	1%	25%	25%

Health

Priority Outcome: Quality of Life

Service Number: 725 – Community Services for Seniors

Fiscal 2020 Recommended: \$ 4,829,630

Service Description

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at senior centers, faith-based organizations, long-term care facilities, community events, and forums. Other programs include the Family Caregivers Program; the Taxi Card Program, providing transportation subsidies to seniors; congregate meals, offering meals in communal settings; and Home-Delivered Meals.

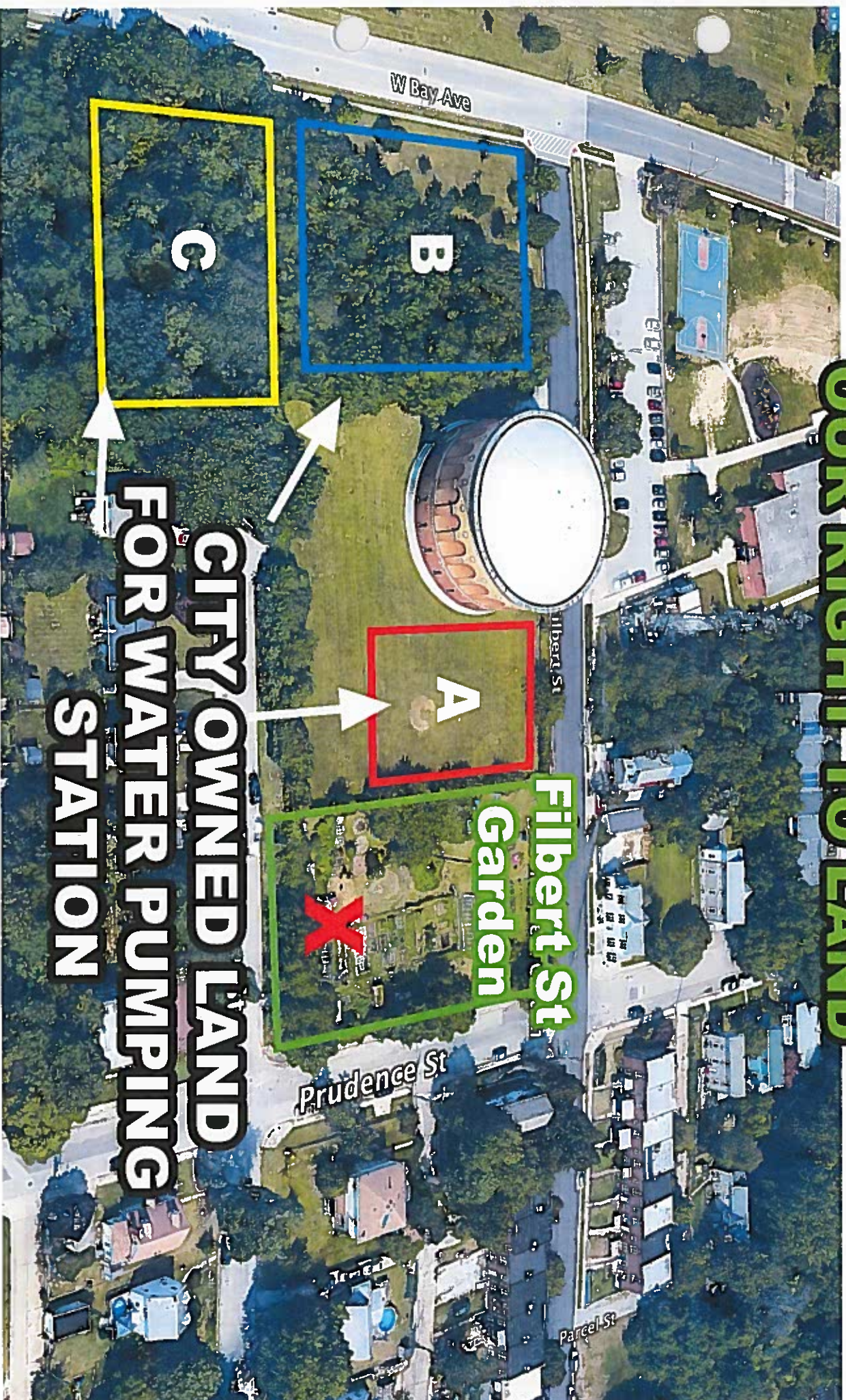
Major Budget Items

- The budget reflects a transfer of the Senior Health Insurance Program from Service 723: Advocacy for Senior to Service 725: Community Service for Seniors.
- The budget reflects federal funding for the Older Americans Act, which provides community based services for the aging population.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of seniors receiving community-served meals	4,545	5,547	4,630	4,411	5,000	5,000
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	90%	96%	92%	86%	90%	90%

**WE DON'T HAVE TO CHOOSE BETWEEN
OUR RIGHT TO WATER AND
OUR RIGHT TO LAND**

**CITY OWNED LAND
FOR WATER PUMPING
STATION**



Mercury, lead, and Nox pollution are all prevalent where we live and we live with the consequences every day. The BRESKO trash burning incinerator is the city's worst air polluter - causing 55 million dollars every year in health damages. The incinerator is propped up by **public policies and public resources** - reflected in our city budget - that relegate community's like mine in South Baltimore as a dumping ground. On top of the air pollution Curtis Bay has no grocery store for miles, has hundreds of vacant homes that pile up with illegal dumping, and residential roads clogged up with diesel truck traffic spewing fumes.

But - at the same time -- Curtis Bay - and more specifically Our Filbert St Garden is a hub for an alternative vision - a Zero Waste Vision that is calling for a new set of public policies and new way of spending public resources - centered on our health, our basic needs, and the needs of our planet to survive. The Filbert Street Garden is one of the largest volunteer-run community Gardens in the City of Baltimore and has been selected as a pilot site for the Food Waste diversion program because of the rapidly growing youth-led Baltimore Compost Collective Program that is housed in the Garden.

I am Meleny Thomas, a resident of Curtis Bay, member of the South Baltimore Community Land Trust, Youth and Community Advocate, and volunteer of the Filbert Street Garden. Today, I am here to tell everyone that our garden - and our vision for a Zero Waste future - is under threat. Our Baltimore City Department of Public Works - whose vision is to **"To be a strong proponent and protector of our environment and the health and vitality of our communities."** - is considering displacing and destroying the Filbert St Garden.

we are here tonight to say loud and clear that we cannot let this happen. We are here to make the plea for land acquisition, policies to support zero waste businesses and communities, and allocation of resources to keep such sanctuaries, like Filbert Street Garden in the communities and growing stronger.

Displacement of positive infrastructures should not be a thing - period! 10 years ago our community fellow, Jason Reed, planted a seed of hope by acquiring the land through the Adopt a Lot Program. Through the years students at Curtis Bay Elementary/Middle, Benjamin Franklin High School, and many residents labored to develop the garden that what we see today. In a struggling community, our garden is a safe haven. The outdoor classroom and event space has created many memories for children and residents throughout the years. We have hosted countless events, a few are movie nights, educational tours, holiday festivities, weddings, memorial services, election parties, and work days for corporations and schools.

This acre of land is home to ducks, chickens, bees, bats, and goats. In addition, 40 plot owners are able to grow fresh fruits, vegetables, and flowers. Residents and businesses are able to purchase local honey, vegetables, fruits, and flowers at The Well and also at local Farmers Markets. The sale of these items help sustain the garden day to day operations.

Closing --- We are calling upon our DPW director Rudy Chow - to pledge to our community tonight- and to the city of Baltimore - who look to the Filbert St Garden for so much inspiration, hope and concrete ideas for the future of Zero Waste in the city --- that you will not destroy our garden - that instead you will protect it and support it ---



**FILBERT STREET
COMMUNITY GARDEN**



**United
Workers.org**

Mr. Rudolph S. Chow, Director
Department of Public Works
Abel Wolman Municipal Building, 6th Floor
200 N. Holiday St
Baltimore, MD 21202

May 7, 2019

Dear Director Chow:

We are in receipt of your March 24, 2019 letter detailing your intention to deed the Filbert Street community garden to the South Baltimore Community Land Trust *if* it is not needed for the water pumping project. Unfortunately, while your letter cited a two year long study and design process concluding in September 2021 it did not provide us with the clear timeframe for a decision about the Garden which we have repeatedly requested for the past several months. It is simply unacceptable to ask residents who have suffered environmental injustice that have resulted in polluting our community, saddled us with coal piles, chemical fumes and a trash incinerator to wait in limbo watching another looming threat to our land draw closer. Simply put, displacing the Filbert Street Community Garden should never have been considered an option.

The Garden is a way that residents are reclaiming land with our own vision for a healthy, sustainable future, providing fresh vegetables, sustainable composting and Zero Waste projects, and community education: all of which historically we have been disinvested from in our community. DPW is supposed to help steward and protect our environment not reinforce environmental injustice. We urge you to affirm the value of our community built green space by committing to preserving it by the end of this month. We cannot and will not accept the ambiguous timeline put forth in your letter.

We respectfully demand that you publicly commit to community ownership of the Filbert Street Garden by May 29, 2019 Taxpayers' Night hosted by the City Council.

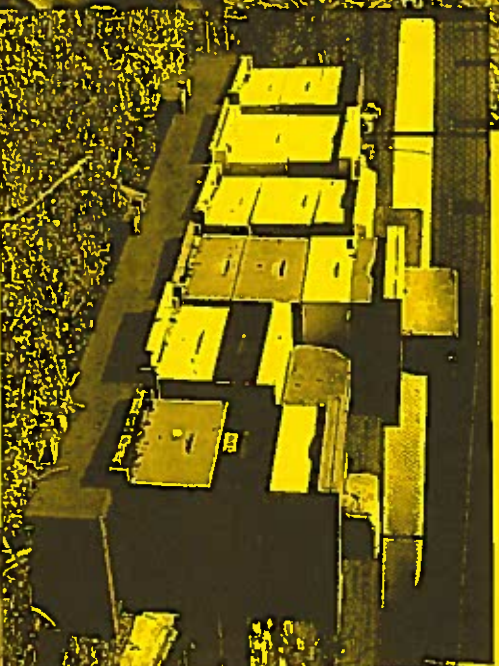
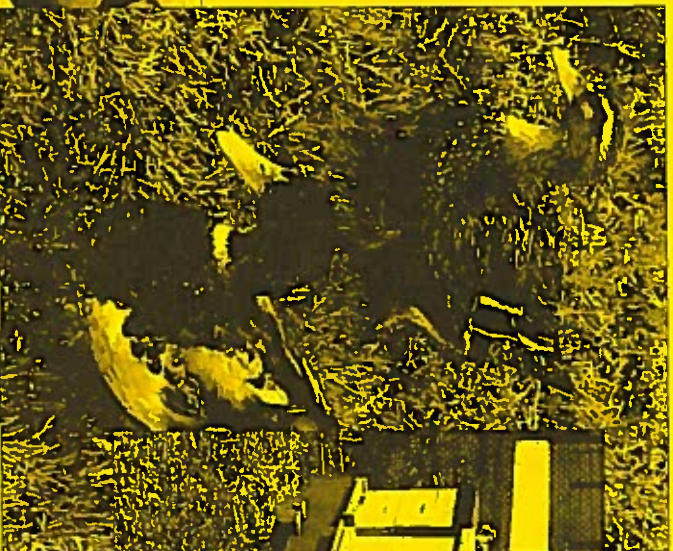
We are starting to see a rebirth. The city sees it, our councilman sees it, residents feel it. We are asking that you take leadership of the Department of Public Works and make a commitment to save our Filbert Street Garden.

Signed,

Filbert Street Community Garden, United Workers, South Baltimore Community Land Trust,
Fair Development Roundtable



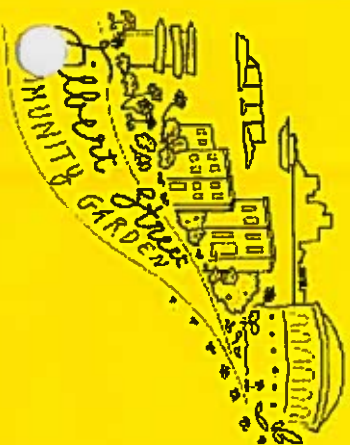
Gardening & Animal Husbandry





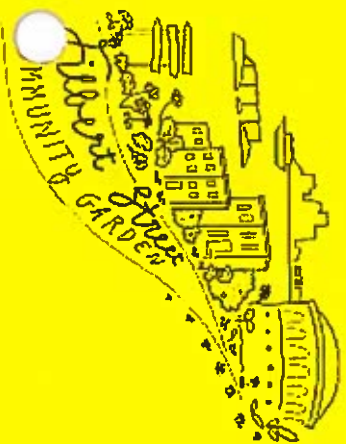
Who, what, and where is Filbert Street Garden?

Filbert Street Garden is a community garden & Baltimore Greenspace in Curtis Bay. It was founded in 2010 to provide education, a space for urban wildlife, urban agriculture, and recreation its visitors. We are located at 1317 Filbert St, Baltimore, MD 21226.



Education





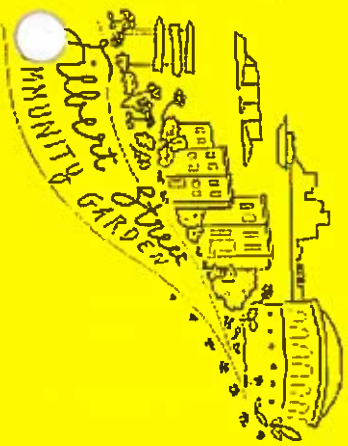
Recreation





Compost Collective





Pollinators & Wildlife Projects



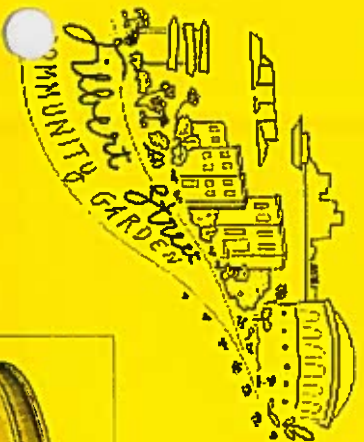
Pollinator Project



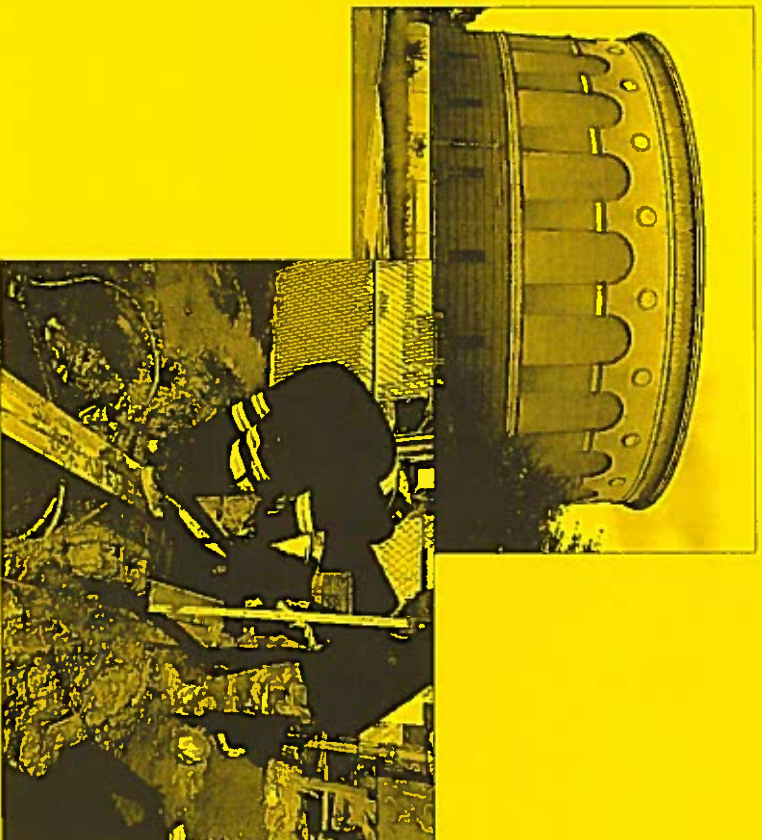
Native Bat Project



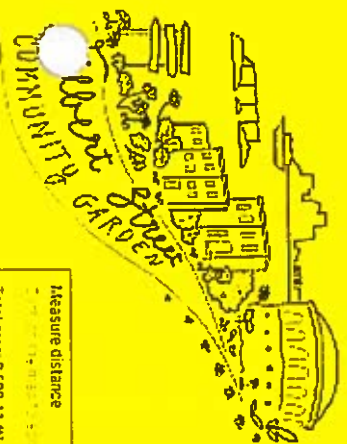
Urban Wildlife



Our Relationship With DPW



DEPARTMENT OF PUBLIC WORKS

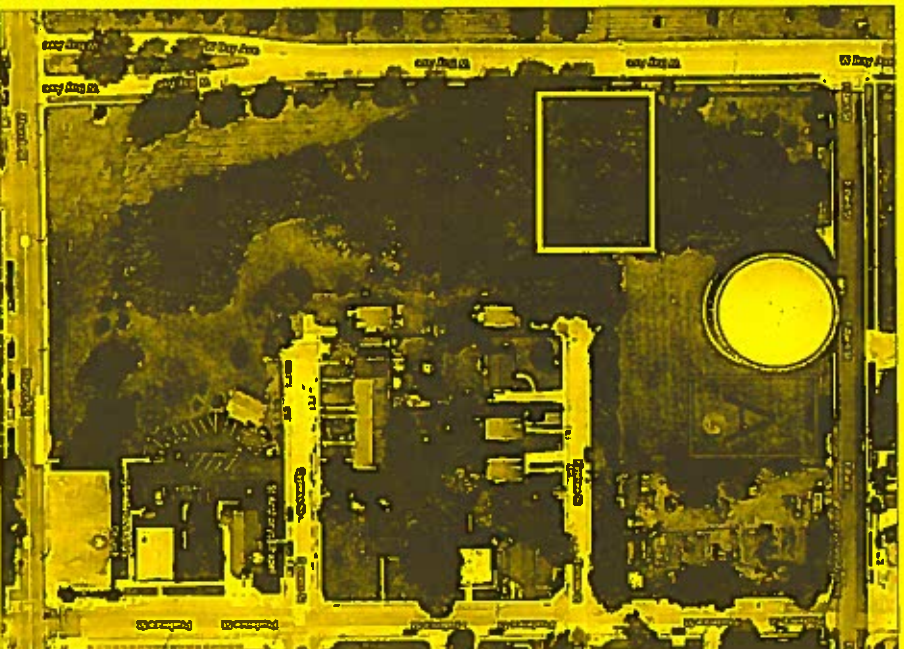


Measure distance
 8110 Bell Tower Crossing
 Total area 8,598.11 ft² (809.08 m²)
 Total distance 389.87 ft (118.83 m)



A - Schramms Pump Station
 8110 Bell Tower Crossing,
 Pasadena, MD 21122

Other Local Pumps



Measure distance
 1946 Powers Ln
 Total area 121,047.50 ft² (11,245.68 m²)
 Total distance 1,405.50 ft (428.52 m)



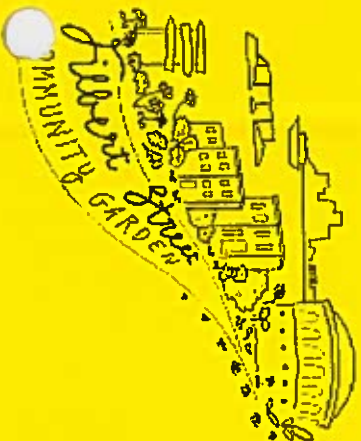
B - Catonsville Water Pumping Station
 1946 Powers Ln, Catonsville, MD
 21228

Measure distance
 708 Anacostia Ave NE
 Total area 16,907.71 ft² (1,570.73 m²)
 Total distance 520.84 ft (158.75 m)



C - DC water UAMI pump station
 708 Anacostia Ave NE,
 Washington, DC 20019

Our Partners

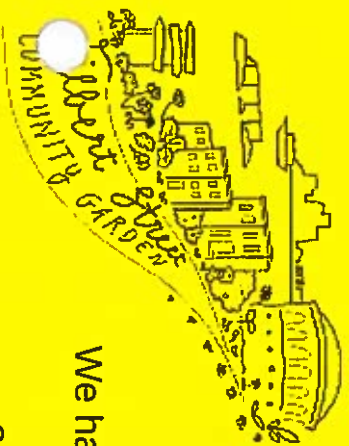


Maryland State Beekeepers Association, Inc.
Dedicated to beekeeping in Maryland since 1908



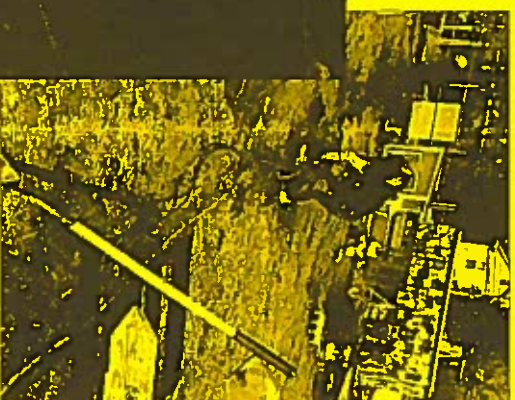
United Way
of Central Maryland





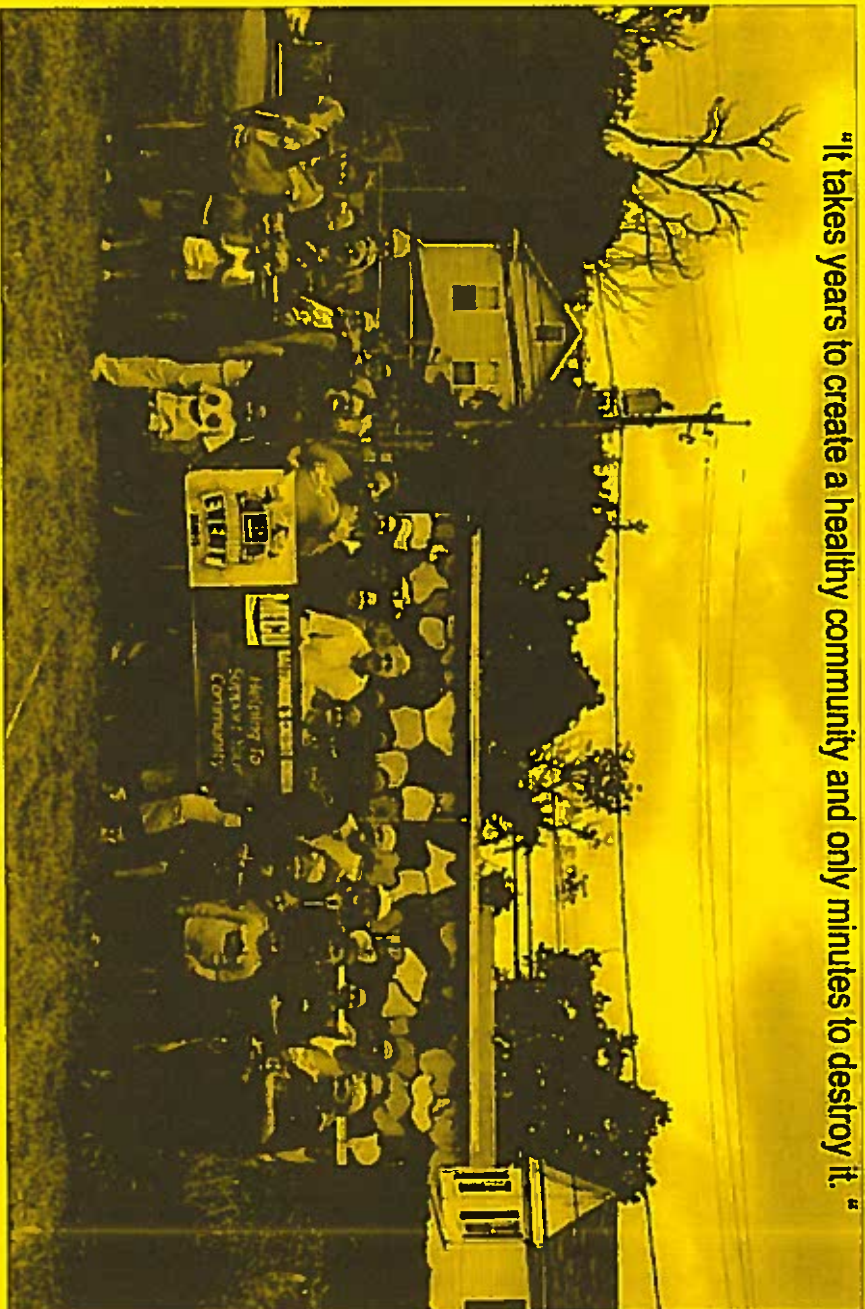
We have approximately \$60k of infrastructure at the garden.

- o Shed – \$4k
- o Coop – \$1.25k
- o Conex – \$3.5k
- o Wildlife Pond - \$8k
- o Power Establishment - \$5k
- o Inner Garden Fence – \$5k
- o Greenhouse – \$4k
- o Fence - \$9k
- o Irrigation System - \$1k
- o Fruit Trees/Bushes/Native Plants - \$2.5k
- o Composters – \$8k
- o Compost Shed – \$3k
- o Raised Beds - \$600





"It takes years to create a healthy community and only minutes to destroy it."





City Council Budget Hearing – Homeless Services City Fiscal Year 2020

Opening Remarks

Good morning Council President Scott, Chairman Costello, members and staff of the Council and Baltimore City Neighbors, I am Jerrianne Anthony, Director of the Mayor's Office of Homeless Services currently under the Mayor's Office of Human Services.

I am excited to testify before you today regarding the department's fiscal 2020 proposed budget.

Homeless Services Program is tasked with making homelessness rare, brief and non-recurring for residents of the City of Baltimore.

We have learned a lot this year about our existing services, strengths as a community, identified gaps and are aggressively working to realign our staff, our resources and our services to better meet the needs of vulnerable residents.

Today, I'd like to take an opportunity to speak with you about our challenges, successes and vision for FY2020 and beyond.

FY19 has been an eventful year for homeless services:



During this year's Point In Time count, we counted 2,294 homeless households, of those 380 were unsheltered staying in places not meant for habitation during the surveying period - this represents a 10% reduction in homeless households since our last combined count in 2017. It's important to note that we suspect that despite the fact that surveying was conducted during some of coldest nights during the last week of January – this number is likely an undercount. Unique to the City of Baltimore are households who seek refuge in abandoned buildings which we are oftentimes unaware of unless reported by our partners, neighbors or city officials.

- In response to several concerns we heard from the community, we've divided our homeless street outreach teams by districts to ensure full coverage of the entire city affording us the opportunity to respond to constituent requests for concerns and engagement as quickly as possible. I've included maps in each of your folders outlining specific outreach teams assigned to each district).
- This year Homeless Services launched a Medicaid Pilot program serving nearly 100 formerly homeless households in partnership with HABC and Healthcare for the Homeless. This unique opportunity has allowed to leverage Medicaid for supportive services for households exiting homelessness into permanent housing.
- We've initiated Pilot community collaborations in Districts 11 & 12 and are grateful for the partnerships and support of the Casey Foundation, Councilmember Stokes, Costello and neighbors in Midtown. Communities in Mount Vernon, Madison Park, Charles North and Bolton Hill have partnered to engage our homeless neighbors, business leaders and faith based organizations. Collectively, we recognize that ending homelessness improves lives. Today I'd like to thank them for their willingness to engage our office and be an active part of the solution and effort to end homelessness in our community.

- With the support of the Casey Foundation, Baltimore was one of seven communities competitively selected and funded under the national Pathways Forward Challenge, a systems change project and joint effort between MOHS and the Mayor Office of Employment and Development to increase employment and income for people experiencing homelessness, particularly those who are unlikely to receive a housing intervention through our existing resources.
- MOHS has worked closely with the Continuum of Care to elevate the voices of and decision-making opportunities for people with lived experience of homelessness. We understand that it imperative that our work be informed by those we serve, therefore we value their voices and commit supporting a continuum of care capable of assisting our vulnerable neighbors.
- Partnered with local hospitals to explore an innovative funding model to provide permanent housing to many of the city's most vulnerable residents.
- Lastly MOHS is currently partnering with local philanthropic partners to discuss opportunities to align funding, leverage resources and gain a better understanding of the return on our investment in interventions designed to prevent and end homelessness.

As with any entity, we have also experienced challenges. As many of you are aware, we launched a bridge housing program in response to an encampment last year. From this experience we learned the importance of a coordinated outreach approach and strategy, the necessity of strategic planning, the importance of developing contracts that articulate and outline performance measures capable to moving people from shelter to permanent housing, the value of training and support for participating providers throughout our continuum of care and the necessity of monitoring all regardless of funding source. We have a lot of work to do

As we look forward to creation of a new agency effective July 1, HSP has worked closely with our Continuum of Care to develop a three year Action Plan which will serve as our framework to move the city's efforts forward to bring homelessness to functional zero. This does not mean that there will never be a homeless person in the city of Baltimore ever again, but rather a commitment to develop an effective homeless services system that prevents housing loss when possible, quickly shelters and stabilizes those in need, and promptly facilitates connections back to permanent housing with any necessary supportive services.

Our Action Plan consists of five key strategies that we believe will aid in the transformation of our homeless service system. They include:

-Increasing the Supply of Affordable Housing

We know that the single most important thing that we can do as a community, is to increase the supply of affordable housing within the City of Baltimore, therefore we are committed to advocacy, the reallocation of existing resources to develop and enhance permanent housing program and developing partnerships that support the sustainability of housing for Baltimore City residents.

-Creating a More Effective Homeless Response System

Our homeless service system as is makes extremely difficult for people already in crisis to access vital services such as shelter, therefore this strategy seeks to provide awareness, and clear access to households to get the support they need as quickly as possible to stabilize and receive the support they need to aid them on their journey.

-Transforming our Emergency Shelter System

Our third strategy is transforming our emergency shelter system. The city has done a great deal to meet the needs of those in crisis through the conversion of several city owned facilities into emergency shelters, however a few of our facilities are in dire need of replacement to provide and enhance shelter services for those in need. This year, for the first time ever, the city will be releasing a RFP

for shelter contracts with performance outcomes to ensure the return of our investment and promote the inclusion of best practices and strategies to encourage and promote movement from homelessness to housing.

-Improving Access to Employment and Economic Opportunity, and Improving Access to Employment and Economic Opportunities are key to households ability to sustain permanent housing, thus we are aggressively working to ensure households are connected to mainstream resources and workforce development components that will allow City residents to obtain, maintain and sustain housing.

-Establishing a Racial Equity Agenda

Historic and current structural racism contribute to homelessness and housing insecurity, therefore it is imperative that we work with our partners to prioritize the development of a race equity agenda for all Continuum planning, activities and policies.

In closing the FY2020 proposed budget allocated to the Homeless Services Program will play a critical role in supporting resident's efforts to reach and remain on pathway to housing permanency and stability. Every day I am reminded that the success of homeless individual or family is not predicated on a single provider or agency alone, but the community as a whole. I look forward to developing cross sector partnerships with our sister agencies, communities and partners to ensure that our vision as outlined in our Action Plan becomes a reality.

The Council and this committee are critical allies in this effort and I look forward to our continued work together to achieve our shared goals and give each residents access to critical services they need to overcome an episode of homelessness.

Thank you for your time today and I look forward to answering any questions you may have.



Baltimore City Continuum of Care Action Plan on Homelessness

Introduction

In response to the urgent crisis of homelessness in Baltimore City, this Action Plan on Homelessness prioritizes **time-limited and actionable interventions** that will produce **measurable outcomes** on homelessness. While Baltimore City achieved substantial progress under the original Journey Home Plan, as the needs of the community continue to evolve, so must our priorities and actions. This Action Plan on Homelessness provides updated strategies to address the current environment and the most urgent and important needs of those experiencing homelessness. The plan is ambitious, but possible.

While this action plan prioritizes realistic and achievable steps, it is founded on the premise that homelessness is solvable. The vision of our community and Continuum of Care (CoC) is to end homelessness in Baltimore City. This action plan lays the foundation to transform our homeless service system into an effective crisis response system that prevents housing loss when possible, quickly shelters and stabilizes those in need, and promptly facilitates connection back to permanent housing with any necessary supportive services. Baltimore City will know that it has ended homelessness when the community has a comprehensive crisis response system in place that ensures that homelessness is prevented whenever possible, and when homelessness cannot be prevented it should be a rare, brief and non-recurring experience.

This plan sets priorities through 2021 and exists as a “living document”, meaning that it will be reviewed and adjusted regularly based on data-driven analyses of current needs and system performance and ongoing input from Continuum members. As the resource landscape and community needs evolve, so will this plan.

Moving Forward

Strong leadership, broad community support and investment, and a commitment to action are critical to the success of this action plan. The CoC Board is confident that its diverse membership and deep community commitment to implementing the strategies in this document will ensure its real and sustainable impact on preventing and ending homelessness in Baltimore City.

The CoC supports the recommendation of the Mayoral Workgroup on Homelessness Report that the City of Baltimore must demonstrate strong leadership and commitment. City leadership can create a mandate for collaboration and command broad agency investment in this effort to end homelessness. Furthermore, acting as the operational leader to move this work forward, the Mayor’s Office of Human Services leadership must be equipped with clear, cross-cutting authority to align resources and enact policy and

programmatic change related to homelessness. This cabinet-level position, empowered by the Mayor, should be designated in addition to existing leadership within the Mayor's Office of Human Services (MOHS). This position, focused on interagency collaboration, must be authorized to direct City agencies to influence the direction of the City's human and financial resources necessary to make homelessness rare, brief and nonrecurring. This includes, but is not limited to, working collaboratively with the CoC to develop strategies to support the successful deployment of public and private resources and helping to develop and implement creative solutions to identified challenges.¹

Framing Themes

The Baltimore Continuum endorses the framing themes developed by the Mayoral Workgroup on Homelessness Report¹¹ as important values and context for this Action Plan.

Homelessness is solvable: Baltimore has the opportunity to promote broad public policies and practices capable of ending homelessness quickly and preventing homelessness for individuals and families most at risk. Homelessness should be understood within the context of a variety of interrelated, contributing factors and structural causes including but not limited to poverty, health, exposure to violence, and the current and historical impact of racial injustice.

Safe, affordable housing is the solution to homelessness: Embracing the consensus of the U.S. Interagency Council on Homelessness, the Department of Housing and Urban Development and others guided by a strong body of national research, we must prioritize housing-focused solutions to homelessness with the supportive services necessary to promote the highest possible level of independence, health and community integration.

Clear City leadership on homelessness is essential: Baltimore has the opportunity to foster trust, collaboration, and transparency among stakeholders committed to preventing and ending homelessness. High-level City leadership capable of cutting across departmental silos can promote: communication and collaboration among service providers, consistent practices, strategic investment of City resources, and more diversified funding sources. Identifying new public and private partners and funding stream is critical. Public education and communication to foster shared responsibility and collective buy-in will also be integral.

Solving homelessness requires a robust, multipronged strategy: The full array of necessary interventions and effective coordination of services are essential to ensuring that homelessness is rare and brief. This strategy should include a comprehensive affordable housing plan, strategic approach to street homelessness, enhanced outreach capacity, effective diversion and prevention strategies, strong permanent housing solutions, and effective connections to employment and income. Clear and

sustainable roles, responsibilities, and partnerships and a commitment to ongoing coordination between the Continuum of Care, City agencies, and community stakeholders will facilitate pathways out of homelessness and prevent returns to homelessness.

History matters: Baltimore has addressed contemporary homelessness since the mid-1980s across multiple administrations, appointed leaders, community partners. Several advisory groups have issued similar recommendations related to housing, health, employment and income, and safety net services. Some past efforts conducted in a less than transparent manner have resulted in community distrust. We have the opportunity to understand this history so that we can move beyond it and not be condemned to repeat it.

Continuum Planning and Source Documents

The Action Plan is the result of ongoing, collective processes led by Baltimore City's CoC starting with the Journey Home priorities established in March 2017 and inclusive of multiple efforts over the past two years that aimed to provide comprehensive analyses and specific recommendations. This plan has been developed and guided by key stakeholders and subject matter experts, including people with lived experience of homelessness. The process for developing the plan included several separate but interrelated activities:

1. A review of our existing housing inventory to define current capacity and need;
2. A review of existing and potential resources to diversify and increase public and private investments to aide in the city's efforts to achieve a functional end to homelessness.
3. Release of the Baltimore City CoC Journey to Jobs Report, introducing new metrics, matched cross system collaborations to better comprehend the intersections between homelessness, economic instability, criminal records and racial disparities.
4. A careful examination of our current physical sheltering conditions and a review of existing policies and procedures.
5. Modeling the changes to our inventory of prevention program, emergency shelter programs, transitional housing programs and permanent housing needed over time.

Key Strategies

While homelessness looks different in each community across Baltimore City, we recognize that the solution for one may not be best for others. Therefore, this action plan provides an array tools to ensure that the appropriate interventions can be applied to distinct households in a timely manner to facilitate a connection to permanent housing. As we explore resources needed, we must additionally undertake program and policy changes, while examining ways to increase our effectiveness and efficiencies. To

reach our proposed goals, the action plan identifies a series of action items across five essential strategies derived from recent CoC planning efforts.

Increase the Supply of Affordable Housing

- Analyze current housing inventory and need
- Create new affordable housing.
- Launch a local voucher program.
- Increase investments in rapid rehousing.
- Support and promote policies that prevent and end homelessness.
- Expand the Medicaid pilot and health system partnerships.

Create a More Effective Homeless Response System

- Enhance Coordinated Access.
- Implement a homelessness prevention and diversion program.
- Implement a system-wide outreach strategy.
- Implement standards of care and training plan.

Transform the Shelter System

- Improve physical shelter conditions.
- Improve and enhance service delivery.
- Engage partners for comprehensive discharge planning.
- Develop a city-wide transportation initiative.

Improve Access to Employment & Economic Opportunity

- Integrate employment and income resources through a two-pronged, system-wide referral process.
- Create Integrated learning communities.
- Reform policies and practices to support economic opportunity.

Establish a Race Equity Agenda

- Revise data collection strategies.
- Provide training and technical assistance on race equity.
- Reform practices and policies to address and rectify racial disparities.

Strategy 1: Increase the Supply of Affordable Housing

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Housing Committee and the memo that was presented to and endorsed by the Board in September 2018.

Description of Need: The affordable housing crisis in America continues to reach new heights. Rents are rising, wages of the lowest income workers are flat, and more people are renting their homes than ever before. To afford a two-bedroom apartment in Baltimore, a household would need full-time employment paying \$27.13 an hour, the equivalent of working 2.7 full-time jobs at minimum wage.ⁱⁱⁱ As a result, more than fifty percent of Baltimore renters live in housing they cannot afford and 33 percent are spending more than half of their income on housing.^{iv} This is only exacerbating by steadily increasing utility costs that further destabilize low-income residents,^v all contributing to the astounding rates of eviction in Baltimore with up to 7,000 households judicially evicted annually.^{vi}

Insert Data: This will be added prior to the June Board meeting and will encompass the reporting period July 2018 – June 2018. At a minimum, it will include:

- # of people experiencing homelessness and chronic homelessness in HMIS; disaggregated by household type and race
- # and/or % of people assessed vs. placed in housing via Coordinated Access
- Current housing stock (# of shelter, RRH, and PSH beds; # of dedicated vouchers)

Action Agenda: Increasing the supply of affordable housing is essential in our efforts to make homelessness rare, brief and nonrecurring and will yield the best and most cost-effective long-term results. The six interventions within this strategy present a robust, multi-pronged approach to expand opportunities for safe, decent, and affordable housing and supportive services to promote the highest level of independence and community integration for the range of individuals and families impacted by homelessness. As the Action Plan is implemented, policies and practices should be informed by the emerging race equity agenda.

Intervention 1.1: Analyze the Existing Housing Inventory and Data to Inform Development and Resource Allocation

All interventions under this strategy should be designed and implemented with a clear understanding of the current housing inventory, emerging Coordinated Access data, and the housing needs, preferences, and eligibility of people experiencing homelessness. As housing is newly created or realigned, accessible housing should be created in proportion to the identified need. This is particularly important given the aging housing stock in Baltimore and the proportion of individuals experiencing homelessness and prioritized for housing who have disabilities and require wheelchair accessibility and/or other accommodations. Any proposed policy or project should be assessed to ensure it meets Baltimore's obligation to comply with fair housing laws, the integrative mandate of the Americans with Disabilities Act (as detailed in *Olmsted v. L.C. ex rel Zimring*, 527 U.S. 581 (1999)), as well as any other applicable federal, state, and local law. Whenever possible, housing should be developed and located within areas of

opportunity and/or neighborhoods preferred by people experiencing homelessness. An understanding of federal requirements and preferences of those with lived experience should factor into future resource allocation decisions in order to prioritize the types of housing and interventions that are most highly integrated and most preferred by people experiencing homelessness.

Intervention 1.2: Create New Affordable Housing

The development of new permanent and affordable housing options is critical to closing the gap on the unmet need for individuals and families experiencing homelessness. Cost estimates have been developed by the Continuum to provide an understanding of the types of strategies available and their associated costs and impacts. The precise composition of projects and investments will depend on additional assessments of need, availability of resources, and priorities of the City, CoC, and broader community of stakeholders and investors.

Intervention 1.3: Launch a Local Voucher Program

A Local Housing Voucher Program (LHVP) would make rental housing accessible for extremely low income and homeless individuals and families by providing a monthly rental subsidy to cover the difference between what a household can afford to pay and the cost of renting a unit on the private market. As the federal government continues to decrease or freeze funding for subsidized housing, LHVPs are becoming an increasingly vital tool with a proven track record in other communities. Additionally, LHVPs can eliminate barriers and provide access to housing for individuals who are otherwise ineligible for other traditional housing resources; this program should not institute citizenship or identification requirements to qualify for housing.

Because a LHVP would be locally funded and controlled, the current Administration has an opportunity to create a streamlined, efficient program to move persons experiencing homelessness out of the homeless service system and into permanent housing. A LHVP should include clear mechanisms to target households and improve the flow within the homeless services system and decrease the City's length of stay performance measure.

Intervention 1.4: Increase Investments in Rapid Rehousing

Rapid re-housing (RRH) provides short-term rental assistance and supportive services to individuals and families exiting homelessness. RRH is based on Housing First principles and core components include housing identification, rent and move-in assistance, and case management and services that contribute to the long-term stability and self-sufficiency of households. Research demonstrates that it can be effective with certain vulnerable populations, including households with limited income and survivors of domestic violence. RRH has also been shown to yield better, more cost-effective results than shelter and

transitional housing programs. Effective case management is client-centered, flexible, and inclusive of strong strategies to connect households to income and employment opportunities.

By increasing investment in RRH, our community can provide robust and sustainable interventions and expand to serve additional households. This will increase our “system flow”, increasing the number of households matched to housing and reducing the time that households spend in homelessness. With that said, it is recommended that additional new RRH projects should not be designed and implemented until the following activities are completed: analyze the implementation and efficacy of current RRH projects, including the transfer policy; review the current Coordinated Access prioritization process for RRH; and develop and implement standards of care and training for RRH projects.

Intervention 1.5: Support and Promote Policies that Prevent and End Homelessness

1.5.1 Advocate for Affordable Housing Trust Fund allocations to address homelessness.

Widespread citizen support exists for the funding of the Affordable Housing Trust Fund (AHTF), which was approved by an overwhelming 83% of voters in November 2016 after tireless advocacy by local residents and coalitions. As a starting point, MOHS and the CoC should contribute time and energy to support the success of the AHTF and inform the work of the Housing for All Coalition. The CoC can provide content expertise and recommendations on strategies that meet the needs of people experiencing and at-risk of homelessness, including options for an ongoing funding allotment through the City’s annual budget. This could also include a recommendation that a dedicated portion of the trust fund be allotted to address homelessness and the needs of specific populations of people experiencing homelessness.

1.5.2 Realign CDBG and HOME fund allocations to prioritize ending homelessness.

Community Development Block Grant (CDBG) funds can be used to fund the acquisition of property, the rehabilitation or new construction of affordable housing or public services such as emergency shelter, and provide supportive services to low-income and homeless households. The HOME Investment Partnership Program (HOME) can be used to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income people. It is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Locally, CDBG and HOME funds are underutilized for programs or housing dedicated to serving less households. The City and Continuum Board should collaboratively set specific targets for homeless projects and funding during the 2020 Consolidated Plan Process, which establishes five-year goals for CDBG, HOME, and Section 108 loan funds.

1.5.3 Implement a “Move On” Strategy utilizing Housing Choice Vouchers.

Utilizing Housing Choice Vouchers to allow previously homeless households to step down from permanent supportive housing programs, making space for new chronically homeless households.

1.5.4 Advocate for Low Income Housing Tax Credit policies that target households experiencing homelessness.

The local Qualified Allocation Plan (QAP) can be utilized to foster and encourage supportive housing development with Low Income Housing Tax Credit financing. Multiple strategies have been identified, including threshold requirements for dedicated permanent supportive housing (PSH) or other supportive service units; credit set-asides for supportive housing developments; and scoring incentives to encourage supportive housing development. The City and Continuum Board should advocate for policies that promote the inclusion of supportive housing projects, while also carefully considering and protecting policies that promote affordable housing development in areas of opportunity.

1.5.5 Advocate for the repeal of the HABC Minimum Rent requirement.

For households exiting homelessness or living in poverty, the implementation of a minimum rent requirement in Baltimore City creates an unnecessary financial hardship for households that are already extremely cost-burdened. The Housing Authority of Baltimore City (HABC) should reevaluate and reverse this decision to minimize factors that may contribute to household returns to homelessness. Additionally, HABC should work closely with the CoC, community partners, and residents to ensure effective implementation and communication of the policy and the hardship consideration that exempts households from the minimum rent requirement. Additionally, the Mayor's Office and CoC should advocate forcefully against federal Department of Housing and Urban Development (HUD) policies, such as minimum rent and mandatory work requirements that disadvantage people experiencing and at-risk of homelessness.

1.5.6 Reform the Inclusionary Housing Ordinance to create additional deeply affordable housing units for households experiencing homelessness.

With a substantial amount of private development happening in several areas of Baltimore City, the time is ripe to strengthen the City's Inclusionary Housing Ordinance to require developers building market rate housing to create a certain percentage of affordable housing units. The law, as currently written, only requires such affordable housing to be developed if the City pays the developers for the cost of any additional incurred costs. The City and Continuum should convene with and support existing coalitions to strengthen and revise the law, and work collaboratively with developers to address homelessness.

Intervention 1.6: Expand the Medicaid Pilot Program and Other Health System Partnerships and Funding Models

By leveraging mainstream resources to pay for more of the supportive services needed to aide vulnerable individuals and families, we can maximize the use of available resources and assist more households to transition from homelessness to permanent housing. By partnering with local hospitals to identify innovative ways to fund housing and supportive services for high-cost hospital patients experiencing homelessness, we can improve access to community-based services, reduce the costs of frequent visits to

hospitals and emergency rooms, and increase the supply of supportive housing for households exiting homelessness to improve health and lower costs of emergency services.

Strategy 2: Create a More Effective Homeless Response System

Source: This strategy has been proposed to address the planning efforts and gaps in our current system, as identified by the Continuum's Health Care Workgroup and Coordinated Access Committee.

Description of Need: In an effort to achieve the greatest impact with limited resources, communities across the country are transitioning from fragmented programs toward coordinated, system-level responses to addressing their community's homelessness. While we have developed several of the building blocks of an effective homeless response system, our system remains convoluted and burdensome to navigate. Coordinated Access is still not well understood by many people experiencing homelessness do not have access to adequate navigation support. Prevention services are fragmented across multiple agencies and locations and there is no system-wide diversion strategy. Shelter space is limited, difficult to access, and varies across program, and while outreach services have expanded, there are still significant gaps in evening and weekend coverage. The current process for securing and accessing a shelter bed is incredibly convoluted and requires individuals to independently reach destination points, carry all their belongings, and wait outside for long periods of time. Additionally, there are limited cross-sector partnerships and poor data to understand intersections across institutions.

Action Agenda: An effective crisis response system prevents homelessness when possible, and rapidly returns households experiencing homelessness to stable housing. Progressive engagement will ensure that assistance rendered matches the assistance needed by each household to achieve and maintain stable housing. The following four areas of intervention seek to improve coordinated access efficacy and capacity, establish a prevention and diversion strategy, ensure comprehensive street outreach capacity, and introduce standards of care for service delivery across all homeless service programs. All areas of intervention will be informed by and modified in response to the emerging race equity agenda.

Intervention 2.1: Enhance Coordinated Access

While our community has made significant progress in establishing and operating a Coordinated Access system, additional enhancements will ensure a comprehensive and accessible continuum of client-centered services employed a progressive engagement model.

Intervention 2.1.1: Analyze the existing Coordinated Access data, policies, and procedures and propose adjustments as needed.

Over the past year and a half, Coordinated Access was expanded to include both PSH and RRH and incorporate HMIS functionality. Additional analysis is necessary to review emerging data trends and reevaluate the prioritization process and other policies in light of the current needs of people experiencing

homelessness and the available inventory of housing resources. Given the relatively recent integration of RRH services, increased scrutiny should be given to the RRH prioritization process and transfer policies and practices. As needed, the CoC should consult with necessary local and federal partners to ensure effective targeting of available resources.

Intervention 2.1.2: Establish clear and accessible entry points.

Clear, accessible, and well-resourced entry points are critical to assessing needs, deploying prevention and diversion services, and connecting households to emergency services. This includes the standardization of navigator services with appropriate oversight and adequate training. We must also develop and distribute clear communication and education to ensure providers and people experiencing homelessness understand the system.

Intervention 2.1.3: Expand Coordinated Access to include shelter services.

A system-wide bed reservation policy will reduce trauma and increase safety for households experiencing homelessness who currently seek shelter on a night-by-night basis. This will also ensure that our limited shelter space is distributed equitably through a clearly communicated and accessible process.

Intervention 2.1.4: Implement Coordinated Access for survivors of domestic violence.

In 2019, the Baltimore City Continuum of Care was awarded additional funding for the purpose of implemented Coordinated Access for survivors of domestic violence. Implementation of this system will ensure standardized practices and policies, trauma-informed approaches, and integration of population-specific resources and interventions for survivors experiencing homelessness.

Intervention 2.1.5: Partner with other public agencies to link Coordinated Access to other resources and systems of care.

Currently, Coordinated Access only functions to connect households to the available RRH and PSH resources. Based on an analysis of the most essential resources and partnerships, Coordinated Access should be expanded to assess additional needs and refer households to necessary health, legal, and supportive services. This should include specific strategies for connecting individuals and families to disability supports and services and resources that permit households to live and thrive in their communities with appropriate support services.

Intervention 2.2: Design and Implement a Homelessness Prevention and Diversion Program

The implementation of prevention and diversion programming will incorporate predictive analytics and proactive case management to assist people in connecting to necessary services. Prevention services focus on providing resources to populations who are at-risk of becoming homeless in order to circumvent a shelter stay. Diversion is a tool utilized to assist providers working with persons experiencing homelessness to identify alternative housing options, when necessary, providing financial assistance to

assist in returning to permanent housing. This intervention will be integrated through clear and accessible entry points at the front door of coordinated entry process and will create a streamlined process to provide short term financial assistance (rental arrears, first month's rent and security deposits, and utility bills) and case management to aide households in stabilizing.

Intervention 2.3: Implement a System-Wide Street Homelessness Outreach Strategy

A comprehensive outreach strategy is necessary to guide efforts to address street homelessness. The Continuum can draw on previous strategic planning efforts to develop specific actions and outcomes to guide this effort. Specifically, a comprehensive outreach strategy should include the following: a gaps analysis to determine the appropriate role and structure of safe haven and bridge housing interventions; expanded outreach capacity to increase access and connections to services and shelter; streamlined and accessible process for requesting outreach; and humane, trauma-informed, and community-driven strategies to respond to street homelessness.

Intervention 2.4: Develop and Implement Standards of Care and Training Plan

All stakeholders must have a clear understanding of homeless service programs offered throughout the CoC, with standardized expectations and competencies across project types.

Intervention 2.4.1: Develop standards of care

Each of the core project types within the CoC (outreach, drop-in centers, shelters, rapid rehousing, and permanent supportive housing programs) must have clear standards and expectations that guide service delivery and program participation. This should also include a standardized and accessible grievance policy and protocol for all homeless service projects. Additionally, these standards should include mechanisms to assess fidelity to Housing First and corrective action plans for any projects that have not fully implemented it. Given the depth of concerns about the implementation and standardization of shelter and RRH projects, those areas will be prioritized for immediate analysis, development, and implementation.

Intervention 2.4.2 Implement a training plan

A comprehensive training and technical assistance plan is critical to effectively implement standards of care and ensure a high quality of services across the homeless service system. The Continuum will work with stakeholders to mandate the most critical trainings and provide additional resources to ensure that training and services are culturally appropriate and based on evidence-based and best practices. While an exhaustive list of trainings is not included within the Action Plan, it should include trauma-informed, housing first, harm reduction, mental health first aid, de-escalation techniques, reasonable accommodations, and connecting individuals to disability supports and services. Health partnerships are critical to this intervention as well in order to develop core health-related competencies and utilize existing health resources and partnerships. Additionally, the Continuum will work with lived experience

and other advisory groups to better understand the needs and concerns of those engaging in services and create new opportunities for people with lived experience to inform planning and programming.

Strategy 3: Transform the Shelter System

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Lived Experience Advisory Committee, their recommendations originally presented in October 2017, and the continuous shelter improvement planning efforts still underway.

Description of Need: Emergency shelters play a vital role in ending homelessness. Providing homeless households with a temporary, safe, and supportive environment to address barriers to housing strengthens our system and encourages households experiencing homelessness to seek the assistance needed to end their homelessness. While performance varies across projects and several reform efforts are underway, our emergency shelter system continues to face significant challenges related to both the capacity and quality of the shelter and available services.

The City of Baltimore has responded to the growing need for shelter by providing relief through the conversion of city-owned facilities serving as sheltering locations. Many of these facilities have dire needs related to ongoing plumbing concerns, heating and cooling system failures, lack of kitchen facility space, and an increasingly decomposing physical infrastructure.

Additionally, the service delivery models, policies and practices, and performance outcomes require significant standardization and improvements. People with lived experience report a deeply embedded "culture of punishment" within most shelters, many people have been banned from one or more shelters, and others are unaware of whether or not they may return to shelter. Case management capacity is varied with case manager to bed ratios as manageable as 1:20 and as high as 1:124, offering very few safeguards to reduce trauma and provide access to vital services and housing resources. Furthermore, there are very few system-wide policies and standards and performance outcomes indicate that we are not effectively supporting households. Recent analysis demonstrated an average length of stay in shelter to be as high as 390 days. More than one hundred single adults have been in shelter for more than a year and less than half of single adults were enrolled in Coordinated Access. Income is not consistently reported or tracked.

And finally, even with the City's investment in vacant facilities for use, additional sheltering capacity is needed throughout the year and during the winter to protect the lives of many of the city's most vulnerable residents. The shortage of shelter beds dedicated to serve young people is particularly dire. Additional analysis of turn-away data, private shelter practices, and other sources will be required to accurately estimate the actual demand for shelter as compared to the current capacity of our system.

Action Agenda: In light of significant deficiencies within the emergency shelter system, the following four areas of intervention encapsulate the necessary improvements to the physical conditions, service delivery model, discharge coordination, and transportation and access to shelter. This strategy is closely connected to Strategy 2, and the shelter projects will be included within the standards of care and training intervention outlined in 2.4. Additionally, this strategy will be modified to incorporate policies and practices under the race equity agenda.

Intervention 3.1: Improve Physical Shelter Conditions

Each physical location will require different short- and long-term strategies, including ongoing maintenance, significant capital improvements, or complete relocation. We must leverage resources to invest in the physical property and make the necessary repairs and upgrades to bring facilities into compliance with required health and safety standards and provide healthy, safe, and supportive environments. This should include an assessment of accessibility within each shelter for individuals with physical and sensory disabilities. This will require the development and execution of a project plan for each sheltering facility scheduled for major capital improvements or replacement. The recommended interventions and timeline for facility repairs includes:

Facility	Population	Intervention	Timeline
Weinberg Housing and Resource Center	Single Women & Men	Maintain current status	-
Sarah's Hope	Families with Children	Maintain current status	-
Pinderhughes	Single Women & Men	Major system maintenance and capital improvements	FY19 and FY20
Monument Street Men's Shelter	Single Men	Close facility and relocate immediately	FY19

In addition to major facility improvements, the following actions require interagency collaboration between MOHS, Department of General Services, and others to improve physical shelter conditions on an ongoing basis:

- Complete all outstanding facility maintenance issues at Monument Street Men's Shelter and Pinderhughes.
- Develop written protocols and improve the reporting of maintenance requests through Archibus. Ensure a system of tracking and a method to elevate critical concerns in a timely manner.

Intervention 3.2: Improve and Enhance Service Delivery

Effective emergency shelters must be safe, supportive and dignified environments. They must adopt a low-barrier, housing first approach to offer immediate and easy services and assist households to quickly transition to permanent housing. Our system must focus on measurable, housing-focused outcomes to guide and improve performance. This requires a collective shift from reactive planning and models where people are spending months and often years towards a proactive system with appropriate resources and services to ensure people can quickly rebound and exit shelter with necessary and appropriate housing and support.

Intervention 3.2.1: Increase capacity in emergency shelters to be open 24/7.

Intervention 3.2.2: Implement a housing-focused and standardized service delivery model across all shelters.

- Right-size shelter budgets through a systematic review of current shelter contracts, staffing plans, and service delivery models.
- Develop community-based programming and leveraging existing partners and resources to establish collaborative partnerships and co-located services.
- Communicate and collaborate with health system partners to increase the number of respite beds and ensure medically appropriate referrals, shelter placements, and discharge plans.

Intervention 3.2.3: Reform shelter policies, protocols, and practices to provide adequate oversight and streamlined, consistent and outcomes-focused services.

- Restructure emergency shelter contracts to include performance outcomes relating to the city's efforts to reduce homelessness, including reducing the average length of stay, improving exits to permanent housing, decreasing recidivism, and increasing income.
- Develop and implement a comprehensive monitoring schedule for all general funded emergency shelter contracts.
- Implement system-wide, standardized policies to include regular site assessments, a consistent and accessible grievance policy and protocol, and standard expectations for length of stay. Length of stay restrictions may be considered and implemented only with a robust plan for demonstrating intensive case management services, multi-agency case conferencing, demonstrated and varied housing offers, and a clear transition plan.
- Review and revise policies and procedures to clearly state that shelter providers must provide reasonable accommodations based on disability.
- Provide access to nutritionally balanced meals by restructuring shelter contracts with guidance pertaining to the provision of healthy food requirements for emergency shelters and encouraging providers to make new partnerships and develop innovative strategies.

Intervention 3.3: Engage Partners for Comprehensive Discharge Planning

Better collaborations are essential to reduce the incidence of homelessness amongst persons exiting hospitals, criminal justice systems, and foster care. Specifically, we must ensure that people exiting these institutions are appropriately assessed prior discharge and connected to the necessary resources.

Intervention 3.4: Develop a Citywide Transportation Initiative

A new system must be developed to introduce a coordinated and dignified process to access shelter and other emergency services. A citywide transportation system with designated hubs would protect people from inclement weather, reduce the physical and emotional burden of trekking across multiple locations and waiting for extended periods of time, and would allow people to engage in services and clear entry points while they await transportation.

Strategy 4: Improve Access to Employment and Economic Opportunities

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Journey to Jobs project and Employment and Income Workgroup.

Description of Need: Housing and employment are inextricably linked, and households experiencing homelessness rely jointly on workforce and homeless service systems to provide opportunities that lead to housing and economic stability. However, these two systems operate independently of one another and providers are not equipped with the resources to simultaneously address housing and economic needs, leaving many households under-served by both systems. While only 17% of adults in the Homeless Management Information System (HMIS) maintained or increased employment income, we know that two-thirds of people experiencing homelessness express interest in employment and 13% of people assessed by Coordinated Access were working, but not earning enough to become or remain housed.^{vii} We also know that many households are facing multiple barriers to housing and economic stability, included but not limited to the impact of criminal records, educational and work history requirements, sobriety restrictions, and transportation. Our system policies and practices are often uncondusive to seeking and sustaining employment, we lack the necessary performance data to drive interventions, and we do not effectively equip people experience homelessness with access to information and resources related to employment and income. Furthermore, racial disparities exist across all aspects of the workforce and related systems.

Action Agenda: It is imperative that we restructure our systems and retool front line service providers to meet these intersecting needs. A comprehensive employment and income strategy and cross-sector solutions are necessary to support the goals of homeless jobseekers, eliminate barriers to employment and income stability, and assist homeless persons in obtaining and sustaining housing. Metrics should be aligned with HUD, WIOA, and local common performance metrics and include an analysis of

employment status, increases in wage and non-wage income, access to meaningful and livable wage jobs and career pathways, and race equity across all metrics. Key action items include:

Intervention 4.1: Integrate employment & income resources through a two-pronged system-wide referral process.

People experiencing homelessness who indicate that they are interested in employment will be referred into the workforce system, while those not interested in securing immediate employment services will be referred to practitioners providing benefits counseling.

Intervention 4.1.1: Develop data-sharing infrastructure, practices, and policies between the workforce and homeless service systems.

By cross-referencing data in HMIS and the employment system, we will establish better baseline data on the economic status, needs, and outcomes of households experiencing homelessness. The data-sharing infrastructure will also facilitate the integration of cross-sector referral and outcome tracking mechanisms.

Intervention 4.1.2: Utilize clear entry points to facilitate referrals and access to services across both systems.

The implementation of connected or co-located entry points facilitate access to both the workforce and homeless service systems. This will require the development of effective assessment and referral tools that actively link services across systems, as well as the development of specialized trainings to ensure effective access for people experiencing homelessness.

Intervention 4.1.3: Replicate this integration model to include benefits and barrier removal services.

This should include the incorporation of benefits counseling and education for providers and people experiencing homelessness. Additional options may include services such as credit repair, expungement, bankruptcy and debt relief, and access to banking and credit.

Intervention 4.2: Create integrated learning communities.

The integration of employment resources will require cross-training and partnership development for both workforce and homeless service providers to ensure competencies related to serving people experiencing homelessness. This requires the establishment of an employment and income learning community within the CoC that can be closely linked to other practitioner groups and communities of practice (i.e. Mayor's Office of Employment Development (MOED) Practice Advisory).

Intervention 4.3: Reform policies and practices to support economic opportunity.

Build additional capacity in key homeless service programs, including specific strategies within shelter, rapid rehousing, and permanent supportive housing programs. This must include the revision of contracts, resource alignment, and budget and policy advocacy to increase support and funding for employment navigation and workforce services. Additionally, consideration should be given to how new

workforce development projects can be implemented to provide transitional job and other paid opportunities for people experiencing homelessness.

Strategy 5: Establish a Race Equity Agenda

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Journey to Jobs project, its analysis of racial disparities within and across systems, and its primary recommendation to implement a race equity agenda.

Description:

The preponderance of evidence demonstrating racialized inequities within homeless service systems and across multiple other systems compels us to adopt a racial equity lens. The numbers of African Americans seeking homeless assistance is staggering both nationally and locally, as people of color experience homelessness at significantly greater rates, even when controlling for poverty.^{viii} Analysis of our own system demonstrated that 79% of all individuals and 87% of young adults in HMIS identified as Black or African American.^{ix}

Additionally, pathways out of homelessness for people of color are constricted by historic and ongoing discrimination in education, housing, employment, and health care. African-American people have for centuries and up until the present day, been systematically excluded from neighborhoods and home ownership opportunities, the single greatest driver of wealth accumulation in this country. Furthermore, people of color are paid less and offered fewer jobs than whites and discrimination in criminal justice practices and policies has left catastrophic numbers of people of color with criminal records that further limit access to housing and jobs. The racial wealth gap^x, disparities in home ownership^{xi}, pay inequity^{xii}, and racialized policing^{xiii}, and many other racial disparities (i.e. neighborhood segregation; racialized access to transportation, food, and quality schools; health outcomes; services and development incentives) have all been well-documented and reporting in Baltimore City. Without equal access to wealth accumulation, home ownership, and livable wages, a vehicle breaking down, a sick kid, or a utility shut off notice can quickly lead to homelessness.

Another dimension—one that is difficult for many of us to acknowledge—is the bias, discrimination, and underrepresentation that exists within the homelessness response system itself. Our system and many of our agencies are ill-equipped to respond adeptly to the needs of communities of color. Additionally, agency staff too often lack the diversity of the people they serve. Even when they do, staff of color are statistically more likely to occupy low-paid jobs with less influence over programs and policy, while leadership is disproportionately white.

In these and other ways, the deck is stacked against people of color prior to homelessness, and it is

stacked against them again as they struggle to move out of homelessness. It is the responsibility of all of us working to end homelessness to begin seeing the problem and opportunities through the lens of race. We must recognize that approaching homelessness through a racial equity lens is not playing favorites; it is responding to the data. Through this difficult and courageous work, solutions begin to emerge and together we will begin to dismantle, brick by brick, the walls of structural racism that we as a society have spent centuries constructing.

Action Agenda: A designated strategy has been included to prioritize the development of a race equity agenda for all Continuum planning, activities, and policies. The inclusion of this strategy should not be interpreted as an indication that it is not also relevant to each of the other key strategies. Once the initial interventions of these strategy are completed, race equity principles will be incorporated into all other aspects of the Action Plan. The following three areas of intervention are necessary to begin the work of building and implementing a race equity agenda. As our understanding and capacity increases, these interventions will be modified and complemented with clear and measurable outcomes.

Intervention 5.1: Review and revise data collection, analysis, and evaluation strategies.

Intervention 5.1.1: Complete an initial review of existing data.

A robust understanding of the homeless service system is necessary to understand the ways that our services, policies, and performance are impacted by and perpetuating racial inequity. This analysis will include a review and disaggregation of the current federal and local performance measures, patterns of housing placement by neighborhood, utilization of the HUD racial disparities tool, and other relevant data sources to identify and understand racial disparities and intersections with gender, sexual orientation, language, and other relevant characteristics. This analysis will also include the design and implementation of an initial assessment to better understand the policies, practices, budgets and pay scales, and demographic characteristics of MOHS, the CoC, and service provider network.

Intervention 5.1.2: Reform data collection and analysis standards.

The initial review can inform revisions to performance metrics and benchmarks and reporting practices to ensure that we disaggregate data and analyze and address disparities in services and outcomes on an ongoing basis, including an annual assessment tool that tracks progress and outcomes related to the overall Action Plan on Homelessness.

Intervention 5.2: Provide training and technical assistance on race equity.

In order to develop common language and deepen a shared vision, we must set clear expectations and identify core competencies and implement the necessary trainings and technical assistance to equip providers, organizations, and our CoC with the tools to implement a race equity agenda. As we build this

foundation, MOHS and the CoC will work to deepen this shared vision and refine goals to operationalize our commitment to race equity.

Intervention 5.3: Reform practices and policies to address and rectify racial disparities.

Intervention 5.3.1: Embed race equity principles, expectations, and requirements in all aspects of the CoC planning, service delivery, and policies.

Once we have completed the necessary data analysis and established our race equity agenda, we must reform practices and policies that perpetuate or exacerbate racial disparities. This may include revision of grant criteria, funding processes, and service contracts, review of all Continuum policies, and a reconfiguration of Continuum planning efforts and scopes of work, and sustainable implementation of training and technical assistance.

Second, our system must target resources to end homelessness for those disproportionately impacted. Without such targeting of resources, homelessness will continue to disproportionately affect people of color. This must include strategies that go upstream and focus on prevention, as well as strategies that account for intersections between systems and the pipelines into homelessness from criminal justice, child welfare, and foster care systems.

Intervention 5.3.2: Ensure people of color have appropriate representation, decision-making authority, and avenues for professional development.

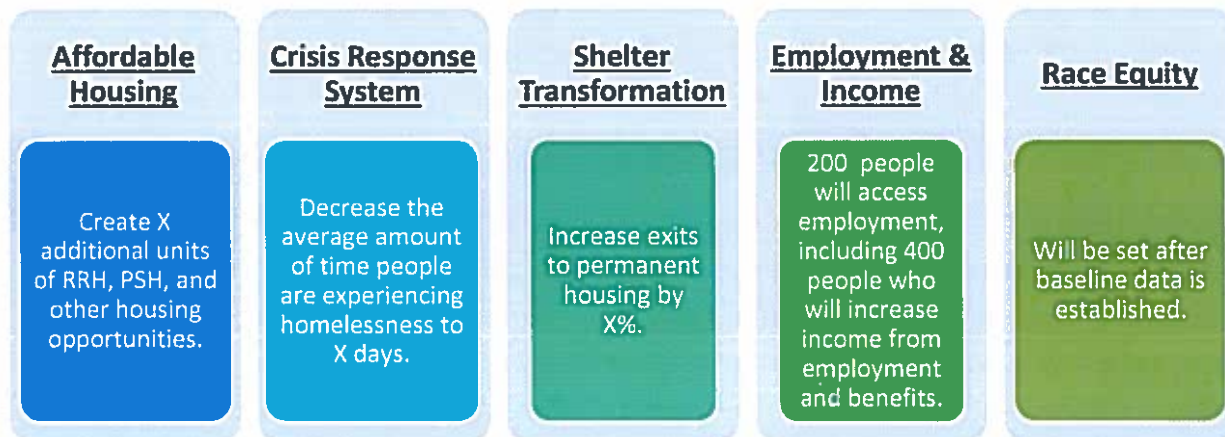
Our system and network of organizations have a responsibility to assess our hiring practices and grow new leaders of color to shape the future of our national and local response to homelessness. The Continuum will create professional development and advancement opportunities for people of color within organizations, planning bodies, and leadership boards. As appropriate, this will include a review of job descriptions, position requirements, and recruitment strategies and recommendations to eliminate racialized barriers to employment and decision-making opportunity.

And finally, every conversation about preventing or ending homelessness must include the voice and perspective of people of color who have been there. By amplifying the voices of people who have experienced homelessness—particularly people of color—we will come to understand new strategies and new solutions. This may include collaborations to align and increase access to career pathways for people with lived experience.

Strategy-Focused Outcomes

To be successful, this action plan must set specific and quantifiable benchmarks and deadlines that will promote community-wide commitment, foster accountability, and enable us to measure the efficacy of our strategies and their implementation. One high-level outcome will be assigned for each of the five

key strategy areas, with the understanding that additional process and outcome measures will be established for each of the strategies and their corresponding interventions.



Budget and Resource Development Strategies

It is important to understand that achieving this goal of ending homelessness will only be achieved by a major, significant investment of additional funding and other resources. While many of the interventions within this Action Plan can be advanced by efficiently prioritizing our current capacity, many others will require significant new investments or realignment of existing funding streams in order to achieve measurable impact for our residents experiencing homelessness. The following action plan overview and description of resource development opportunities begins to chart strategies for ensuring that our interventions are paired with key partnerships and adequate public and private resources.

Action Plan Overview

See Appendix A for the action plan overview, including preliminary timelines, key partnerships, and potential resource opportunities.

Opportunities for Resource Development

To be successful, Baltimore City will need strong leadership, an investment in coalition building, strong partnerships, a sense of urgency, and a determined willingness to prioritize ending homelessness and make the changes necessary to focus more resources on services and housing for the homeless population.

Realign Existing Local Public Resources

Community Development Block Grant Funds (CDBG)

Other cities have prioritized significant use of CDBG funding for services and housing targeting individuals and families experiencing homelessness. Chicago, for example, prioritizes almost \$9M, accounting for 25% of its total CDBG budget, to address homelessness. It is recommended that we realign a significant portion of these funds in Baltimore City to be strategically redeployed to do the same.

HOME funds

The federal HOME Investment Partnership Program provides formula grants to States and localities that communities use - often in partnership with local nonprofit groups - to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people. While this source of funding is limited, if this funding was prioritized for housing for homeless individuals and families, it could play a key role in providing the capital funding to create more units of permanent supportive housing for person experiencing homelessness.

TANF Funding

In Salt Lake City, Utah, in order to address increased demand on shelters, Temporary Assistance for Needy Families (TANF) funds, paired with public and private investments, were used for rapid rehousing services, resulting in a 500% increase in the number of families served in shelters, due to increased flow of families into permanent housing. Baltimore could replicate such an effort and realign TANF funding to enhance its Rapid Rehousing interventions. While conversations have been held on using this potential resource to be a significant funding source for rapid rehousing, there has been no progress to date on deploying TANF funds in this manner, which would represent another source of significant funding to end homelessness through rapid rehousing services.

WIOA and Other Workforce Funding

While homeless individuals are identified as a priority population within the local workforce plan, federal Workforce Innovation and Opportunity Act (WIOA) funding, local workforce resources, and Department of Rehabilitation Services (DORS) funding in Baltimore City are not specifically dedicated to serving the needs of the homeless population. In Houston, Texas, a significant investment was made in creating new employment services dedicated for the homeless population by incorporating both public and private resources. Income solutions will be critical to the effectiveness of the Coordinated Access expansion and resources need to be identified to support the new system.

Medicaid

In Maryland, a Medicaid waiver pilot was initiated in 2018 to provide case management and supportive services for 100 chronically homeless clients living in permanent supportive housing. Significant expansion of the use of these Medicaid waiver funds would provide a valuable resource to fund the vital supportive services that are needed to pair with housing subsidies in order to help recipients maintain stable housing. While Baltimore City does not control the use of Medicaid waiver funding, it should strongly advocate for expansion to meet the needs of the chronically homeless for permanent supportive housing and should pursue opportunities to apply for funding in future rounds.

Housing Choice Voucher Program

While Baltimore City invests a considerable amount of resources for vouchers dedicated to households exiting homelessness, there is huge potential for MOHS and HABC to collaborate and leverage their efforts for greater impact on ending homelessness.

Affordable Housing Trust Fund

In 2018, the tremendous efforts and advocacy of Baltimore City residents compelled City officials to fund this affordable housing trust, committing to eventual funding of \$20 million a year by levying two excise taxes on certain real estate transactions and other allocations. The trust fund will be used create, rehabilitate and preserve more than 4,100 affordable housing units in the next decade. Baltimore City should prioritize ending homelessness by targeting a significant portion of the fund to create housing opportunities for people experiencing homelessness. One potential opportunity would be a commitment to establishing the Local Housing Voucher Program.

Disability Services and Resources

The homeless service system should increase alignment with services and resources for individuals with disabilities, including through the Developmental Disabilities Administration (DDA), community mental health services, the Autism Waiver, Community First Choice, the 811 Permanent Supportive Housing program, Supported Employment and DORS, and any other services. The CoC can advocate for increased access and funding for needed supports to allow people with disabilities to live in their communities with appropriate supportive services. This may include advocacy and partnerships with disability services agencies and providers and for strategies to improve funding and the structure of supports that make them responsive and accountable to the individual and family, not vice versa.

Maximize the Use of Philanthropic Partnerships

Public and Private Funding Alignment

Private philanthropy from foundations and corporations can and does play a significant role in providing funding resources to end homelessness in Baltimore through direct funding, coordination, and visibility for the cause and the Continuum's private funding scan identified current private foundation funding of approximately \$11 million. With proper planning and private funder engagement, it is possible that this funding could be realigned around a collective strategy that complements public investments, more strategically addresses gaps, and maximizes impact. The recent launch of Funders Together to End Homelessness – Baltimore provides an incredible opportunity to align efforts around shared performance measures and funding objectives.

Improved Fundraising and Private Investment

Many other cities have successfully demonstrated the impact of private philanthropy (both corporations and foundations) in bolstering efforts to end homelessness. In Boston, the Mayor led an effort to secure

\$10 million in private funds and leveraged public resources in support of their action plan. In Atlanta, a diverse, public/private Regional Commission on Homelessness was formed, and in 2017, announced a \$50 million initiative, consisting of \$25 million in City funds and \$25 million in private funds. Baltimore should establish an ambitious but achievable goal for new annual private sector funding dedicated to ending homelessness.

Implement a Resource Development Strategy

While a number of thoughtful strategies have been identified by the Continuum and incorporated in this Action Plan, the quantity and focus of investments must be determined with greater precision. The Continuum's Action Plan must be paired with an ongoing, intensive analysis of HMIS and other data sources to set measurable and achievable action steps and timelines to achieve our desired outcomes to achieve a functional end to homelessness in Baltimore City in a defined period of time. One option would be to create a task force that can launch an audacious resource development effort aimed at fostering the committed participation, collective will, and coordinated efforts of many critical partners acting under the steady guidance and leadership of the City and CoC.

Long-Term Vision and Next Steps

Living Document

This Action Plan sets specific strategies and action steps for the next two to three years to generate momentum and prioritize implementation of the most urgent and important interventions for maximum impact and based what can be accomplished within our current environment and with existing or viable resource alignment opportunities. As our data quality improves, we see what is and is not working, community priorities change, and the landscape shifts, so will our plan and our efforts. Regular data analysis, public feedback opportunities, and reporting on this plan will be required on at least a quarterly basis.

Next Steps: Launch Agenda

Once approved, Board membership, Continuum members, and MOHS staff will all be expected to prioritize time, energy, and resources to implement the strategies and interventions. In order to achieve success, we must immediately:

- Develop detailed workplans for each of the key strategy areas, including specific tasks and assignments of responsibility;
- Attach baseline data and required process and outcome measures to the overall Action Plan and each key strategy in order to further assess need and track progress;
- Quantify the anticipated impact of key interventions and identified the amount of funding and resources needed to complete interventions;

- Identify and recruit key stakeholders to contribute to the Action Plan; and
- Finalize a schedule and structure for presenting final workplans and reporting progress to the Board and Continuum.

Long-Term Vision on Homelessness

Our CoC is still committed to the value that homelessness is solvable and that will continue to be our vision. This action plan serves as an incremental step towards that larger goal with the plan to increase capacity for larger, sustainable impact. The Board may design long-term planning mechanisms and activities to ensure that this action plan contributes to the long-term vision of ensuring that homelessness is a rare, brief, and nonrecurring experience.

ⁱ Mayoral Workgroup on Homelessness Report

ⁱⁱ Mayoral Workgroup on Homelessness Report

ⁱⁱⁱ Out of Reach 2018: The High Cost of Housing. National Low Income Housing Coalition. Retrieved from https://reports.nlihc.org/sites/default/files/oor/OOR_2018.pdf

^{iv} The Double Crisis: A Statistical Report on Rental Housing Costs and Affordability in Baltimore City, 2000-2013. The Abell Foundation. Retrieved from <https://www.abell.org/publications/double-crisis-statistical-report-rental-housing-costs-and-affordability-baltimore-city>

^v Keeping the Water On: Strategies for addressing high increases in water and sewer rates for Baltimore's most vulnerable customers. The Abell Foundation. Retrieved from <https://www.abell.org/sites/default/files/publications/Keeping%20the%20Water%20On.pdf>

^{vi} Justice Diverted: How Renters Are Processed in the Baltimore City Rent Court. Public Justice Center. Retrieved from: http://www.publicjustice.org/uploads/file/pdf/JUSTICE_DIVERTED_PJC_DEC15.pdf

^{vii} Journey to Jobs: Understanding and Eliminating Barriers Imposed on Homeless Jobseekers. Baltimore City Continuum of Care. Retrieved from: <http://www.journeyhomebaltimore.org/journey-to-jobs/>

^{viii} Phase One Study Findings. Supporting Partnerships for Anti-Racist Communities (SPARC), Center for Social Innovation. Retrieved from <http://center4si.com/wpcontent/uploads/2018/03/SPARC-Phase-I-FindingsMarch-20181.pdf>

^{ix} Journey to Jobs: Understanding and Eliminating Barriers Imposed on Homeless Jobseekers. Baltimore City Continuum of Care. Retrieved from: <http://www.journeyhomebaltimore.org/journey-to-jobs/>

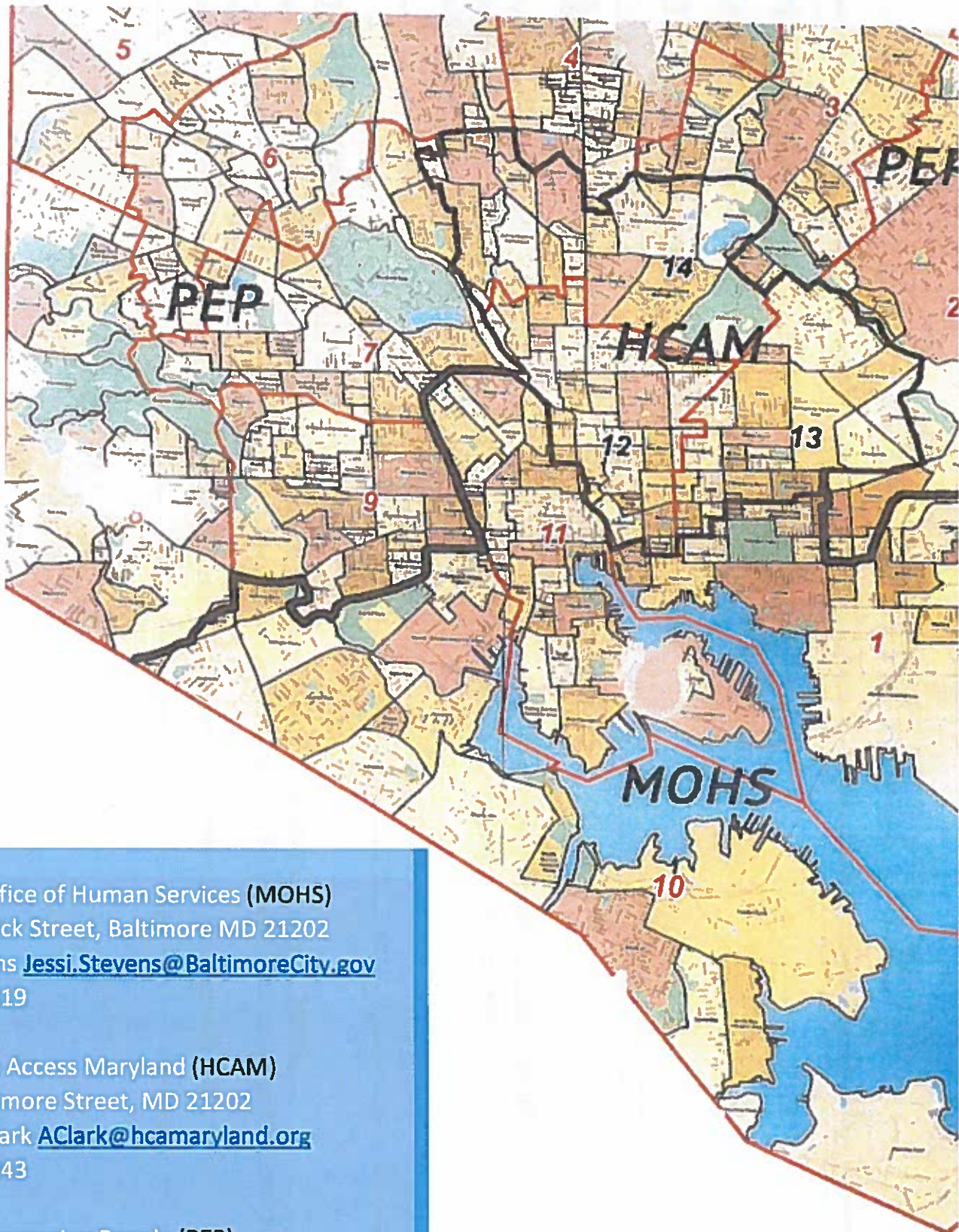
^x Racial Wealth Divide in Baltimore. Prosperity Now. Retrieved from: https://prosperitynow.org/files/resources/Racial_Wealth_Divide_in_Baltimore_RWDI.pdf

^{xi} Mapping the Black Home Ownership Gap. Urban Institute. Retrieved from: <https://www.urban.org/urban-wire/mapping-black-homeownership-gap>

^{xii} Analysis of Patterns of Employment by Race in Baltimore City and the Baltimore Metropolitan Area. Associated Black Charities. Retrieved from: <http://www.abc-md.org/reports>

^{xiii} U.S. Department of Justice Civil Rights Division. Investigation of the Baltimore Police Department.

BALTIMORE CITY'S OUTREACH TEAM COVERAGE



Mayor's Office of Human Services (MOHS)
4 S. Frederick Street, Baltimore MD 21202
Jessi Stevens Jessi.Stevens@BaltimoreCity.gov
443.984.3419

HealthCare Access Maryland (HCAM)
201 E. Baltimore Street, MD 21202
Aaron C. Clark AClark@hcamaryland.org
410.864.2343

People Encouraging People (PEP)
3905 Marx Ave, Baltimore MD 21206
Achike Oranye AchikeO@peponline.org
410.764.8560 x2190

HSP-Homeless Prevention

Priority Outcome: Quality of Life

Service Number: 893

Fiscal 2020 Recommended: \$1,137,831

Service Description

Homeless Prevention Service includes financial assistance, legal services, financial counselling, and other direct services for those imminently at risk of eviction.

Major Budget Items

The recommended funding maintains the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	#of clients enrolled in Homeless Prevention and Services	2,509	2,485	3,104	2,609	2,300	2,700
Effectiveness	% of homeless households who are first-time homeless	N/A	N/A	N/A	73%	N/A	63%

HSP-Outreach to the Homeless

Priority Outcome: Quality of Life

Service Number: 894

Fiscal 2020 Recommended: \$3,955,681

Service Description

Supportive services provide basic needs assistance and link people experiencing homelessness to housing, case management, treatment, employment, and other community resources. Street Outreach services are provided to the chronically homeless population living in places not meant for human habitation (outside, in cars, in abandoned housing, etc).

Major Budget Items

The recommended budget includes funding for rental and material costs related to the Homeless Street Team expansion.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Number of street outreach contact	1,042	1,547	1,329	2,133	1,500	2,800
Effectiveness	% of persons engaged through street outreach of all contacted	68%	71%	59%	79%	60%	75%

HSP-Temporary Housing

Priority Outcome: Quality of Life

Service Number: 895

Fiscal 2020 Recommended: \$10,886,599

Service Description

Temporary housing is short-term overnight housing assistance provided to homeless households. This assistance is provided at emergency shelters, safe havens, transitional housing and through City's winter shelter program.

Major Budget Items

- In fiscal 2019, MOHS received an additional \$2 Million in winter sheltering funds. The Fiscal 2020 budget reallocates these funds to meet other programmatic needs and provide additional funding to service providers.
- The Fiscal 2020 budget removed funding for MOHS' Medicaid Matching Program. The Medicaid Matching Program is in collaboration with Healthcare for the Homeless and provides services to improve the public health outcomes of homeless individuals. Private funds were secured to replace City General Funds.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,796	N/A	2,669	2,508	2,600	2,380
Effectiveness	Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	269	250	151	136	90	90

HSP-Permanent Housing

Priority Outcome: Quality of Life

Service Number: 896

Fiscal 2020 Recommended: \$30,674,914

Service Description

Permanent Housing provides medium-term and long term housing assistance coupled with support services for homeless households. It includes rapid rehousing programs for households with medium vulnerability and housing barriers, as well as permanent supportive housing programs which serve chronically homeless households with sever and complex health needs.

Major Budget Items

- Transfer Operation Officer V to Service 356: Administration.
- The Continuum of Care grant is expected to increase over \$1.5 million over Fiscal 2019 levels. The additional funds will support permanent housing homeless provider.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of permanent housing beds	2,294	2,551	4,726	4,559	4,800	5,300
Effectiveness	% of homeless households retaining permanent housing	89%	93%	91%	91%	85%	85%

Department of General Services

Fiscal 2020 Budget Presentation

June 7, 2019

Steve Sharkey, Director



Organizational Chart

Director: Steve Sharkey



**Service 726:
DGS Admin**

Division Chief:

Chichi Nyagah-Nash



**Service 189:
Fleet Mgmt.**

Division Chief:

Bob Gibson



**Service 731:
Facilities Mgmt.**

Division Chief:

Steve Stricklin



**Service 734:
Capital Projects/D&C**

Division Chief:

Bambi Stevens



Fleet Management

Priority Outcome: Quality of Life

Service Number: 189

Fiscal 2020 Recommended: \$66,604,647

Service Description

This service is responsible for the purchase, outfitting and maintenance of vehicles and other equipment used by City agencies. Teams of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, fire apparatus, Inner Harbor water skimmers, lawn mowers and more. Operations take place at the Central Garage and at several substations throughout the City.

Major Budget Items

- The Fiscal 2020 budget supports the seventh round of borrowing to purchase an additional 293 vehicles for \$23.9 million. 1,858 vehicles were purchased or are in process of being purchased through the first six rounds of borrowing.
- This budget maintains the fleet labor rate at \$106.00 per hour.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total gallons of fuel purchased or consumed	N/A	3.5M	3.3M	3.3M	N/A	3.2M
Effectiveness	% of preventative maintenance WOs completed on time	N/A	69.57%	76.30%	78.72%	N/A	82.16%

Administration

Priority Outcome: Quality of Life

Service Number: 726

Fiscal 2020 Recommended: \$633,055

Service Description

This service provides leadership and support to various services in General Services in the areas of Administrative Direction, Human Resources, IT, Fiscal Management, and Municipal Facilities Management.

Major Budget Items

- This budget supports the net transfer of one position into this service to better support the agency's HR operations.
- This budget supports the creation of a new IT position.
- This budget supports increases the administrative cost share across Fleet and Facilities services.



Facilities Management

Priority Outcome: Quality of Life

Service Number: 731

Fiscal 2020 Recommended: \$38,182,308

Service Description

This service is responsible for providing maintenance and repair to municipal buildings. General Services maintains 45 buildings through an Internal Service Fund (ISF), including Historic Properties. Most building tenants are other departments of City government, who are charged rent on a per square foot basis. The remaining buildings, including surplusd schools, are supported directly through the General Fund. General Services is actively engaged with partners to identify opportunities for alternative uses for the surplusd schools.

Major Budget Items

- This service supports the creation of six ISF-revenue supported positions, which will outfit two strike teams which will expand the service's mobile building maintenance program.
- This budget supports the reduction in credit due to the removal of budgeted revenue that is no longer supported.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	\$7.00	\$6.00	\$5.77	\$6.15	\$7.56	\$7.71
Effectiveness	% of preventative maintenance WOs completed on time	N/A	61%	49%	66%	N/A	67%

Capital Projects Division/Design & Construction

Priority Outcome: Quality of Life

Service Number: 734

Fiscal 2020 Recommended: \$959,724

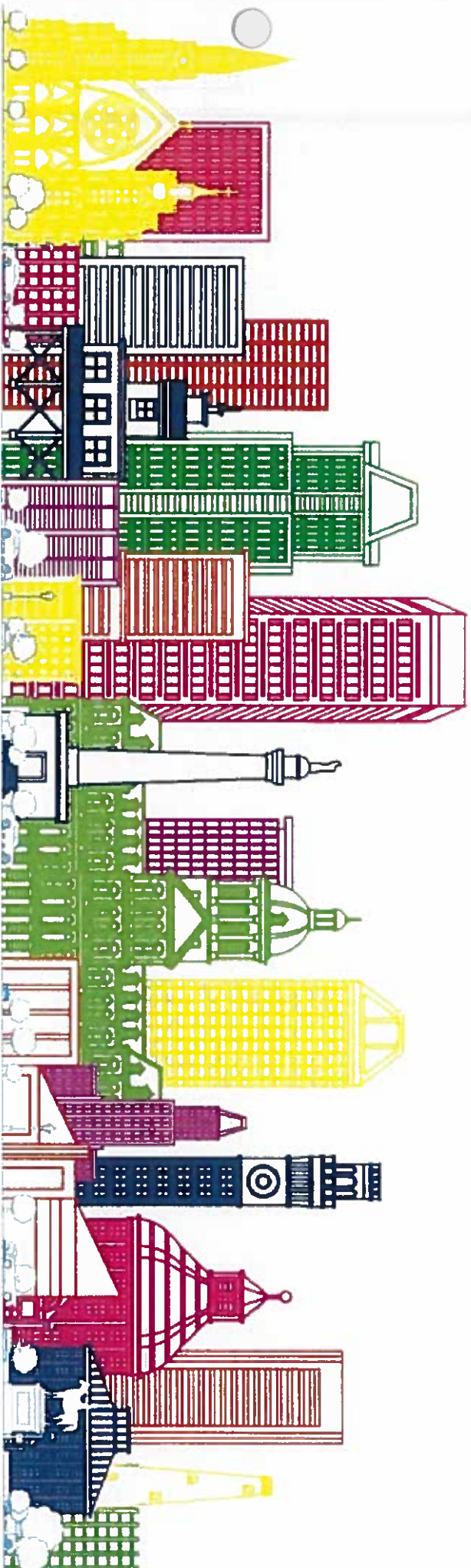
Service Description

This service is provided by the Department of General Services' Capital Projects Division, which is responsible for the planning, design, and construction, and/or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

Major Budget Items

- The majority of costs in this service are charged to capital projects.
- This budget supports the creation of a Fiscal/Administrative support position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of design completed within budget	100%	100%	100%	100%	92%	92%
Effectiveness	% of construction completed on time	83.4%	88.0%	80.0%	81.2%	80.0%	80.0%



● Fiscal 2020 Budget

Frank Johnson, CIO

May 20, 2019



Administration

Priority Outcome: Accountability and Transparency

Service Number: 802

Fiscal 2020 Recommended: \$3,194,490

Service Description

Service 802 directs the resources needed for successful and effective IT deployment within the Baltimore City Government. BCIT is responsible for deploying, utilizing, and leveraging information technology to enhance productivity, broaden the capabilities, and reduce operating costs of Baltimore City Government, thereby improving the quality and timeliness of services delivered to the citizenry.

Major Budget Items

- The recommended funding level transfers in four positions to better reflect where personnel is assigned.
- The increase of funding includes the initiation of a Contracts office, creating FTE positions and creating 2 new activities : Fiscal Services and Human Capital.

Enterprise Innovation and Application Services

Priority Outcome: Accountability and Transparency

Service Number: 803

Fiscal 2020 Recommended: \$6,219,527

Service Description

This service develops, installs, maintains, and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. BCIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. BCIT also supports the Enterprise-wide Geographic Information System (EGIS).

Major Budget Items

- The recommended budget contains nine new positions which are offset by reductions in contract funding.
- The recommended funding level transfers out one position to better reflect where personnel are assigned.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% City systems data available in the City Data Warehouse	20%	20%	35%	N/A	45%	45%
Outcome	# of new datasets made available to the public on Open Baltimore	100	125	768	192	785	204

311 Call Center

Priority Outcome: Accountability and Transparency

Service Number: 804

Fiscal 2020 Recommended: \$5,163,500

Service Description

The 311 call center is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request System which provides universal, standardized, inter-agency and work order management.

Major Budget Items

- The recommended funding maintain the current level of service.
- Creation of an IT specialist II position will help to administer and maintain the new 311 system.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of calls answered within 60 seconds in 311	91%	92%	92%	91%	90%	90%
Effectiveness	Average time to answer a 311 call (in seconds)	17	16	26	26	30	30

0

0

FY2020 Capital Projects

- The Fiscal 2020 Capital budget includes \$9.7 million for the BCIT projects.
- Funding will be used to replace, modify or upgrade the aging infrastructure such as:
 - NOC Center
 - VDI
 - UPS replacement efforts
 - Firewall and Cyber devices
 - Port upgrades to increase City's internet pipes
 - Email upgrades
 - Disaster Recovery implementation
 - Replace Switches
 - Storage Upgrades
 - VPN upgrades
 - Internet upgrades
 - Fiber projects
 - Upgrade the City's Data Warehouse and migrate to cloud
 - Cabling and wiring upgrades

McCoy, Desimoune V.

From: Costello, Eric
Sent: Friday, June 7, 2019 1:27 PM
To: City Council Members
Cc: Huber, Michael; Simmons, Rebecca; Currin, Marguerite; Rubens, Kimberly; McCoy, Desimoune V.
Subject: BCIT Hearing at 2pm

Colleagues,

After several discussions with the Administration in advance of today's 2pm hearing with BCIT, the President and I have agreed that the following topics will be off-limits during the hearing. Due to the sensitive nature of the cybersecurity attack, it is imperative that we do not ask BCIT to expose existing vulnerabilities or weaknesses. Therefore, please avoid the following topics:

1. Specific details of the investigation (including the who, what, and how)
2. Status of the FBI's involvement
3. Who / what was responsible for the cybersecurity attack
4. Specific questions about our current IT security posture, including security weaknesses, patching still needing to be completed, what data was lost during the cyber-attack
5. How secure the network is today
6. How is the network configured (i.e., segmenting, backups, etc.)

If a question is asked that is within the scope of the above, please note that the CIO will be directed not to answer the question. In addition, the City Solicitor will be present for the duration of the hearing. Should the CIO be asked a question that does not fit the above topics but jeopardizes the City's position, ability to recover, or potentially exposes existing vulnerabilities, the City Solicitor will explain the reason why the question will not be answered. The Administration has agreed that the City Solicitor's response will be in clear and simple terms that explains why answering the question would put the City at additional risk.

Please note that the new **Cybersecurity and Emergency Preparedness Committee** established by Council President Scott will provide a more appropriate forum for us to get answers to these questions. More information on that Committee will follow after guidance is provide by Council President Scott's Office.

Thanks, EC

Eric T. Costello
Baltimore City Council, 11th District
(443) 813-1457 (mobile)
(410) 396-4816 (office)
eric.costello@baltimorecity.gov



FISCAL 2020 BUDGET PRESENTATION CITY COUNCIL

JUNE 7, 2019

**Michael S. Harrison
Police Commissioner**

Budget Highlights

- Fraternal Order of Police negotiated new contract in 2018
- \$11M State funding for IT upgrades
- \$5M replacement of Police radios
- \$1.2M for the 1st phase of Taser upgrades
- \$2M to fund key positions to implement new technology
- \$400k for increased capacity to fight opioid epidemic
- Professionalization Plan Phase 1
- Reduction of \$2.4M for non-personnel items

Patrol

Priority Outcome: Public Safety

Service Number: 622

Fiscal 2020 Recommended: \$202,444,391

Service Description

This service patrols the City and is comprised of nine police districts, their respective Neighborhood Service Units (to include Sector, Administrative, Inner Harbor, Casino and Downtown Foot Deployment, and Operations Units) along with the Adult and Juvenile Booking Section.

Major Budget Items

- Fraternal Order of Police (FOP) negotiated a contract in November of 2018 that increases officer salaries, and institutes a new schedule that is expected to reduce the need for overtime.
- The budget transfers 515 positions to other services and reorganizes positions for a professionalization initiative.
- The budget includes \$1.2m for replacement of Tasers.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of time patrol officers spend on proactive policing	16%	14%	29%	25%	30%	30%
Outcome	Total # of crimes reported	46,582	49,024	51,262	38,933	45,000	37,500

Crime Investigation

Priority Outcome: Public Safety

Service Number: 623

Fiscal 2020 Recommended: \$53,498,966

Service Description

This service is responsible for investigating all serious crimes against persons, which include murder, rape, robbery and aggravated assault. The service is also responsible for investigation of sex offenders and the sex offender registry.

Major Budget Items

- 131 positions transferred from Service 622.
- Defunds 9 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Homicide Clearance Rate	41%	28%	55%	43%	60%	59%
Effectiveness	Violent Crime Clearance Rate	42%	20%	20%	32%	40%	40%

Target Violent Criminals

Priority Outcome: Public Safety

Service Number: 624

Fiscal 2020 Recommended: \$52,746,294

Service Description

This service conducts criminal investigations and enforcement related to violent individuals, violent drug organizations, and gangs. This service includes task force groups that work alongside partner federal agencies, the VICE Unit, the undercover unit, gang unit, and Criminal Intel Unit. The service also includes the Warrant Apprehension Task Force, which apprehends wanted individuals, as well as the Regional Auto Theft Task Force.

Major Budget Items

- 76 positions transferred from Service 622.
- Defunds 17 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of gun arrests	229	627	1,285	229	1,300	325
Effectiveness	% of arrests that include a felony charge	46%	42%	21%	34%	45%	45%

Special Operations – SWAT/ESU

Priority Outcome: Public Safety

Service Number: 625

Fiscal 2020 Recommended: \$10,877,390

Service Description

The Special Weapons and Tactics (SWAT) service deploys to all barricade and hostage incidents along with high risk warrants. SWAT also deploys to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Major Budget Items

- 10 positions transferred from Service 622.
- Defunds 6 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of SWAT deployments for high risk warrant service	177	154	142	155	175	175
Outcome	# of felony arrests assisted by SWAT (CY)	165	142	103	115	150	125

Operational and Analytical Intelligence

Priority Outcome: Public Safety

Service Number: 626

Fiscal 2020 Recommended: \$16,293,428

Service Description

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. In addition, this service is responsible for enhancing administrative and operational functions through the use and development of technology solutions. This service includes units such as the Watch Center, CitiWatch, Information Technology and Comstat.

Major Budget Items

- 43 positions transferred from Service 622.
- Elimination of \$750k one-time start up funding for Strategic Decision Support Centers

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Cyber & Electronic Crimes Units Investigations	1,384	1,229	988	1,862	1,000	1,500
Effectiveness	Arrests attributable to CCTV Intelligence	629	692	350	272	700	320

Emergency Communications

Priority Outcome: Public Safety

Service Number: 627

Fiscal 2020 Recommended: \$14,064,986

Service Description

The Service is responsible for dispatching emergency and non-emergency police services. The service was transferred from the Mayor's Office of Information Technology (MOIT) in Fiscal 2017 to enhance the efficiency of the dispatching calls service to officers.

Major Budget Items

- \$5m for the purchase of new radios to replace those that are past their useful life.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of 911 calls for service	855,712	830,378	977,437	780,263	850,500	700,000
Output	% of calls for service diverted from Patrol to Telephone Reporting Unit	2.41%	4.40%	1.75%	1.00%	5.00%	15.00%

Internal Affairs

Priority Outcome: Public Safety

Service Number: 628

Fiscal 2020 Recommended: \$12,995,906

Service Description

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force, and criminal activity. In addition, this service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI taskforce.

Major Budget Items

- 26 positions transferred from Service 622.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of investigations completed - six months	82%	37%	52%	30%	60%	60%
Outcome	# of discourteous complaints (per 100 officers)	3.5	3.8	3.4	2.8	3	3.1

Manage Police Records

Priority Outcome: Public Safety

Service Number: 632

Fiscal 2020 Recommended: \$7,483,083

Service Description

This service is responsible for managing police records by reviewing, processing, storing, and disseminating all offense reports and processing offense report follow-ups initiated by police. The service performs a variety of functions that can be broadly categorized as data management, quality compliance, validation, and the Hot Desk, which provides information on warrants and missing persons.

Major Budget Items

- The budget includes 8 positions transferred from Service 622 to reflect where the personnel are assigned.
- The budget also transfers an Accounting Assistant II to Service 621: Administration and Information Technology.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	15	20	15

Crowd, Traffic & Special Events Management

Priority Outcome: Public Safety

Service Number: 634

Fiscal 2020 Recommended: \$11,610,040

Service Description

This service enforces motor vehicle laws, provides traffic/crowd control during events, manages the coordination of special events within the City, and investigates all departmental vehicle accidents and other accidents that result in life-threatening injuries or deaths.

Major Budget Items

- 9 positions transferred from Service 622 to reflect where personnel are assigned.
- 1 vacant Police Officer position defunded for professionalization initiative.
- This budget includes payment to Department of Transportation to support crossing guards.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of accidents investigated (including all BPD accidents and all fatal or serious civilian vehicle accidents)	767	821	782	712	750	800
Output	# of special events staffed (including sporting events)	240	207	251	262	260	270

Recruitment and Training

Priority Outcome: Public Safety

Service Number: 635

Fiscal 2020 Recommended: \$22,622,468

Service Description

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. The Professional Development and Training Academy trains recruits and conducts annual in-service training for the entire police force.

Major Budget Items

- 44 positions transferred from Service 622: Police Patrol and 2 positions from Service 637: Special Operations-K-9 and Mounted Unit.
- A transfer payment to DHR for promotional testing is eliminated in this budget.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of recruits hired	95	99	153	250	300	250
Outcome	% of hires remaining in Police Department for five years	50%	65%	45%	45%	60%	55%

Special Operations – K9 & Mounted

Priority Outcome: Public Safety

Service Number: 637

Fiscal 2020 Recommended: \$4,509,328

Service Description

This service is responsible for a five-horse mounted unit and a K-9 unit consisting of 27 dogs. The Mounted Unit is deployed for holidays, events, and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations, most often related to crime or homeland security activities.

Major Budget Items

- The budget includes \$258,468 for rent and utilities for the new stable.
- Defunds 4 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of events staffed by the Mounted United	175	154	167	167	180	180
Effectiveness	% of K-9 deployments resulting in drug seizure	36%	26%	23%	30%	30%	40%

Marine Unit

Priority Outcome: Public Safety

Service Number: 638

Fiscal 2020 Recommended: \$2,765,832

Service Description

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks, and port security. The Baltimore Police Marine Unit is responsible for patrolling over 60 miles of waterways within the jurisdiction of the City of Baltimore. Large sites such as the Horseshoe Casino, Under Armour headquarters, and Inner Harbor marketplace attract thousands of people every day and directly border the water.

Major Budget Items

- This budget includes funding for a Federal Port Security grant.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Homeland Security checks by Marine Unit	3,500	3,500	3,500	4,000	4,700	5,000
Output	#of Marine Unit Calls for Service	302	436	529	593	500	650

Special Operations – Aviation

Priority Outcome: Public Safety

Service Number: 640

Fiscal 2020 Recommended: \$7,054,321

Service Description

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, and environmental crime enforcement. The service also assists with barricades, hostage and sniper incidents, emergency situations, and special events.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of aviation support requests for service	40,810	40,856	7,517	25,618	8,000	30,000
Outcome	# of helicopter arrest assists	265	234	358	403	300	450

Crime Laboratory and Evidence Control

Priority Outcome: Public Safety

Service Number: 642

Fiscal 2020 Recommended: \$23,609,404

Service Description

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore.

Major Budget Items

- The budget creates 4 Forensic Scientist positions to enhance its capacity to combat fentanyl, a deadly synthetic opioid.
- As part of professionalization, budget creates 35 crime lab technicians and administrative positions.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Target	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% of requests complete yearly	85%	81%	62%	68%	75%	75%
Outcome	Days to eradicate existing backlog in all units combined	555	1,218	979	2,962	700	800

QUESTIONS

S.T.A.R.S. SYSTEM – Complaint Intake Form

OFFICE OF PROFESSIONAL RESPONSIBILITY LA OFICINA DE RESPONSABILIDAD PROFESIONAL
BALTIMORE POLICE DEPARTMENT DEPARTAMENTO DE POLICIA, BALTIMORE

S.T.A.R.S. SYSTEM – Complaint Intake

SISTEMA DE S.T.A.R.S. – Ingreso de Quejas

S – Systematic T – Transparent A – Accessible R – Responsive S – Secure
S – Sistemático T – Transparente A – Accesible R – Responsivo S – Seguro

The BPP's Office of Professional Responsibility (OPR) is the primary agency responsible for investigating and resolving complaints against Baltimore Police officers and civilian employees.

The mission of OPR is to provide members of the public and BPP employees with the opportunity to review and address complaints against police officers and civilian employees. OPR is committed to providing a fair and equitable process for the resolution of complaints and to ensuring that all complaints are handled in a consistent and timely manner.

How to file a complaint

- Online via the BPP website: <http://www.baltimorepolice.org/complaints>
- Email: Complaint@baltimorepolice.org
- 24-Hour Toll-Free Complaint Intake Hotline: 1-833-288-7245
- Telephone: Office of Professional Responsibility: 410-396-2300
- In-Person at any district police station
- U.S. Mail

If you do not wish to file a complaint at a police district, you may file a complaint in-person or by calling any of the following locations:

- Email: Complaint@baltimorepolice.org
- 24-Hour Toll-Free Complaint Intake Hotline: 1-833-288-7245
- Telephone: Office of Professional Responsibility: 410-396-2300
- In-Person at any district police station
- U.S. Mail

If you do not wish to file a complaint at a police district, you may file a complaint in-person or by calling any of the following locations:

Si no desea presentar una queja en las oficinas de policía, puede presentar una queja en persona o por llamada a cualquier de los siguientes lugares:

- Office of Professional Responsibility: 2524 Wt Ave, Baltimore, MD 21218, 410-396-2300
- Human Relations Council: 6 Saint Paul Street, Baltimore, MD 21202, 410-767-6600
- Legal Aid Bureau: 500 E. Lexington Street, Baltimore, MD 21202, 410-539-5300
- Civilian Review Board: 7 E. Redwood St., 9th Fl., Baltimore, MD 21202, 410-396-3151



Accountability and Transparency are key to *sustained* culture change.

S.T.A.R.S. SYSTEM – Complaint Intake forms are bilingual!

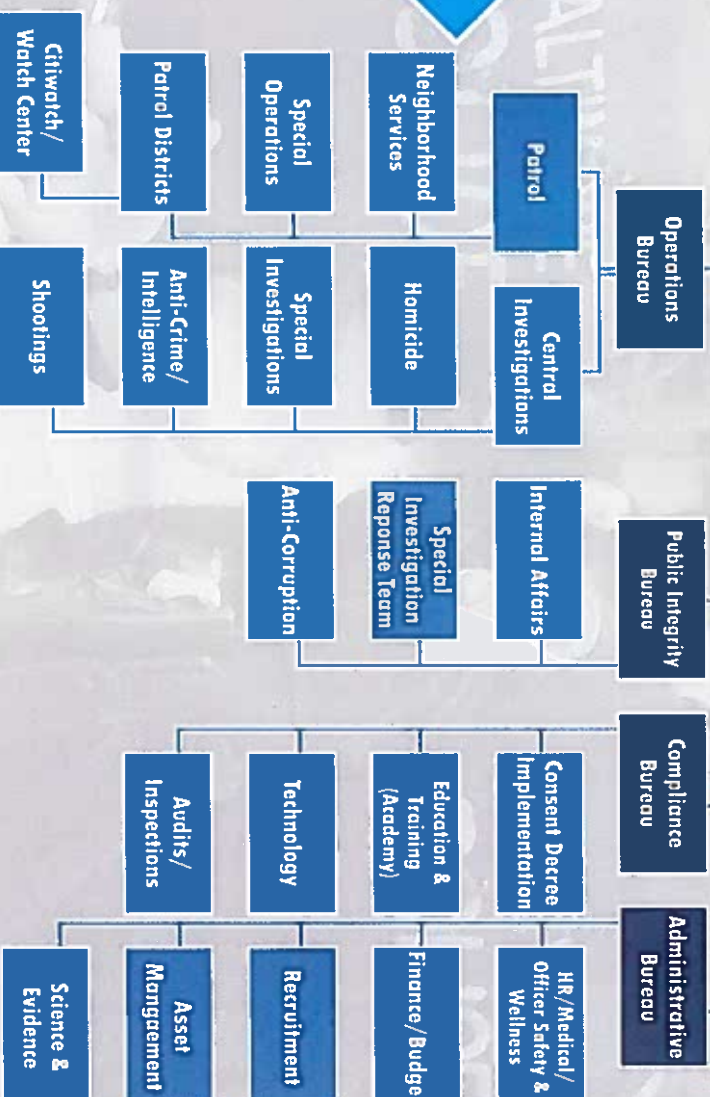
Current Budget Service Areas in FY20 Budget

- Administration
- Patrol
- Crime Investigation
- Target Violent Criminals
- Special Operations —SWAT/ESU
- Operational and Analytical Intelligence
- Emergency Communications
- Internal Affairs
- Manage Police Records
- Crowd, Traffic & Special Events Management
- Recruitment and Training
- Special Operations — K9 & Mounted
- Marine Unit
- Special Operations — Aviation
- Crime Laboratory and Evidence Control

Reorganized Service Areas will reflect new structure and enhanced accountability

New Streamlined Organizational Structure

OFFICE OF THE POLICE COMMISSIONER



City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

6, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

Thurs

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing for additional information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

Enactment No: 19-255

BUDGET HEARINGS - FISCAL YEAR 2020

Hearing called to recess until June 7, 2019.

ADJOURNMENT



CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Thursday, June 6, 2019

Time (Beginning): 9:00 AM

Time (Ending): 4:35 PM

Location: Council Chambers – **BUDGET HEARING**

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac 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 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 checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers

(This is not an attendance record.)

June 6, 2019

- Tonya Miller, CHARM TV
- Chris Ryer, Planning
- Reginald Moore, Department of Recreation and Parks
- John Anderson, Sheriff's Office
- Andre Davis, Law Department
- Tisha Edward, Mayor's Office of Children and Family Success
- Andre Bundry, Office of African-American Male Engagement
- David McMillian, Office of Emergency Management
- Nilson Ford, Fire Department



Major Issues Discussed

1. **On Thursday, June 6, 2019** representatives from several agencies came before the committee/council members to discuss their proposed budgets for the upcoming fiscal year which begins on July 1, 2019. **A copy of all PowerPoint presentations are in the bill file.** The first hearing began at **9:00 AM** and the last hearing ended at **4:35 PM**. The committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Following are some highlights of discussion and/or concern:

I. CharmTV – All Services

- How many positions do you have?
- How many more positions do you need?
- What would be the cost for getting additional positions?
- Who currently runs the social media?
- Concern – have not received a tweet since February 2019!
- My community; especially the senior population loves to watch CharmTV!
- The last video I saw on Instagram was in 2018 – is of concern!
- When you are doing documentaries for certain parts of the city I hope you will reach out to the councilmembers for their input! The great thinks councilmembers are during in the community!
- Three new positions
 - What will be their duties?
- In the budget book there is a \$128,00 increase. What capital expenses are these for? **Answer: We are looking for a new building to re-locate too!**
- Suggestion: Morgan State University has “film” space; this might be an opportunity for you to relocate!
- Equity Coordinator
 - Do you have one? **Answer: No**
- Tell us about some of your initiatives now in place to address this issue!
- How much revenue was received for subscribers’ fees?
- Comments/Concerns: At a prior hearing I requested information regarding how much it would cost to broadcast and streamline hearings for the council! I have not received the information yet!
- Who decides what events and/or hearings are to be prioritized when there are conflicts with timeslots? Talk about the process!
- Recording events in councilmembers’ districts is not happening! Is there a way to stream up?
- We would like all meetings of the city council “streamed and/or televised.”
- What is the law for “what your capital funds” can be spent on?

- Years ago Baltimore city use to be a “hot place” for film! We need to re-claim it!
- Comments regarding Baltimore City Public Schools’ new Office form Community Engagement!
 - This is an opportunity for CharmTV to partnership with the BCPSS!
 - Comments regarding the importance of “Thinking outside of the box”
- Comments regarding the upcoming Health Fair (September) at Pimlico!
 - This will be a good opportunity for residents to get free health care for the day!
 - It is also another opportunity for you to partnership with same!

II. Planning – All Services and Capital Budget

- Who in Planning makes the maps?
- Neighborhood Impact
 - What is the status of this work?
 - How many positions are budgeted for this work?
 - Per President Scott:
 - Thank you for your commitment to equity issues and your work with other agencies!
- Comments/Concern: While looking through an equity lens the past Capital Improvement Plan for West Baltimore had a big void! So inequitable! A total ignoring of West Baltimore! Tell me if I am wrong!
- Were any markets opened in West Baltimore?
- Public housing in Chicago was used as a brick and mortar for food! Can this be something we imitate?
- To Planning Director
 - Is this your budget or was it already set-up before you took office?
 - Is there anything you would like to add to it? **Answer: Yes, a food policy and one other enhancement**
- **Request by Schleifer: Can you keep the Council posted on the inventory assets at least every six (6) months?**
- Thinking of a primary outcome, what would it be for you that have not been done in prior years? **Answer: It would be in the Impact Investment Area**
- Sustainability Commission and Green Efforts
 - There are several amenities at the Clyburn Arboretum (a lot is offered here)
 - We could bring farmers there

- Need a gathering to discuss and learn about things offered there
 - Partnership with Recreation and Parks
 - Do you want to speak to this?
- Middle Neighborhoods
 - How is Planning defining “middle neighbors?”
 - Are middle class neighborhoods the same as middle neighbors?
 - For several reasons it brings me to question middle neighbors unless you add density to it!
 - Who is on the Middle Neighbors’ task force?
- Forest Park Area
 - A lot of vacant houses have been neglected and have squatters and drug activity!
- Capital Improvement Plan Network
 - Concern: Have been in office for 2 ½ years and have not be able to place one project in the CIP! How am I supposed to delivery for my constituents?
 - There is definitely a need for a conversation between Planning, Mayor’s Office and Councilmember Dorsey regarding this issue!
- Development Issues and/or Concerns
 - Concern: Need for buying or doing anything with some of the properties in the 14th!
 - There is something wrong here!
 - We need to bring development where it is needed! It is about equality!
 - Concern: Destroying green space
 - Hope that Waverly is seen as a middle neighborhood so they can get some help!
 - We need an equity lens so all residents feel connected!
 - Is there a way for all I have said to be placed into an equity lens by Planning?
- Bowley’s Lane Improvement have been removed! **Request by Sneed: Please research this and respond back in written.**

III. Green Infrastructure

- Park Maintenance
 - Which projects are being funded with the \$6 million?
 - Earlier you stated that the State Legislature have a lot of say in how Project Open Space funds will be allocated! Please elaborate about same.
 - When do you determine or start to compile what is needed for Project Open Space?

- What will be the best time for the council or residents to meet with you for requests?
- Human Trafficking Issues/Concerns
 - Affects quality of life
 - The importance of partnerships
 - Better lighting is needed in parks for illegal activities
 - Small parks also need to be taken care of!
- Green Space Maintenance
 - Challenge: To doing things in more creative ways!
 - Planting different things to reduce costs
 - Per Burnett: Would be happy to sit-in with the research!
- Partnerships with City Schools – some concern
 - 21st Century Schools could be potential play space for our kids!
 - Possibility of the playgrounds on school properties be made available to the public
 - The ultimate goal is to serve children and families!
 - Concerned about missed opportunities!
 - What is your thinking about these partnerships?
 - If there is any work that the councilmembers can do to facilitate partnerships let us know!
 - Goal: Keeping recreation space open and available as long as we can!
- Overgrown Trees
 - What is the backlog for getting trees pruned?
 - What is the cycle for same?
 - Do you prioritize duties when crime rates are high in a given area to prune trees needed?
 - Is that a combination of in-house and contractors for services needed?
 - What is the process for getting new trees planted?
 - Planting trees by neighborhoods:
 - When some people don't want trees can he/she opt out?
 - Do you have a list of the neighborhoods and addresses for where trees will be planted in the fall? **Request by Costello: Provide this list.**
 - General Health of Forest Areas in City
 - Can you talk about the forecast for how well our forest areas can regenerate; specially with the deer population as it is? Also elaborate on the loss of forest in wooded areas!

IV. Recreation and Parks – All Other Services

- Do you have any intention on starting a new facility for special events?
- Can you speak to the City's archery programs and facilities?
 - We would like to see an Archery Program for competition and to be permanent!
- Rangers
 - The Rangers are not equipped with the tools needed for enforcement power!
 - What resources do you need to empower them to do their jobs adequately?
 - Do we need to change our laws to empower our Rangers to do jobs adequately?
 - Employees need the right tools for enforcement! I plan to follow-up with you on this matter!
- Trauma Informed Recreation Centers
 - Can you talk about some of the work you are doing to gear up for this? What type of training will be available as well!
 - How do we prevent trauma – is a long term goal!
- Equity Coordinator
 - Do you have one? **Answer: No**
 - Are you providing any training in this area?
 - Where are you with your baseline analysis?
- Do you partnership with squeegee kids?
- Cyberattack
 - a. How soon were you contacted by Mr. Johnson:
 - b. Is your email up and functioning?
- Request by Burnett:
 - Please keep the Council in the loop for upgrades
 - Please keep the Council in the loop for your strategic plan
 - Please incorporate the Council into pertinent conversations (We want to be a part of same)
- Exposure
 - Comments regarding the importance of exposing our youth to resources in other areas (such as the wilderness)
- Facilities
 - c. Can you speak to your efforts to modernize our current facilities; such as WIFI, technology, and etc. to help attract young folks to the facilities and where we are headed with this?
 - d. Recommendation: that you connect with the City's Youth Commissioners for their input

V. Sheriff – All Services

- Cyberattack
 - Were you affected by the attack? **Answer: Yes**
 - Were you advised about how to set up new email accounts?
- Comments
 - Your office continues to bring revenue to the City! We appreciate the good work of your Office
 - We will be looking to see where more resources can be distributed to your budget next year!
- Are your deputies trained to identify domestic violence, trauma and mental health crises?
- Thank you for your presence in community and for your efforts to tackle prostitution in the area!
- Does your office have anything to do with Interstate 83? **Answer: Yes, have limited authority**

VI. Law – All Services

- Cyberattack
 - Are you up and running? **Answer: Yes**
- Legal Team for the FOP
 - What was the total cost for Team and what was the total hours used?
- When water damages occur in houses but is the City's responsibility; what is the backlog for these services?
- Public Information Act – PIA
 - How are the requests processed?
 - What are some of the things requested?
- Workers' Compensation
 - Are there any claims that are similar in nature?
- Lawsuits
 - Lawsuits against Corporations initiated by the City; Wells Fargo is an example; when City received settlements like this, who monitors same?
 - Are there any other pending cases similar in nature?
 - Do you recall what the \$2.5 million settlement was for?
 - Request by Pinkett:
 - How much settlement dollars received and did City ever receive check from Wells Fargo?

VII. Mayor's Office of Children and Family Success (MOCFS)

- Statements:
 - The Office of African-American Engagement has been doing some amazing work!
 - I was glad to see someone bold enough to open up such an Office like this!

- The representative from the MOCFS the background of the Office. Some highlights of same were:
 - The Office was established in early May 2019
 - Goal of the Office is making Baltimore a city where family and children strive and/or succeed
 - Effective July 1, 2019 the Office of African-American Engagement will resolve and begin to report to MOCFS.
 - The Office does need funding but also need partnerships as well; including the City Council!
- I believe this Office is critical! I'm glad it is back!
 - What will it take to fully fund your Office? **Answer: The Office is not funded as of yet! I hope we will be funded in the \$2 million range!**
 - Will your Office partnership with the Mayor's Office of Human Services?
- Merging the Two Offices
 - Is there any other information regarding funding and the merging of the two offices?
- One Day's Work/One Day's Pay
 - Who is this under?
 - Will this initiative still be a part of the budget going forward?
- To Dr. Bundy:
 - Life Coaches – Who are they? How are they recruited?
 - Saving lives – How do you identify which corners and/or locations to go too?
 - **Request by Costello: If you are doing anything in the McCullough Homes; please keep me abreast of same.**
- To Ms. Edwards:
 - How do you look at family support strategies and move forward?
- Per the Costello:
 - Next budget cycle during the budget hearing process we will set-a-side more time for your Office!

VIII. Fire – All Services

- Written Response Sent to Council/Councilmembers Dated June 6, 2019: A copy is in the bill file.
 - The representative from the Fire Department went over the responses with committee/councilmembers. Some highlights of discussion and/or questions asked were:
 - What is the timeframe for getting the work on this study?

- Request by Scott: By the end of this month (June) provide in written, who is going to do the study and what will be the scope of the study!
 - The scope of the study should be worked out by the Fire Department and BBMR.
 - Call reduction should be added to the study!
 - Question asked regarding testing for Pump Operators
- Equity Coordinator
 - Must be a city resident and a direct report to the Chief
 - Baseline Analysis is due in October 2019
- Take Home Vehicles
 - Statement: Forty-two (42) city vehicles are still being used as take homes – is very concerning!
 - The reason and/or justification submitted for taking the cars home is also concerning!
 - Request by Dorsey: I want this investigated; want to know how it is determined. I want a thorough understanding for how the policy is implemented
- Fire Watch
 - Is someone still at the Rosemont Tower?
 - What is the plan? Are they going to be there until doomsday!
 - Where is the other Tower located: Answer: One is located on Valley Street!
 - Request by Dorsey: Provide a comprehensive report on Fire Watch and the Rosemont Tower
- Incident Reports
 - Can the councilmembers get copies of these reports?
- Fees
 - Fees for ambulance services – Can you talk about fees for this service and the future for same?
 - Incident Reports
 - Can the councilmembers get copies of these reports?
- Staffing Model
 - Do you believe it will be completed by its due date?

2. Hearing called to recess until June 7, 2019.

Further Study

Was further study requested?

☒ Yes ☐ No

If yes, describe.

1. See "yellow" highlights above.

M. M. Currin

Marguerite Murray Currin, Committee Staff

Date: June 19, 2019

cc: Bill File

OCS Chrono File

SCHEDULE - REVISED JUNE 5, 2019

DAY 4: THURSDAY, JUNE 6, 2019

Agency/Panel/Topic

Start Time End Time Total Time

CharmTV - All Services - (Under Cable & Communications)

CharmTV

VOLUME 2, Pages 23 thru 30

Mayor's Office of Cable and Communications

VOLUME 2, Pages 23 thru 30

1 HOUR

10:00 AM

9:00 AM

Planning - All Services and Capital Budget

Planning

VOLUME 2, Pages 293 mthru 317

1 HOUR

11:00 AM

10:00 AM

Green Infrastructure

Recreation and Parks

VOLUME 2, Pages 433 thru 477

Planning

VOLUME 2, Pages 293 thru n317

Department of Transportation

VOLUME 2, Pages 513 thru 584

30 MINUTES

11:30 AM

11:00 AM

Recreation and Parks - All Other Service

VOLUME 2, Pages 433 thru 477

2 HOURS

1:30 PM

11:30 AM

LUNCH

30 MINUTES

2:00 PM

1:30 PM

Sheriff - All Services

Sheriff's Department

VOLUME 2, Pages 479 thru 497

30 MINUTES

2:30 PM

2:00 PM

Pg 1 of 2

Law - All Services 2:30 PM 3:00 PM 30 MINUTES

Law Department

VOLUME 1, Pages 369 thru 394

Mayor's Office of Children and Family Success - ALL SERVICES 3:00 PM 3:30 PM 30 MINUTES

SEE ATTACHED PAPERWORK

Fire - All Services 3:30 PM 6:30 PM 3 HOURS

Fire Department

VOLUME 1, Pages 137 thru 178

Office of Emergency Management - (Under Fire Department)

VOLUME 1, Pages 137 thru 178

Page 2 of 2

Mayor Young Creates New Office of Children & Family Success

Thursday May 16th, 2019



Bernard C. "Jack" Young
Mayor,
Baltimore City
250 City Hall - Baltimore Maryland 21202
(410) 396-3835 - Fax: (410) 576-9425

Better Schools. Safer Streets. Stronger Neighborhoods.

FOR IMMEDIATE RELEASE

CONTACT
James E. Bentley II
(443) 257-9794

james.bentley2@baltimorecity.gov

BALTIMORE, MD. — Mayor Bernard C. "Jack" Young has created a new city office with a singular charge: to make sure Baltimore City's children and their families have the resources and supports they need to be successful. Effective July 1, the Mayor's Office of Children & Family Success will cultivate partnerships, develop policies and identify innovative opportunities to support young people citywide.

Mayor Young has hired Tisha Edwards to lead the new office. A leader in both K-12 and higher education with deep youth policy experience and advocacy roots, Edwards will start her new role Monday, May 20. Over the next several weeks, she will work with the mayor's executive leadership team to make sure the Office of

Children & Family Success is up and running July 1, the start of the city's new fiscal year.

"I have always been a champion for Baltimore's young people, and during my mayoral administration I will continue to make it a priority to put children first. And we will do that with an office solely focused on our young people leading the way," says Mayor Young. "Tisha Edwards has spent her entire professional life working on behalf of children, as education administrator, strategist and executive. She is passionate about and determined to do right by young people. I cannot imagine anyone else in this new and much-needed role of 'chief youth advocate' for Baltimore City."

Prior to her most recent roles as CEO of BridgeEdU, Executive Vice President of the JS Plank and DM DiCarlo Family Foundation and Chief of Staff and lead education and youth policy adviser to former Mayor Catherine Pugh, Edwards spent a decade in Baltimore City Public Schools as high school principal, Chief of Staff and interim CEO.

"I am excited for the opportunity to elevate, support and expand the vast work happening across the city on behalf of our children and families," says Edwards. "The Mayor's Office of Children & Family Success is charged with leveraging every available community asset and government resource to position Baltimore's children to reach their full potential. By championing a high-quality educational system, cultivating robust and meaningful enrichment opportunities and connecting families to resources that support financial well-being, we will create urgency and momentum to improve the quality of life for Baltimore's children and families."

###

M-R: Cable and Communications

Priority Outcome: Accountability & Transparency

Service Number: 876

Fiscal 2020 Recommended: \$1,644,756

Service Description

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, residents and the private sector with media and video production services. The service also provides multiple platforms (television, internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, residents and business have to offer the Baltimore community.

Major Budget Items

- This service maintains government transparency as its top priority.
- While maintaining its high level of government transparency, CharmTV has allocated resources toward increased story-telling to highlight many of the current administration's higher-profile initiatives.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of government transparency programming hours	6,888	6,840	7,207	6,734	6,500	6,500
Output	# of primetime programming hours	1,872	1,920	1,553	705	1,900	1,900

City of Baltimore Department of Planning

FY 2020 Budget Presentation

City Council

June 6, 2019

Chris Ryer

Director



DEVELOPMENT OVERSIGHT & PROJECT SUPPORT

Priority Outcome: Economic Development & Jobs

Service Number: 761

Fiscal 2020 Recommended: \$1,213,217

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth, leading to an increase in the number of families choosing to stay in Baltimore and choosing to locate here, and subsequent growth in the City's tax base.

Major Budget Items

- The recommended funding level includes a Design Planner II and an Operations Officer V.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	90%	85.7%	90%	100%	80%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.18	1.27	1.21	1.20	1.20	1.20

HISTORIC PRESERVATION

Priority Outcome: Quality of Life

Service Number: 762

Fiscal 2020 Recommended: \$926,945

This service focuses on historic preservation that strengthens Baltimore's neighborhoods by preserving and enhancing the historic character of communities, which attracts new investment by homeowners and businesses, helps prevent vacancy and abandonment, helps eliminate blight, and increases tourism in the City. This service provides staff for the City's Commission for Historical & Architectural Preservation (CHAP), a mayoral-appointed body (Ord. 64-229). CHAP staff recommends landmarks and historic district designation, issues permits for exterior work to local historic properties, manages the Baltimore historic structures tax credit program, restores Baltimore's historic monuments, and provides preservation recommendations to city agencies and organizations.

Major Budget Items

- The recommended funding level reduces funding for unallocated Federal, State, and Special grants to reflect funding patterns over the past several years.
- The recommended funding maintains current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	434	249	450	281	400	307
Outcome	% of eligible properties in Baltimore with local or national designation	37%	37%	38%	39%	39%	40%

COMPREHENSIVE PLANNING AND RESOURCE MANAGEMENT

Priority Outcome: Quality of Life

Service Number: 763

Fiscal 2020 Recommended: \$3,712,996

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

Major Budget Items

- The recommended funding level includes \$650,000 in funding for a new Asset Management initiative to develop a system for a City-wide inventory of assets, which will help forecast and prioritize capital investment. This initiative includes funding one position.
- The budget includes funding for legally-required posting or advertising of General Obligation Bond Questions.
- The allocation of Pimlico Impact Aid shifts from year to year according to the Pimlico Local Impact Aid Spending Plan. Compared to Fiscal 2019, less funds were allocated in Fiscal 2020 for certain community grants, resulting in a reduction in the Special Funds allocation within Planning's operating budget. However, the total funding from the Pimlico Impact Aid has not decreased across the City's capital and operating budgets.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of external stakeholders engaged	N/A	7,881	6,350	6,931	6,000	6,000
Efficiency	Average # of days for basic permit review	2.6	2.5	1.7	2.0	3.0	3.0

PLANNING FOR A SUSTAINABLE BALTIMORE

Priority Outcome: Quality of Life

Service Number: 765

Fiscal 2020 Recommended: \$2,694,912

This service funds the Baltimore Office of Sustainability (BOS), which was created by ordinance and is guided by the Baltimore Sustainability Plan (2019) that lays out a broad, inclusive, and community responsive sustainability agenda. The Office also provides staff support to the Baltimore Commission on Sustainability and supports the implementation of the Baltimore Green Network Plan. The service enforces State and Federal mandated regulations of Floodplain Management, Critical Area Management Program and the Forest Conservation Act, as well as the City's new landscape regulations and disaster planning.

Major Budget Items

- The recommended funding level includes \$250,000 for the Healthy Food Priority Area initiative, which will provide funding in Healthy Food Priority Areas in order to increase equitable access to healthy food through a multipronged approach at different types of retail outlets.
- The budget includes a reduction in Special Funds with the conclusion of a multi-year grant, Exelon, that provided over \$2.6 million of funding in Fiscal 2019.
- The budget eliminates funding for one vacant City Planner II position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	11%	10%	18%	21%	21%	24%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	N/A	N/A	18,561	18,000	29,000

ADMINISTRATION

Priority Outcome: Quality of Life

Service Number: 768

Fiscal 2020 Recommended: \$1,681,666

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Major Budget Items

- The recommended funding level continues funding for contractual personnel and supplies in support of the 2020 Census. This project will work to ensure the most accurate count of all populations in Baltimore, especially targeting the hardest to reach populations, through participations in community events across the City.
- The budget includes \$250,000 of anticipated funds from the State to support the 2020 Census project.

CAPITAL BUDGET

By City Charter, each year the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates. The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

October:	Planning sends instructions & fund source targets to City agencies
December:	Agency requests are due back to Planning
Dec – Feb:	Planning performs detailed review of requests
January:	Select agencies present CIP priorities to Planning Commission
Feb – March:	Planning Commission reviews and approves CIP
March – May:	Board of Finance and Board of Estimates approve six-year CIP
June:	City Council adopts capital budget for the budget year

Budget Targets

Planning staff, working with the Administration, then provides agencies with target ranges. Agencies receive their target ranges in the fall of each year, prior to submitting project requests.

CAPITAL REQUEST EVALUATION CRITERIA

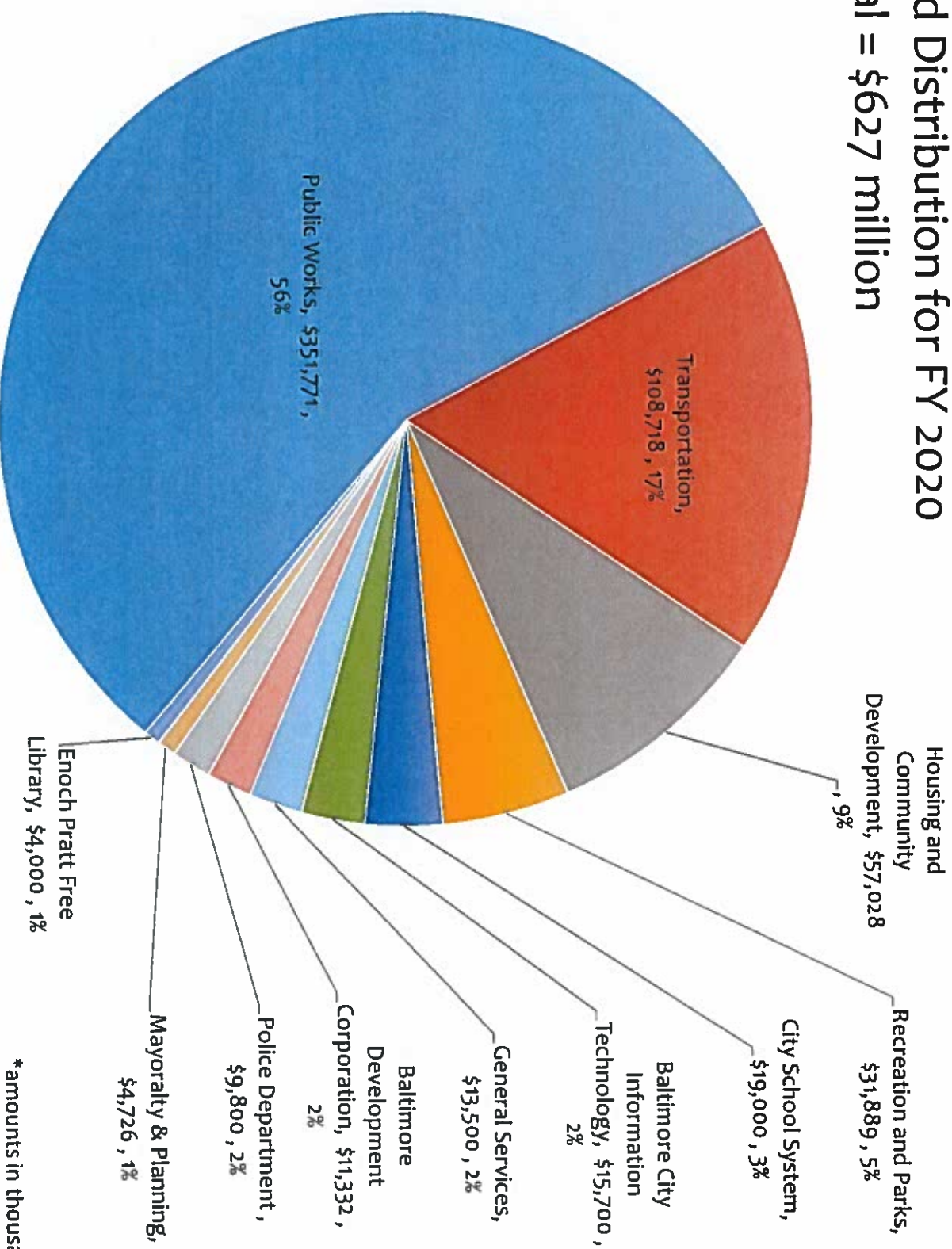
- Necessary to protect public health and safety
- City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfills a state or federal mandate
- Necessary to implement a priority housing or economic development project
- Promotes private-public partnerships
- Implements the City's Comprehensive Master Plan, area master plans and/or agency/institution's master plan
- Implements the City's Sustainability Plan
- Agency has prioritized project
- Promotes equity

CAPITAL FUND SOURCES

- **General Obligation Bonds (GO Bonds)** – With voter approval, the City borrows money for specific improvements by selling general obligation (G.O.) bonds.
- **General Funds** – Revenue received from various payments to the City, such as property taxes and sale of property.
- **General Funds (HUR)** – State Highway User Revenues allocated by formula.
- **MDOT County Transportation Revenue Bonds** – Bonds issued by the Maryland Department of Transportation to be repaid with future General Fund Highway User Revenue.
- **State Funds** – Includes Program Open Space, Local Impact Aid, and other State funds
- **Federal Funds** – Includes Community Development Block Grants, Federal Highway Administration, and other federal funds
- **Water and Wastewater Revenue Bonds** – Bonds issued to be repaid with future revenues, such as those from water/sewer services and conduit fees.
- **Utility Funds** – Funds from current operating revenues such as water bills and conduit fees.
- **Other** – County Grants, Local Impact Aid, private monies, offset/impact funds, etc.

CAPITAL BUDGET

Fund Distribution for FY 2020
Total = \$627 million

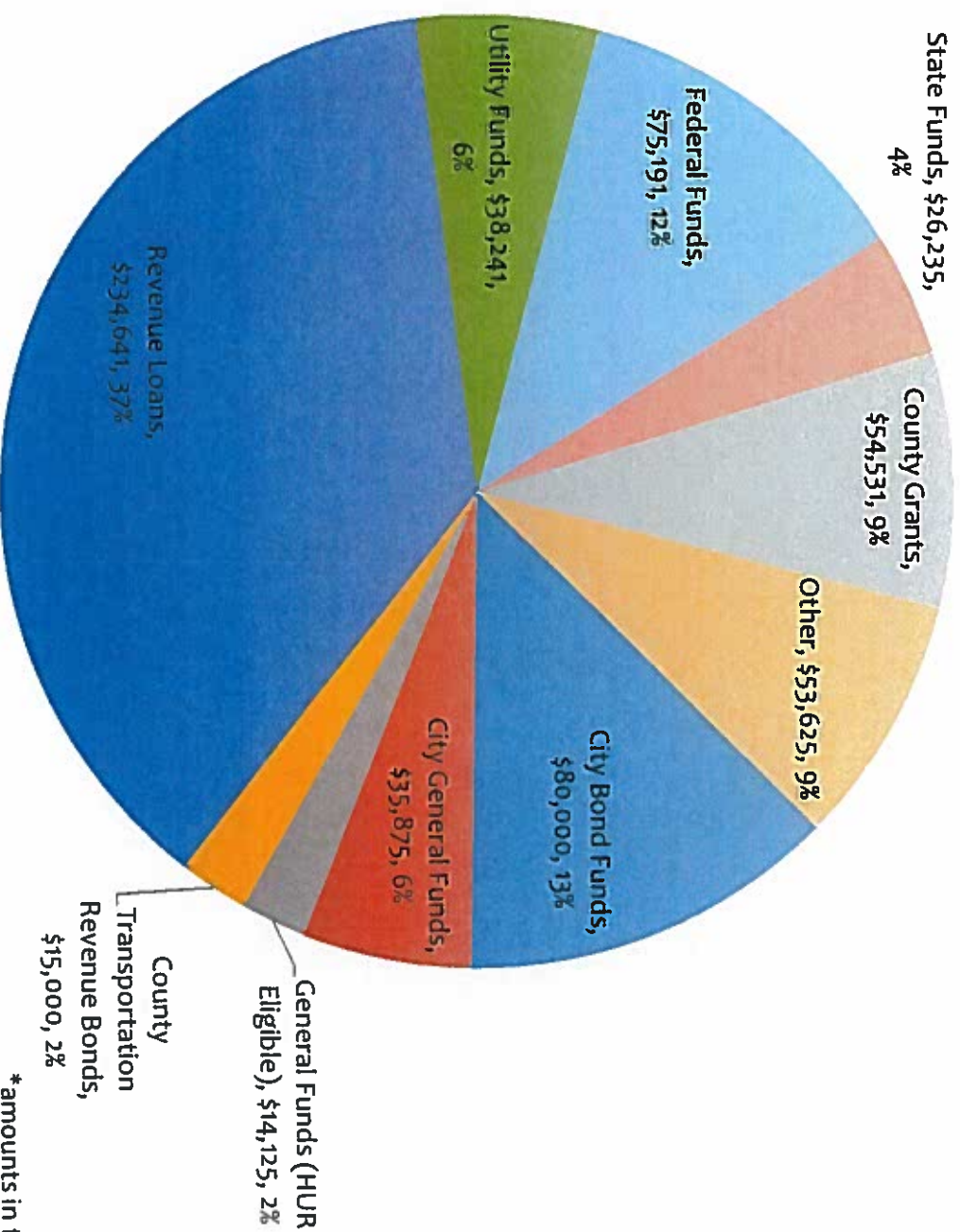


* amounts in thousands

CAPITAL BUDGET

Sources of Funds for FY 2020

Total = \$627 million



* amounts in thousands

CAPITAL BUDGET

FY 20 Budget Highlights

Youth and Families

- \$19 million for school renovations and improvements
- \$32 million for recreation and park improvements
- \$4 million for libraries
- \$1.7 million for implementing plans and projects around 21st Century Schools

Healthy Communities & Safe Neighborhoods

- \$15 million for demolition and stabilization
- \$3.7 million for Housing Repair Assistance
- \$5 million for Affordable Housing
- \$3 million for Community Catalyst grants
- \$1 million for Green Network

Vibrant Economy

- \$6 million for major redevelopment projects
- \$3 million for Baltimore Homeownership Incentive Program
- \$5.1 million for public markets
- \$1 million for cultural organizations

Infrastructure

- \$347 million in water, wastewater, and stormwater projects
- \$30 million in street and intersection improvements
- \$19.7 million in bridge projects
- \$11.9 million for City facilities
- \$23 million for conduit
- \$25.5 million for information technology

Park Maintenance

Priority Outcome: Quality of Life

Service Number: 646

Fiscal 2020 Recommended: \$15,975,139

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes: cleaning/replacing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails and mowing grass. This service also mulches trees, supports special events and removes leaves/snow.

Major Budget Items

- \$1,986,800 in Casino funding is dedicated to the operating costs of new and expanded recreation facilities.
- This budget includes funding to support the Park Maintenance Apprentice program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of City-maintained park playgrounds	113	113	114	120	120	120
Effectiveness	# of playgrounds with 100% functional components	108	75	72	77	92	85

Urban Forestry

Priority Outcome: Quality of Life

Service Number: 654

Fiscal 2020 Recommended: \$4,476,641

Service Description

This service provides general maintenance of City street and park trees, including inspecting, removing, planting, pruning, watering and mulching. This service also manages trees on public property and right of way, an on private property through the Tree Baltimore Initiative.

Major Budget Items

- The recommended funding will maintain the current level of services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total # of trees planted by city crews	750	750	750	2,002	2,000	2,000
Effectiveness	% of trees remain healthy after two years of planting	78%	94%	95%	92%	95%	95%

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Friday, June 7, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing Schedule for detailed hearing information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

Enactment No: 19-255

BUDGET HEARINGS - FISCAL 2020

Hearing was called to recess until June 11, 2019.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Friday, June 7, 2019

Time (Beginning): 9:00 AM

Time (Ending): 10:15 PM

Location: Council Chambers – **BUDGET HEARING**

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac 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 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 checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers

(This is not an attendance record.)

June 7, 2019

- Letitia Dzirasa, Health Department
- Mary Beth Haller, Health Department
- Heang Tan, Health Department
- Jerrienne Anthony, Mayor's Office of Homeless Services
- Daniel Ramos, Finance Department
- Steve Sharkey, Department of General Services
- Frank Johnson, Baltimore City Information Technology



- Comment: When the Commission on Aging moved under the Health Department it may have hurt the Commission!
- Comment: I appreciated the Health Department being added to the Mayor's Cabinet!
- We now have a seat at the table but still feel that the Commission on Aging should be a separate agency!
- I will be retiring soon and would appreciate having somewhere to go for advice and other retirees would appreciate it too! I would like to see the Health Department and CARE work towards this goal!
- Trauma
 - There is an unacceptable level of violence in our city!
 - More funds are needed for trauma services and substance abuse!
 - What would it look like to fully fund trauma-informed services? I encourage you to ask for more funding in future years!
- Health Disparities
 - We have some of the best hospitals and public institutions in the world but have such health disparities!
 - There are not enough conversations happening across divisions!
 - We need to change the way we think about these crises!
 - Health disparities by neighborhood(s)
 - Many of these diseases could be prevented!
 - Can you talk about what the Department is doing to fill in these gaps? **Answer: We are focusing on what is causing disparities; the drivers of same. We are also focusing on educating the public.**
- Partnerships
 - Can you talk about your partnerships with BCPSS, Recreation and Parks and others?
- Maternal Health Care
 - Talk about some of your efforts for same.
- Suggestion: That the Health Department partnership with the Mayor's Office for Children and Family Success.
- What area(s) of the city do people seek the most clinical/medical services? **Request by Sneed: Provide a breakdown for same.**

- Beds
 - There are only ten (10) beds available for homeless youth! What is the agency doing to increase capacity and to get new providers? I challenge you to get new providers!
- How do you follow-up on matters relating to service providers?
- With all the outreach efforts in place, what outcomes are you expecting?
- Comments: "The Volunteers of America was a waste of money! It was just a cover-up for encampment clearing!"
- Can you speak to deploying resources to programs like:
 - Bridge Housing
 - Rapid Rehousing
- Youth Homelessness
 - I know it is difficult to track!
 - Can you talk about the Office's efforts for:
 - Tracking data
 - Providing wrap around services
 - Gaps in service, challenges and etc.
- What measures do you use to place homeless people in stable housing? Are there any partnerships with assisted living facilities?

III. Department of General Services – All Services

- Fleet Management – Vehicles
 - Do you know if there is anything in your sustainability plan regarding hybrid vehicles?
 - Will training be provided when the new vehicles are received?
 - How do you come up with the number and types of vehicles needed?
 - How much does gas cost per gallon at city stations?
 - What is the procedure for workers/employees to gain access to the pumps?
- Cyberattack
 - When were you first contacted by Mr. Johnson?
 - Who called you?
 - Did you receive any assistance with temporary email accounts?
- Equity Coordinator
 - Do you have one? Answer: No

- What was unacceptable was your inability to communicate to pertinent parties!
 - We must make sure pertinent information goes out to agencies and the public!
 - Per Mr. Johnson – I apologized and will improve internal and external communication in the future!
- There should be some type of database that have all city employees' emergency contact information on hand! Can we get this requirement to happen?
- This attack occurred on the tail end of the Mayor scandal; that is why it is important to have sound internal and external communication!
- Request by Cohen: Provide a basic fact sheet on what public should be doing in regard to this attack
- Water Bills
 - Broken system
 - Increased costs
- “Folks will be getting larger bills! Have you thought about a financial plan or a program to place them on a payment plan?”
- Did the city have insurance for the cyber security?
- How many external conferences have you attended since you took office and how many of them focused on security?
- Request by Costello: Provide a list of all BOE approved contracts for conferences attended by Mr. Johnson; as well as for all BCIT staff.
- Are there any specific “clearances” required for outside contractors?
- Some discussion regarding \$5 million for new radios for Police Department
- Cyberattacks on other networks
 - We could learn from other people's experience
 - How soon would the city had recovered if the information was given to unlock the system?
 - What can the city do to reduce our reliance on hardware?
- Technical Job Opportunities
 - What can we do to keep and attract young people into these jobs?
 - How can we grow job opportunities? “That is, growing our own tech-talent?”

- Nine districts/all 3 shifts – there is a significant difference between districts!
- Concern: on a given day 25% of the officers on patrol are not working!
- [2,300 officers and 1,200 were assigned to patrol last year! 2,300 and 846 assigned to patrol this year! Please elaborate on these comments!]
- 774 out of 2,300 – where are the other 1,600 officers assigned?
- So, what you are telling me is we still have not allocated enough officers to our Patrol Unit! “We need 846 but only have 774 on board!” Why can’t we get more officers on Patrol? **Answer/Response: We are working now to “right” this Unit!**
- How far into the next fiscal year will we have enough officers in Patrol where we won’t need to use a lot of overtime?
- **Request by Costello: Provide a breakdown for the 2,300 officers; to include:**
 - Physical locations
 - What unit
 - List of the officers out sick
 - Vacancies, and etc.
 - Locator Codes to show where they are actually working
- Concern/Issue: What is preventing us from filling that gap whereas you don’t have to rely so much on overtime?
 - Comment: We must give the Commissioner the opportunity to do his job; it is essential! I have confidence that he will do what is needed in time.
 - Districts
 - How are you going to staff and evaluate each district?
 - What is the timeline for implementing your strategies?
 - Your reforms: Will it have a beginning, middle and ending launch?
 - When we come back next year we want your reforms launched!

- 17.5% of your budget is set-a-side for "Administration"
- Do you think this amount is somewhat high?
- Why shouldn't we cut this service budget this year? We need more details by activity!
- Per Commissioner: The budget before the Committee now does not reflect our organizational structure! The staffing is very different now too!
- Suggestion: Training idea from a one-day event recently attended: "The cadets at the one-day event visited a school; interacted with students; told stories about his/her background and the students lit up with excitement from them being there. I suggest that you have more similar events in the future for the cadets and/or officers."
- Comment: Is very refreshing to have a Commissioner come in front of us and tell what is wrong with their budget! It is the first time in five years; we appreciate it!
- Community Policing/Private Security
 - Comments regarding a pilot program in district
 - Raised over \$40,000 to have a guy in a car/4 hours per day
 - Deployment concern
 - Is hoping that the district will not need him in the future!
 - Do you agree that the community should not have to do this?
 - Request by Scott: Provide the reports for community policing for:
 - This year and
 - Last year!
- Squeegee Kids
 - What is the plan around "squeegee kids?"
 - Give a brief update for same!
 - Keep us updated on your plans!
 - Request by Scott: Please partner with the new office "Mayor's Office for Children and Family Success"
- One hundred (100) New Positions
 - Is the Department on schedule to achieving their target for anticipated overtime savings? **Answer: No**
 - What is the dollar value for the 200 vacancies?
 - We want to see some reductions (overtime) in the budget!
- To Finance:

SCHEDULE

DAY 5: FRIDAY, JUNE 7, 2019

<u>Agency/Panel/Topic</u>	<u>Start Time</u>	<u>End Time</u>	<u>Total Time</u>
Health	9:00 AM	11:00 AM	2 HOURS
Health Department			
VOLUME 1, Pages 199 thru 275			
Homeless Services	11:00 AM	12:30 PM	1 HOUR - 30 MINUTES
Mayor's Office of Homeless Services (Under Office of Human Services)			
VOLUME 2, Pages 185 thru 215			
LUNCH	12:30 PM	1:00 PM	30 MINUTES
Department of General Services - All Services	1:00 PM	2:00 PM	1 HOUR
Department of General Services			
VOLUME 1, Pages 179 thru 198			
Technology - All Services	2:00 PM	5:30 PM	3 HOURS - 30 MINUTES
Baltimore City Information Technology			
VOLUME 2, Pages 215 thru 232			
Law Department			
VOLUME 1, Pages 369 thru 394			
DINNER	5:30 PM	6:00 PM	30 MINUTES
Police	6:00 PM	10:00 PM	4 HOURS
Police Department			
VOLUME 2, Pages 319 thru 378			

Health

Priority Outcome: Quality of Life

Service Number: 303 - Clinical Services

Fiscal 2020 Recommended: \$ 8,061,015

Service Description

• Bureau of Clinical Services provides access to preventive healthcare, diagnosis, and treatment for Baltimore City residents. The Bureau includes 1) STD and HIV clinic and mobile clinic, 2) Baltimore Disease Control (BDC) Laboratory, 3) Tuberculosis clinic, and 4) Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year. These clinics provide a safety net for the most vulnerable people in the city, including those who otherwise would not have access to healthcare. These clinics provide sexual health and wellness services, emergency dental care, and are responsible for the control of tuberculosis, and provide drug treatment to those with substance abuse disorder, including opioid addiction. We prevent and address outbreaks. We provide safety net services to those who are at the highest risk of disease, disadvantaged populations, and those who are not able to seek care elsewhere.

Major Budget Items

- This service receives a number of grants related to the operation of health clinics in Baltimore City.
- The budget includes a federal grant related to sexually transmitted disease and a state grant for mental health.
- The decline in federal funding is driven by the elimination of the Centers for Disease Control's Community Approaches to Reducing Sexually Transmitted Diseases (CAR5) initiative. This is cyclical grant and the Baltimore City Health Department reached the end of the cycle.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of contact investigations for eligible active TB cases initiated	80%	81%	87%	87%	91%	91%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	75%	81%	70%	60%	75%	75%

Health

Priority Outcome: Quality of Life

Service Number: 305 – Healthy Homes

Fiscal 2020 Recommended: \$ 2,912,599

Service Description

is service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, primarily through home visits and inspections reaching approximately 1,200 homes annually. Clients include families affected by lead exposure, families of children with asthma, pregnant women in homes with lead risks, households struggling with bed bugs, and potential foster care households. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Major Budget Items

- The recommended budget funds a Health Program Administrator position.
- The recommended budget reflects several grants for childhood lead poisoning from a variety of sources including the Centers for Disease Control and the State of Maryland.
- The recommended budget transfers an Assistant Counsel position to the Department of Housing and Community Development to better align with programmatic needs.
- The recommended budget shows an increase in State Funds. This increase is driven by additional funding for the Childhood Lead Poisoning Prevention Program. The program offers primary prevention services in which community health workers conduct preventative home visits to low-income pregnant women and/or families with children under the age of six, to assess potential lead hazards in the home.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of unwell children in asthma program whose symptoms improved	71%	89%	88%	82%	80%	80%
Outcome	% of children with reduced asthma-related ER visits following home visit.	96%	100%	93%	97%	95%	95%

Health

Priority Outcome: Public Safety

Service Number: 307 – Substance Use Disorder and Mental Health

Fiscal 2020 Recommended: \$ 4,602,422

Service Description

Behavioral Health System Baltimore (BHSB) oversees Baltimore City's behavioral health system- the system of care that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment and recovery for those who are dealing with mental health and substance use disorders to help build healthier individuals, stronger families and safer communities. BHSB works on multiple fronts to: influence policy development through advocacy; raise public health awareness through education and outreach efforts centered on behavioral health issues; allocate resources for substance use and mental health services to Baltimore providers; and ensure that Baltimore City residents have prompt access to high-quality services from agencies that are well-run and responsive to neighborhoods.

Major Budget Items

- The recommended budget funds the Director of Opioid Overdose Prevention position.
- The recommended budget removes one-time bridge funding for LEAD due to recurring commitment from the State to fully fund the program from 2020 until 2023.
- The recommended budget includes a new federal grant called the Overdose Survivors Program. The new grant comes from the Department of Health and Human Services and will provide funding for the Health Department to reduce the progression of substance abuse and its related problems.
- The recommended budget reflects a decline in State funding driven by the elimination of the regional needs grants, which provides temporary cash assistance.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	# of clients retained in outpatient substance use disorder treatment for at least 90 days	55%	55%	0%	0%	55%	55%
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	2,054	2,075	0	0	2,000	2,000

Health

Priority Outcome: Education

Service Number: 310 – School Health Services

Fiscal 2020 Recommended: \$16,753,013

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SB-HCs) to more than 84,000 students enrolled in Baltimore City Public Schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Major Budget Items

- The recommended budget provides \$12.4 million to Baltimore City Schools as bridge funding, while the City awaits a new education funding formula. Fiscal 2020 is the final year of the City's commitment.
- The additional General Fund position funds an office support staff member.
- The increase in Special Funds is due to increases in contractual services and materials and supplies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% students returned to class after health suite visit	82%	82%	82%	83%	83%	83%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	76%	77%	81%	89%	82%	82%

Health

Priority Outcome: Quality of Life

Service Number: 311 – Health Services for Seniors

Fiscal 2020 Recommended: \$4,993,373

Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services and the Medicaid Waiver Program.

Major Budget Items

- Pre an evaluation by the Grants Management Office, several grants in this service were reclassified from federal grants to Special Grants due to their fee for service components.
- The additional positions are meant for stipend positions with no benefits to support a variety of fee for service grants in this service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of individuals requesting comprehensive evaluation services	3,082	3,781	3,640	3,300	3,700	3,700
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request / referral	69%	97%	96%	91%	95%	95%

Health

Priority Outcome: Public Safety

Service Number: 315 – Emergency Services

Fiscal 2020 Recommended: \$ 10,532,150

Service Description

Emergency Services address urgent public health needs in Baltimore City on an everyday basis and respond to public health emergencies. This service responds to cases of reportable communicable diseases and outbreaks and transports chronically ill patients to medical appointments. Ongoing services also include planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Major Budget Items

- The recommended budget includes State funding for Non-Emergency Medical Transportation program. This program is available for recipients who have no other means of getting to their medical appointments. Jurisdictions that provide the transportation services are reimbursed by the State at 100% of the cost.
- The recommended budget transfers a City Planner position from federal funds to General Funds.
- The recommended budget transfers a Community Health Educator position from federal funds to General Funds.
- The recommended budget funds two Community Health Educators using Special Funds.
- The recommended budget funds an Operations Manager and Public Health Investigator using General Funds. The Operations Manager will serve as the Assistant Commissioner for Emergency Preparedness Programs. The Public Health Investigator will provide continual support to the Acute and Communicable Disease Program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of transports completed on time	94%	93%	93%	95%	85%	85%
Outcome	% of outbreaks with a confirmed etiology	64%	77%	61%	70%	75%	75%

Health

Priority Outcome: Education

Service Number: 316 – Youth and Trauma Services

Fiscal 2020 Recommended: \$ 2,478,186

Service Description

This service uses public health and human service models to provide mental health and other stabilization services to victims of violence and other residents impacted by trauma. This service conducts citywide trauma trainings and violence prevention programs in City Schools. This work is critical to break the cycle of violence in Baltimore City.

Major Budget Items

- The service received a new grant called the Family Resilience Project. The Health Department serves as the sub-grantee for the University of Baltimore and will provide services to youth ages 12-17 that have been impacted by the opioid epidemic.
- The recommended budget removes federal funding for Safe Streets, which is now supported by General and State Funds and is managed by MOCJ.
- The recommended budget funds a number of grant service specialist positions to execute the service's new focus, which is on trauma informed care.
- The decrease in federal funding is due to an off cycle federal grant called Supporting Male Survivors of Violence (SMSV). SMSV involves capacity building efforts to increase and sustain a values-based trauma-informed, multi-disciplinary community network to support boys and men and their families who have been impacted by trauma and violence. The grant is on the federal fiscal year cycle and expires on September 30, 2020. The Health Department budgeted the portion of the grant that belongs in Fiscal 2020.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants in Trauma-Informed	N/A	N/A	N/A		210	815
Outcome	# Of victims served	N/A	N/A	N/A		109	70

Health

Priority Outcome: Quality of Life

Service Number: 715 – Administration-Health

Fiscal 2020 Recommended: \$ 13,614,043

Service Description

Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Major Budget Items

- This service houses some shared administrative functions for the Health Department's grants. Many grants permit an administrative fee, so these costs are budgeted here and then charged off to the grant.
- This service absorbed many of the administrative functions of Service 722: Administration-CARE.
- The Fiscal 2020 Budget transfers the funding for the Baltimore Virtual Supermarket Program to Service 718: Chronic Disease Prevention.
- The budget recommends funding for several new General Fund positions to assist with grants and overall agency management. The new positions are funded with the administrative fee charged to grants.
- This Service contains \$ 8 million in unallocated grants for the Health Department.

Health

Priority Outcome: Quality of Life

Service Number: 716 – Animal Services

Fiscal 2020 Recommended: \$3,680,648

Service Description

The Office of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue and low-cost vaccination and microchip clinics.

Major Budget Items

▪ The budget recommends \$250,000 in one-time funding for BARCS to cover the operational costs of moving. The Capital Budget includes \$2.5 million for the BARCS move.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of top 5 priority service requests closed on time	90%	91%	95%	98%	100%	100%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	71%	80%	79%	86%	90%	90%

Health

Priority Outcome: Quality of Life

Service Number: 717: Environmental Inspection Services

Fiscal 2020 Recommended: \$ 3,148,651

Service Description

Environmental Inspection Services protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. Environmental Inspecting Services includes Food Control, Ecology and Institutional Services, and the Plan Review Program. Together, these work units license and inspect food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. Environmental Inspections Services also investigates environmental nuisances and potential hazards such as odor, noise, mosquitoes, sewage spills and food borne, vector borne and water borne illnesses.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average # of days to receive a final plan review inspection after request	7	5	6	6	8	8
Efficiency	% of mandated swimming pool and spa inspections completed	98%	112 %	67%	100%	100%	100%

Health

Priority Outcome: Education

Service Number: 308 – Maternal and Child Health

Fiscal 2020 Recommended: \$25,867,390

Service Description

s service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, family planning services, and infant and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness of kindergarten, and promote positive youth development through immunization, and year-round after-school programs.

Major Budget Items

- The recommended budget includes a new federal grant entitled Sexual Risk Avoidance Education (SRAE). Grantees use an evidenced based approach and/or effective strategies to educate youth on how to avoid risks that could lead to non-marital sexual activity.
- The recommended budget includes funding for the U-Choose program. The program uses federal dollars to educate youth and prevent teen pregnancy. In Fiscal 2018, the agency was notified by the federal government that funding for this program would be discontinued. The Health Department sued the federal government and eventually regained funding for this program. But those funds were not reflected in the Fiscal 2019 budget publication.
- The recommended budget eliminates the City's contribution to SACCU (previously EACCU). The reduction will not have a service impact as carry forward funding is able to cover the match. SACCU is a joint effort with the State and the Bureau of Maternal and Child Health to coordinate care for uninsured program participants.
- The recommended budget does not include funding for the Early Head Start program due to the department no longer receiving the grant.
- The recommended budget adjusts turnover savings to align the agency's budget with historical actuals.
- The recommended budget includes seven new federal positions to support the initiatives associated with the additional federal funding.
- The reduction in Special Funds is driven by a departmental decision to transfer the Baltimore Senior Food Access program from service 308: Maternal and Child Health to service 718: Chronic Disease Prevention.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	32%	42%	44%	66%	60%	60%
Outcome	% of babies with low birth weight citywide	12.3%	11.7%	12.4%	N/A	11.2%	11.1%

Health

Priority Outcome: Quality of Life

Service Number: 718: Chronic Disease Prevention

Fiscal 2020 Recommended: \$1,107,917

Service Description

The Chronic Disease Prevention programs consist of the Tobacco Enforcement and Cessation, the Baltmarket Food Access Initiatives, and systems coordination work around cancer, diabetes, and heart disease.

Major Budget Items

- The recommended funds AARP-Baltmarket Senior Food Access Program.
- The budget reduces funding derived from Records Room Document Copies and Lead Enforcement Fines.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of those screened identified as hypertensive	32%	70%	77%	N/A	50%	50%
Outcome	% of tobacco outlets checked selling tobacco to minors	34%	34%	69%	72%	40%	40%

Health

Priority Outcome: Quality of Life

Service Number: 720 – HIV Treatment Services for the Uninsured

Fiscal 2020 Recommended: \$ 50,724,919

Service Description

• The service provides preventative and care services for people who are uninsured or under-insured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, and Ryan White Part A. The Ryan White program provides comprehensive treatment services to HIV-positive people. AIDS Case Management is a service available for the uninsured and underinsured residents living with HIV/AIDS. The STD/HIV Prevention Program provides screening, education and treatment to prevent HIV infection in high-risk persons and sero-discordant couples.

Major Budget Items

- The budget reflects a \$9.4 million increase in the State grant for Aids Case Management. This grant avails financial resources to organizations that provide HIV related services to more than 10,000 people each year. The increase in funding reflects a commitment of ongoing financial support from the Maryland Department of Health's Prevention and Health Promotion Administration.
- The budget includes an additional \$487,000 in State funding for the needle exchange program.
- The budget includes an additional \$600,000 for a federal grant that supports HIV services for men of color who have sex with men.
- The budget reflects the elimination of the Early Intervention Services State grant. The grant provided one-time bridge funding to offset unanticipated reductions to a federal grant from the Centers for Disease Control (CDC).
- The budget reflects a reduction to the HIV Prevention and Surveillance federal grant. The grant was reduced by the federal government for most of its recipients.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	80%	72%	80%	78%	90%	90%
Outcome	% of clients achieving undetectable viral load	83%	84%	87%	87%	90%	90%

Health

Priority Outcome: Quality of Life

Service Number: 721- Senior Centers

Fiscal 2020 Recommended: \$ 3,020,026

Service Description

Service provides adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates six senior centers and provides support for eight nonprofit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtwon/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants enrolled in senior center fitness programs	2,991	3,216	7,052	6,376	5,500	5,800
Output	# of participants receiving education and training opportunities	31,000	29,778	33,485	30,758	32,000	32,000

Health

Priority Outcome: Quality of Life

Service Number: 722 – Administration - CARE

Fiscal 2020 Recommended: \$ 788,629

Service Description

• Baltimore City Health Department Division of Aging and CARE Services is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordination a comprehensive service system for older adults. This service addresses the administration of federal and state grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults.

Major Budget Items

- The budget funds an Accountant position that supports Title III-B.
- The budget removes funding for CARE Administration in an attempt to reorganize the agency with on Administrative Service.
- This service continues to fund the General Fund rental payment for CARE as well as the Area Agencies on Aging Title III-B grant.

Health

Priority Outcome: Quality of Life

Service Number: 723 – Advocacy for Seniors

Fiscal 2020 Recommended: \$ 845,238

Service Description

The service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening; linkage to information and resources through Maryland Access Point (MAP); referral, counseling, complaint investigation for nursing homes and assisted living facilities; application assistance; benefit enrollment; in-home care; and case management services. Programs include State Health Insurance Program (SHIP), Senior Medicare Patrol (SMP), Long-Term Care Ombudsman, Senior Care, and Senior Information and Assistance /MAP.

Major Budget Items

- The budget removes funding for the State Senior Care Grant.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average # of days Senior Care Clients are enrolled to delay institutional placement	1,281	903	638	1,340	950	1,300
Effectiveness	% of complaints received by the Long-term Car Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.1%	88.7%	93.2%	98.0%	98.0%	98.0%

Health

Priority Outcome: Quality of Life

Service Number: 724 – Direct Care and Support Planning

Fiscal 2020 Recommended: \$ 2,632,742

Service Description

s service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for adults.

Major Budget Items

- The recommended budget defunds a Grant Service Specialist Position
- The budget recommends an increase to the Money Follows the Person grant, which helps people transition from an institution, for example a nursing facility, to community living in an apartment, private home, or small group setting.
- The budget recommends an increase to the Subsidized Assisted Housing program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	44%	66%	74%	77%	70%	70%
Outcome	# of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person initiative within 6 months of application	3%	3%	34%	1%	25%	25%

Health

Priority Outcome: Quality of Life

Service Number: 725 – Community Services for Seniors

Fiscal 2020 Recommended: \$ 4,829,630

Service Description

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at senior centers, faith-based organizations, long-term care facilities, community events, and forums. Other programs include the Family Caregivers Program; the Taxi Card Program, providing transportation subsidies to seniors; congregate meals, offering meals in communal settings; and Home-Delivered Meals.

Major Budget Items

- The budget reflects a transfer of the Senior Health Insurance Program from Service 723: Advocacy for Senior to Service 725: Community Service for Seniors.
- The budget reflects federal funding for the Older Americans Act, which provides community based services for the aging population.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of seniors receiving community-served meals	4,545	5,547	4,630	4,411	5,000	5,000
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	90%	96%	92%	86%	90%	90%

**WE DON'T HAVE TO CHOOSE BETWEEN
OUR RIGHT TO WATER AND
OUR RIGHT TO LAND**

**CITY OWNED LAND
FOR WATER PUMPING
STATION**

A

B

C

**Filbert St
Garden**

W Bay Ave

Filbert St

Prudence St

Parcel St

Mercury, lead, and Nox pollution are all prevalent where we live and we live with the consequences every day. The BRESKO trash burning incinerator is the city's worst air polluter - causing 55 million dollars every year in health damages. The incinerator is propped up by **public policies and public resources** - reflected in our city budget - that relegate community's like mine in South Baltimore as a dumping ground. On top of the air pollution Curtis Bay has no grocery store for miles, has hundreds of vacant homes that pile up with illegal dumping, and residential roads clogged up with diesel truck traffic spewing fumes.

But - at the same time -- Curtis Bay - and more specifically Our Filbert St Garden is a hub for an alternative vision - a Zero Waste Vision that is calling for a new set of public policies and new way of spending public resources - centered on our health, our basic needs, and the needs of our planet to survive. The Filbert Street Garden is one of the largest volunteer-run community Gardens in the City of Baltimore and has been selected as a pilot site for the Food Waste diversion program because of the rapidly growing youth-led Baltimore Compost Collective Program that is housed in the Garden.

I am Meleny Thomas, a resident of Curtis Bay, member of the South Baltimore Community Land Trust, Youth and Community Advocate, and volunteer of the Filbert Street Garden. Today, I am here to tell everyone that our garden - and our vision for a Zero Waste future - is under threat. Our Baltimore City Department of Public Works - whose vision is to **"To be a strong proponent and protector of our environment and the health and vitality of our communities."** - is considering displacing and destroying the Filbert St Garden.

we are here tonight to say loud and clear that we cannot let this happen. We are here to make the plea for land acquisition, policies to support zero waste businesses and communities, and allocation of resources to keep such sanctuaries, like Filbert Street Garden in the communities and growing stronger.

Displacement of positive infrastructures should not be a thing - period! 10 years ago our community fellow, Jason Reed, planted a seed of hope by acquiring the land through the Adopt a Lot Program. Through the years students at Curtis Bay Elementary/Middle, Benjamin Franklin High School, and many residents labored to develop the garden that what we see today. In a struggling community, our garden is a safe haven. The outdoor classroom and event space has created many memories for children and residents throughout the years. We have hosted countless events, a few are movie nights, educational tours, holiday festivities, weddings, memorial services, election parties, and work days for corporations and schools.

This acre of land is home to ducks, chickens, bees, bats, and goats. In addition, 40 plot owners are able to grow fresh fruits, vegetables, and flowers. Residents and businesses are able to purchase local honey, vegetables, fruits, and flowers at The Well and also at local Farmers Markets. The sale of these items help sustain the garden day to day operations.



**FILBERT STREET
COMMUNITY GARDEN**



**United
Workers.org**

Mr. Rudolph S. Chow, Director
Department of Public Works
Abel Wolman Municipal Building, 6th Floor
200 N. Holiday St
Baltimore, MD 21202

May 7, 2019

Dear Director Chow:

We are in receipt of your March 24, 2019 letter detailing your intention to deed the Filbert Street community garden to the South Baltimore Community Land Trust *if* it is not needed for the water pumping project. Unfortunately, while your letter cited a two year long study and design process concluding in September 2021 it did not provide us with the clear timeframe for a decision about the Garden which we have repeatedly requested for the past several months. It is simply unacceptable to ask residents who have suffered environmental injustice that have resulted in polluting our community, saddled us with coal piles, chemical fumes and a trash incinerator to wait in limbo watching another looming threat to our land draw closer. Simply put, displacing the Filbert Street Community Garden should never have been considered an option.

The Garden is a way that residents are reclaiming land with our own vision for a healthy, sustainable future, providing fresh vegetables, sustainable composting and Zero Waste projects, and community education: all of which historically we have been disinvested from in our community. DPW is supposed to help steward and protect our environment not reinforce environmental injustice. We urge you to affirm the value of our community built green space by committing to preserving it by the end of this month. We cannot and will not accept the ambiguous timeline put forth in your letter.

We respectfully demand that you publicly commit to community ownership of the Filbert Street Garden by May 29, 2019 Taxpayers' Night hosted by the City Council.

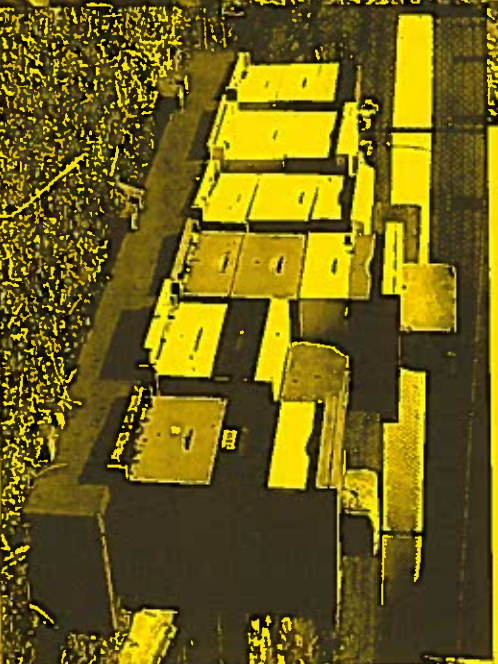
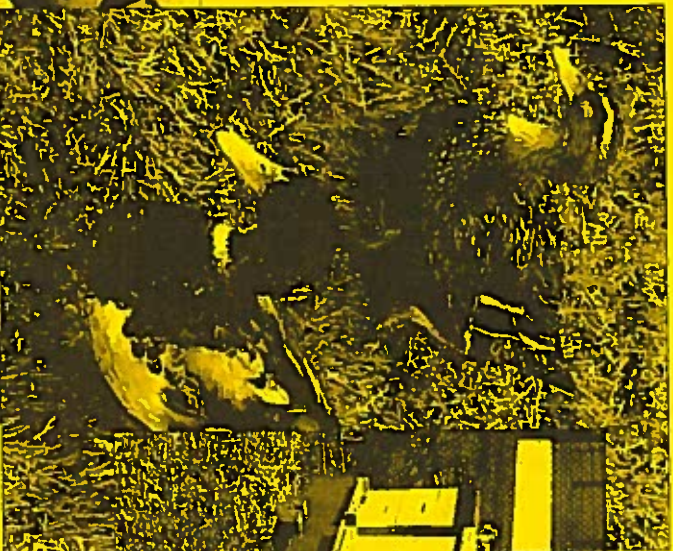
We are starting to see a rebirth. The city sees it, our councilman sees it, residents feel it. We are asking that you take leadership of the Department of Public Works and make a commitment to save our Filbert Street Garden.

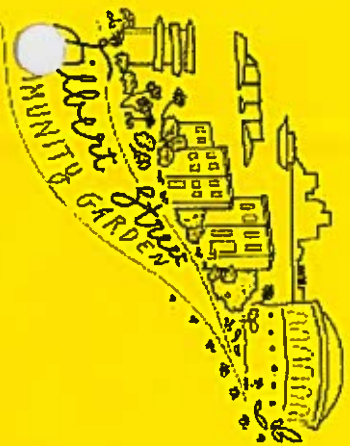
Signed,

Filbert Street Community Garden, United Workers, South Baltimore Community Land Trust,
Fair Development Roundtable



Gardening & Animal Husbandry





Education





Compost Collective





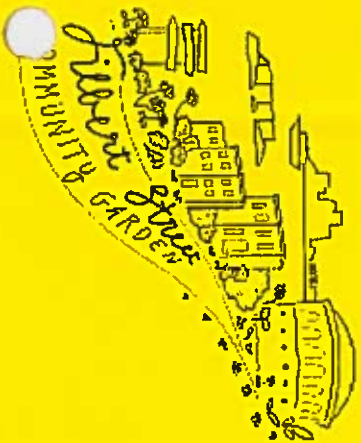
Our Relationship With DPW



BALTIMORE CITY
DPW

DEPARTMENT OF PUBLIC WORKS

Our Partners



Maryland State Beekeepers Association, Inc.
Dedicated to beekeeping in Maryland since 1908



TreeBaltimore
Growing Baltimore's tree canopy
one tree at a time.



MARYLAND'S WORKING WATERFRONT



THE MISSION CONTINUES
Reporting for Being a Better Community



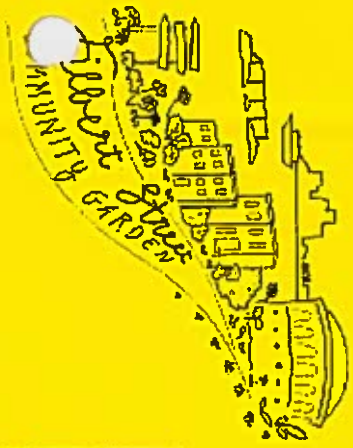
ANNE ARUNDEL
Beekeepers Association
Est. 1964



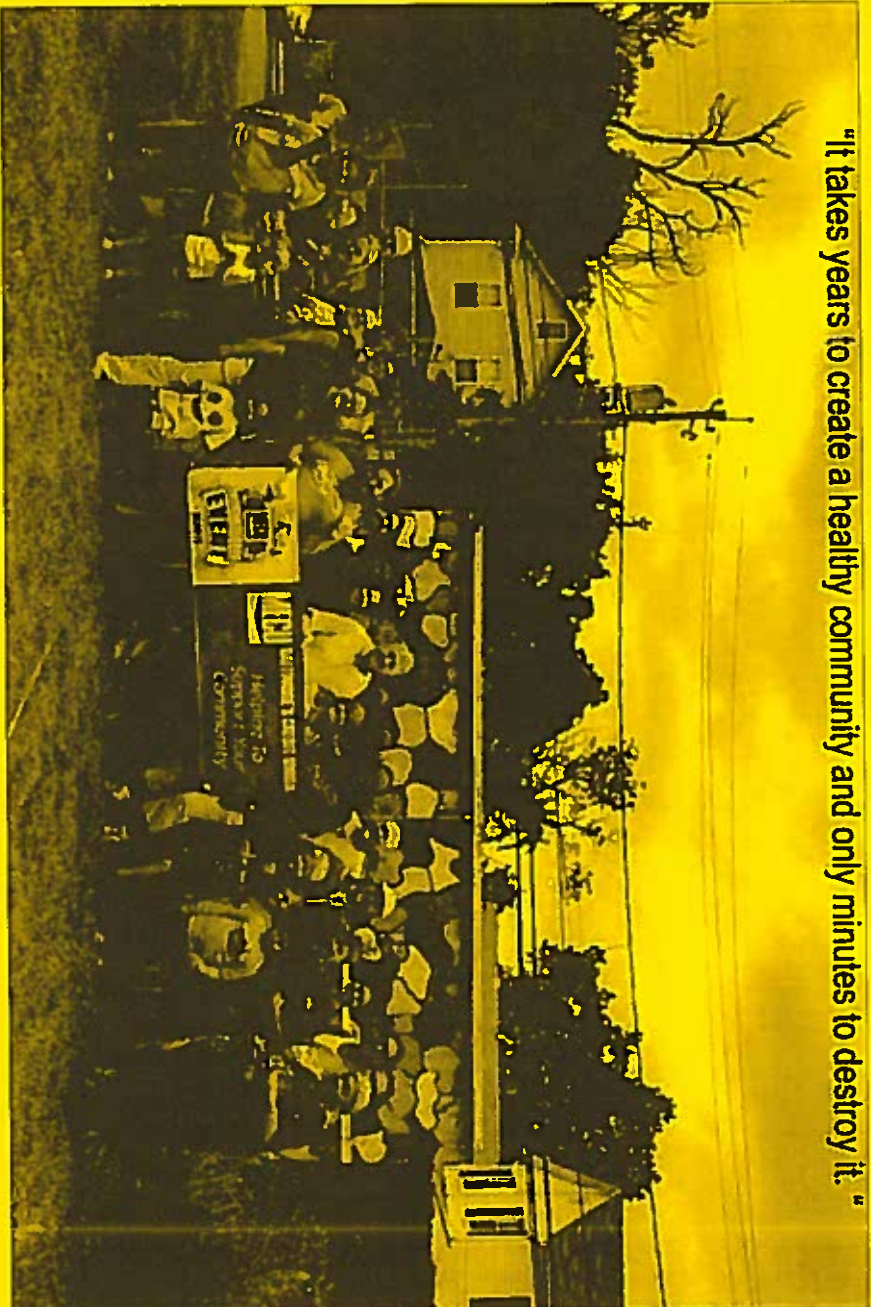
United Workers.org



United Way
of Central Maryland



"It takes years to create a healthy community and only minutes to destroy it."





City Council Budget Hearing – Homeless Services City Fiscal Year 2020

Opening Remarks

Good morning Council President Scott, Chairman Costello, members and staff of the Council and Baltimore City Neighbors, I am Jerriane Anthony, Director of the Mayor's Office of Homeless Services currently under the Mayor's Office of Human Services.

I am excited to testify before you today regarding the department's fiscal 2020 proposed budget.

Homeless Services Program is tasked with making homelessness rare, brief and non-recurring for residents of the City of Baltimore.

We have learned a lot this year about our existing services, strengths as a community, identified gaps and are aggressively working to realign our staff, our resources and our services to better meet the needs of vulnerable residents.

Today, I'd like to take an opportunity to speak with you about our challenges, successes and vision for FY2020 and beyond.

FY19 has been an eventful year for homeless services:

. During this year's Point In Time count, we counted 2,294 homeless households, of those 380 were unsheltered staying in places not meant for habitation during the surveying period - this represents a 10% reduction in homeless households since our last combined count in 2017. It's important to note that we suspect that despite the fact that surveying was conducted during some of coldest nights during the last week of January – this number is likely an undercount. Unique to the City of Baltimore are households who seek refuge in abandoned buildings which we are oftentimes unaware of unless reported by our partners, neighbors or city officials.

- In response to several concerns we heard from the community, we've divided our homeless street outreach teams by districts to ensure full coverage of the entire city affording us the opportunity to respond to constituent requests for concerns and engagement as quickly as possible. I've included maps in each of your folders outlining specific outreach teams assigned to each district).

- This year Homeless Services launched a Medicaid Pilot program serving nearly 100 formerly homeless households in partnership with HABC and Healthcare for the Homeless. This unique opportunity has allowed us to leverage Medicaid for supportive services for households exiting homelessness into permanent housing.

- We've initiated Pilot community collaborations in Districts 11 & 12 and are grateful for the partnerships and support of the Casey Foundation, Councilmember Stokes, Costello and neighbors in Midtown. Communities in Mount Vernon, Madison Park, Charles North and Bolton Hill have partnered to engage our homeless neighbors, business leaders and faith based organizations. Collectively, we recognize that ending homelessness improves lives. Today I'd like to thank them for their willingness to engage our office and be an active part of the solution and effort to end homelessness in our community.

- With the support of the Casey Foundation, Baltimore was one of seven communities competitively selected and funded under the national Pathways Forward Challenge, a systems change project and joint effort between MOHS and the Mayor Office of Employment and Development to increase employment and income for people experiencing homelessness, particularly those who are unlikely to receive a housing intervention through our existing resources.
- MOHS has worked closely with the Continuum of Care to elevate the voices of and decision-making opportunities for people with lived experience of homelessness. We understand that it imperative that our work be informed by those we serve, therefore we value their voices and commit supporting a continuum of care capable of assisting our vulnerable neighbors.
- Partnered with local hospitals to explore an innovative funding model to provide permanent housing to many of the city's most vulnerable residents.
- Lastly MOHS is currently partnering with local philanthropic partners to discuss opportunities to align funding, leverage resources and gain a better understanding of the return on our investment in interventions designed to prevent and end homelessness.

As with any entity, we have also experienced challenges. As many of you are aware, we launched a bridge housing program in response to an encampment last year. From this experience we learned the importance of a coordinated outreach approach and strategy, the necessity of strategic planning, the importance of developing contracts that articulate and outline performance measures capable to moving people from shelter to permanent housing, the value of training and support for participating providers throughout our continuum of care and the necessity of monitoring all regardless of funding source. We have a lot of work to do

As we look forward to creation of a new agency effective July 1, HSP has worked closely with our Continuum of Care to develop a three year Action Plan which will serve as our framework to move the city's efforts forward to bring homelessness to functional zero. This does not mean that there will never be a homeless person in the city of Baltimore ever again, but rather a commitment to develop an effective homeless services system that prevents housing loss when possible, quickly shelters and stabilizes those in need, and promptly facilitates connections back to permanent housing with any necessary supportive services.

Our Action Plan consists of five key strategies that we believe will aid in the transformation of our homeless service system. They include:

-Increasing the Supply of Affordable Housing

We know that the single most important thing that we can do as a community, is to increase the supply of affordable housing within the City of Baltimore, therefore we are committed to advocacy, the reallocation of existing resources to develop and enhance permanent housing program and developing partnerships that support the sustainability of housing for Baltimore City residents.

-Creating a More Effective Homeless Response System

Our homeless service system as is makes extremely difficult for people already in crisis to access vital services such as shelter, therefore this strategy seeks to provide awareness, and clear access to households to get the support they need as quickly as possible to stabilize and receive the support they need to aid them on their journey.

-Transforming our Emergency Shelter System

Our third strategy is transforming our emergency shelter system. The city has done a great deal to meet the needs of those in crisis through the conversion of several city owned facilities into emergency shelters, however a few of our facilities are in dire need of replacement to provide and enhance shelter services for those in need. This year, for the first time ever, the city will be releasing a RFP

for shelter contracts with performance outcomes to ensure the return of our investment and promote the inclusion of best practices and strategies to encourage and promote movement from homelessness to housing.

-Improving Access to Employment and Economic Opportunity, and Improving Access to Employment and Economic Opportunities are key to households ability to sustain permanent housing, thus we are aggressively working to ensure households are connected to mainstream resources and workforce development components that will allow City residents to obtain, maintain and sustain housing.

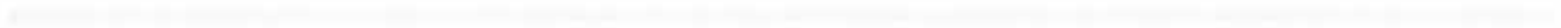
-Establishing a Racial Equity Agenda

Historic and current structural racism contribute to homelessness and housing insecurity, therefore it is imperative that we work with our partners to prioritize the development of a race equity agenda for all Continuum planning, activities and policies.

In closing the FY2020 proposed budget allocated to the Homeless Services Program will play a critical role in supporting resident's efforts to reach and remain on pathway to housing permanency and stability. Every day I am reminded that the success of homeless individual or family is not predicated on a single provider or agency alone, but the community as a whole. I look forward to developing cross sector partnerships with our sister agencies, communities and partners to ensure that our vision as outlined in our Action Plan becomes a reality.

The Council and this committee are critical allies in this effort and I look forward to our continued work together to achieve our shared goals and give each residents access to critical services they need to overcome an episode of homelessness.

Thank you for your time today and I look forward to answering any questions you may have.





Baltimore City Continuum of Care Action Plan on Homelessness

Introduction

In response to the urgent crisis of homelessness in Baltimore City, this Action Plan on Homelessness prioritizes **time-limited and actionable interventions** that will produce **measurable outcomes** on homelessness. While Baltimore City achieved substantial progress under the original Journey Home Plan, as the needs of the community continue to evolve, so must our priorities and actions. This Action Plan on Homelessness provides updated strategies to address the current environment and the most urgent and important needs of those experiencing homelessness. The plan is ambitious, but possible.

While this action plan prioritizes realistic and achievable steps, it is founded on the premise that homelessness is solvable. The vision of our community and Continuum of Care (CoC) is to end homelessness in Baltimore City. This action plan lays the foundation to transform our homeless service system into an effective crisis response system that prevents housing loss when possible, quickly shelters and stabilizes those in need, and promptly facilitates connection back to permanent housing with any necessary supportive services. Baltimore City will know that it has ended homelessness when the community has a comprehensive crisis response system in place that ensures that homelessness is prevented whenever possible, and when homelessness cannot be prevented it should be a rare, brief and non-recurring experience.

This plan sets priorities through 2021 and exists as a “living document”, meaning that it will be reviewed and adjusted regularly based on data-driven analyses of current needs and system performance and ongoing input from Continuum members. As the resource landscape and community needs evolve, so will this plan.

Moving Forward

Strong leadership, broad community support and investment, and a commitment to action are critical to the success of this action plan. The CoC Board is confident that its diverse membership and deep community commitment to implementing the strategies in this document will ensure its real and sustainable impact on preventing and ending homelessness in Baltimore City.

The CoC supports the recommendation of the Mayoral Workgroup on Homelessness Report that the City of Baltimore must demonstrate strong leadership and commitment. City leadership can create a mandate for collaboration and command broad agency investment in this effort to end homelessness. Furthermore, acting as the operational leader to move this work forward, the Mayor’s Office of Human Services leadership must be equipped with clear, cross-cutting authority to align resources and enact policy and

sustainable roles, responsibilities, and partnerships and a commitment to ongoing coordination between the Continuum of Care, City agencies, and community stakeholders will facilitate pathways out of homelessness and prevent returns to homelessness.

History matters: Baltimore has addressed contemporary homelessness since the mid-1980s across multiple administrations, appointed leaders, community partners. Several advisory groups have issued similar recommendations related to housing, health, employment and income, and safety net services. Some past efforts conducted in a less than transparent manner have resulted in community distrust. We have the opportunity to understand this history so that we can move beyond it and not be condemned to repeat it.

Continuum Planning and Source Documents

The Action Plan is the result of ongoing, collective processes led by Baltimore City's CoC starting with the Journey Home priorities established in March 2017 and inclusive of multiple efforts over the past two years that aimed to provide comprehensive analyses and specific recommendations. This plan has been developed and guided by key stakeholders and subject matter experts, including people with lived experience of homelessness. The process for developing the plan included several separate but interrelated activities:

1. A review of our existing housing inventory to define current capacity and need;
2. A review of existing and potential resources to diversify and increase public and private investments to aide in the city's efforts to achieve a functional end to homelessness.
3. Release of the Baltimore City CoC Journey to Jobs Report, introducing new metrics, matched cross system collaborations to better comprehend the intersections between homelessness, economic instability, criminal records and racial disparities.
4. A careful examination of our current physical sheltering conditions and a review of existing policies and procedures.
5. Modeling the changes to our inventory of prevention program, emergency shelter programs, transitional housing programs and permanent housing needed over time.

Key Strategies

While homelessness looks different in each community across Baltimore City, we recognize that the solution for one may not be best for others. Therefore, this action plan provides an array tools to ensure that the appropriate interventions can be applied to distinct households in a timely manner to facilitate a connection to permanent housing. As we explore resources needed, we must additionally undertake program and policy changes, while examining ways to increase our effectiveness and efficiencies. To

Description of Need: The affordable housing crisis in America continues to reach new heights. Rents are rising, wages of the lowest income workers are flat, and more people are renting their homes than ever before. To afford a two-bedroom apartment in Baltimore, a household would need full-time employment paying \$27.13 an hour, the equivalent of working 2.7 full-time jobs at minimum wage.ⁱⁱⁱ As a result, more than fifty percent of Baltimore renters live in housing they cannot afford and 33 percent are spending more than half of their income on housing.^{iv} This is only exacerbating by steadily increasing utility costs that further destabilize low-income residents,^v all contributing to the astounding rates of eviction in Baltimore with up to 7,000 households judicially evicted annually.^{vi}

Insert Data: This will be added prior to the June Board meeting and will encompass the reporting period July 2018 – June 2018. At a minimum, it will include:

- # or people experiencing homelessness and chronic homelessness in HMIS; disaggregated by household type and race
- # and/or % of people assessed vs. placed in housing via Coordinated Access
- Current housing stock (# of shelter, RRH, and PSH beds; # of dedicated vouchers)

Action Agenda: Increasing the supply of affordable housing is essential in our efforts to make homelessness rare, brief and nonrecurring and will yield the best and most cost-effective long-term results. The six interventions within this strategy present a robust, multi-pronged approach to expand opportunities for safe, decent, and affordable housing and supportive services to promote the highest level of independence and community integration for the range of individuals and families impacted by homelessness. As the Action Plan is implemented, policies and practices should be informed by the emerging race equity agenda.

Intervention 1.1: Analyze the Existing Housing Inventory and Data to Inform Development and Resource Allocation

All interventions under this strategy should be designed and implemented with a clear understanding of the current housing inventory, emerging Coordinated Access data, and the housing needs, preferences, and eligibility of people experiencing homelessness. As housing is newly created or realigned, accessible housing should be created in proportion to the identified need. This is particularly important given the aging housing stock in Baltimore and the proportion of individuals experiencing homelessness and prioritized for housing who have disabilities and require wheelchair accessibility and/or other accommodations. Any proposed policy or project should be assessed to ensure it meets Baltimore's obligation to comply with fair housing laws, the integrative mandate of the Americans with Disabilities Act (as detailed in *Olmsted v. L.C. ex rel Zimring*, 527 U.S. 581 (1999)), as well as any other applicable federal, state, and local law. Whenever possible, housing should be developed and located within areas of

transitional housing programs. Effective case management is client-centered, flexible, and inclusive of strong strategies to connect households to income and employment opportunities.

By increasing investment in RRH, our community can provide robust and sustainable interventions and expand to serve additional households. This will increase our “system flow”, increasing the number of households matched to housing and reducing the time that households spend in homelessness. With that said, it is recommended that additional new RRH projects should not be designed and implemented until the following activities are completed: analyze the implementation and efficacy of current RRH projects, including the transfer policy; review the current Coordinated Access prioritization process for RRH; and develop and implement standards of care and training for RRH projects.

Intervention 1.5: Support and Promote Policies that Prevent and End Homelessness

1.5.1 Advocate for Affordable Housing Trust Fund allocations to address homelessness.

Widespread citizen support exists for the funding of the Affordable Housing Trust Fund (AHTF), which was approved by an overwhelming 83% of voters in November 2016 after tireless advocacy by local residents and coalitions. As a starting point, MOHS and the CoC should contribute time and energy to support the success of the AHTF and inform the work of the Housing for All Coalition. The CoC can provide content expertise and recommendations on strategies that meet the needs of people experiencing and at-risk of homelessness, including options for an ongoing funding allotment through the City’s annual budget. This could also include a recommendation that a dedicated portion of the trust fund be allotted to address homelessness and the needs of specific populations of people experiencing homelessness.

1.5.2 Realign CDBG and HOME fund allocations to prioritize ending homelessness.

Community Development Block Grant (CDBG) funds can be used to fund the acquisition of property, the rehabilitation or new construction of affordable housing or public services such as emergency shelter, and provide supportive services to low-income and homeless households. The HOME Investment Partnership Program (HOME) can be used to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income people. It is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Locally, CDBG and HOME funds are underutilized for programs or housing dedicated to serving less households. The City and Continuum Board should collaboratively set specific targets for homeless projects and funding during the 2020 Consolidated Plan Process, which establishes five-year goals for CDBG, HOME, and Section 108 loan funds.

1.5.3 Implement a “Move On” Strategy utilizing Housing Choice Vouchers.

Utilizing Housing Choice Vouchers to allow previously homeless households to step down from permanent supportive housing programs, making space for new chronically homeless households.

hospitals and emergency rooms, and increase the supply of supportive housing for households exiting homelessness to improve health and lower costs of emergency services.

Strategy 2: Create a More Effective Homeless Response System

Source: This strategy has been proposed to address the planning efforts and gaps in our current system, as identified by the Continuum's Health Care Workgroup and Coordinated Access Committee.

Description of Need: In an effort to achieve the greatest impact with limited resources, communities across the country are transitioning from fragmented programs toward coordinated, system-level responses to addressing their community's homelessness. While we have developed several of the building blocks of an effective homeless response system, our system remains convoluted and burdensome to navigate. Coordinated Access is still not well understood by many people experiencing homelessness do not have access to adequate navigation support. Prevention services are fragmented across multiple agencies and locations and there is no system-wide diversion strategy. Shelter space is limited, difficult to access, and varies across program, and while outreach services have expanded, there are still significant gaps in evening and weekend coverage. The current process for securing and accessing a shelter bed is incredibly convoluted and requires individuals to independently reach destination points, carry all their belongings, and wait outside for long periods of time. Additionally, there are limited cross-sector partnerships and poor data to understand intersections across institutions.

Action Agenda: An effective crisis response system prevents homelessness when possible, and rapidly returns households experiencing homelessness to stable housing. Progressive engagement will ensure that assistance rendered matches the assistance needed by each household to achieve and maintain stable housing. The following four areas of intervention seek to improve coordinated access efficacy and capacity, establish a prevention and diversion strategy, ensure comprehensive street outreach capacity, and introduce standards of care for service delivery across all homeless service programs. All areas of intervention will be informed by and modified in response to the emerging race equity agenda.

Intervention 2.1: Enhance Coordinated Access

While our community has made significant progress in establishing and operating a Coordinated Access system, additional enhancements will ensure a comprehensive and accessible continuum of client-centered services employed a progressive engagement model.

Intervention 2.1.1: *Analyze the existing Coordinated Access data, policies, and procedures and propose adjustments as needed.*

Over the past year and a half, Coordinated Access was expanded to include both PSH and RRH and incorporate HMIS functionality. Additional analysis is necessary to review emerging data trends and reevaluate the prioritization process and other policies in light of the current needs of people experiencing

assist in returning to permanent housing. This intervention will be integrated through clear and accessible entry points at the front door of coordinated entry process and will create a streamlined process to provide short term financial assistance (rental arrears, first month's rent and security deposits, and utility bills) and case management to aide households in stabilizing.

Intervention 2.3: Implement a System-Wide Street Homelessness Outreach Strategy

A comprehensive outreach strategy is necessary to guide efforts to address street homelessness. The Continuum can draw on previous strategic planning efforts to develop specific actions and outcomes to guide this effort. Specifically, a comprehensive outreach strategy should include the following: a gaps analysis to determine the appropriate role and structure of safe haven and bridge housing interventions; expanded outreach capacity to increase access and connections to services and shelter; streamlined and accessible process for requesting outreach; and humane, trauma-informed, and community-driven strategies to respond to street homelessness.

Intervention 2.4: Develop and Implement Standards of Care and Training Plan

All stakeholders must have a clear understanding of homeless service programs offered throughout the CoC, with standardized expectations and competencies across project types.

Intervention 2.4.1: Develop standards of care

Each of the core project types within the CoC (outreach, drop-in centers, shelters, rapid rehousing, and permanent supportive housing programs) must have clear standards and expectations that guide service delivery and program participation. This should also include a standardized and accessible grievance policy and protocol for all homeless service projects. Additionally, these standards should include mechanisms to assess fidelity to Housing First and corrective action plans for any projects that have not fully implemented it. Given the depth of concerns about the implementation and standardization of shelter and RRH projects, those areas will be prioritized for immediate analysis, development, and implementation.

Intervention 2.4.2 Implement a training plan

A comprehensive training and technical assistance plan is critical to effectively implement standards of care and ensure a high quality of services across the homeless service system. The Continuum will work with stakeholders to mandate the most critical trainings and provide additional resources to ensure that training and services are culturally appropriate and based on evidence-based and best practices. While an exhaustive list of trainings is not included within the Action Plan, it should include trauma-informed, housing first, harm reduction, mental health first aid, de-escalation techniques, reasonable accommodations, and connecting individuals to disability supports and services. Health partnerships are critical to this intervention as well in order to develop core health-related competencies and utilize existing health resources and partnerships. Additionally, the Continuum will work with lived experience

Action Agenda: In light of significant deficiencies within the emergency shelter system, the following four areas of intervention encapsulate the necessary improvements to the physical conditions, service delivery model, discharge coordination, and transportation and access to shelter. This strategy is closely connected to Strategy 2, and the shelter projects will be included within the standards of care and training intervention outlined in 2.4. Additionally, this strategy will be modified to incorporate policies and practices under the race equity agenda.

Intervention 3.1: Improve Physical Shelter Conditions

Each physical location will require different short- and long-term strategies, including ongoing maintenance, significant capital improvements, or complete relocation. We must leverage resources to invest in the physical property and make the necessary repairs and upgrades to bring facilities into compliance with required health and safety standards and provide healthy, safe, and supportive environments. This should include an assessment of accessibility within each shelter for individuals with physical and sensory disabilities. This will require the development and execution of a project plan for each sheltering facility scheduled for major capital improvements or replacement. The recommended interventions and timeline for facility repairs includes:

Facility	Population	Intervention	Timeline
Weinberg Housing and Resource Center	Single Women & Men	Maintain current status	-
Sarah's Hope	Families with Children	Maintain current status	-
Pinderhughes	Single Women & Men	Major system maintenance and capital improvements	FY19 and FY20
Monument Street Men's Shelter	Single Men	Close facility and relocate immediately	FY19

In addition to major facility improvements, the following actions require interagency collaboration between MOHS, Department of General Services, and others to improve physical shelter conditions on an ongoing basis:

- Complete all outstanding facility maintenance issues at Monument Street Men's Shelter and Pinderhughes.
- Develop written protocols and improve the reporting of maintenance requests through Archibus. Ensure a system of tracking and a method to elevate critical concerns in a timely manner.

Intervention 3.3: Engage Partners for Comprehensive Discharge Planning

Better collaborations are essential to reduce the incidence of homelessness amongst persons exiting hospitals, criminal justice systems, and foster care. Specifically, we must ensure that people exiting these institutions are appropriately assessed prior discharge and connected to the necessary resources.

Intervention 3.4: Develop a Citywide Transportation Initiative

A new system must be developed to introduce a coordinated and dignified process to access shelter and other emergency services. A citywide transportation system with designated hubs would protect people from inclement weather, reduce the physical and emotional burden of trekking across multiple locations and waiting for extended periods of time, and would allow people to engage in services and clear entry points while they await transportation.

Strategy 4: Improve Access to Employment and Economic Opportunities

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Journey to Jobs project and Employment and Income Workgroup.

Description of Need: Housing and employment are inextricably linked, and households experiencing homelessness rely jointly on workforce and homeless service systems to provide opportunities that lead to housing and economic stability. However, these two systems operate independently of one another and providers are not equipped with the resources to simultaneously address housing and economic needs, leaving many households under-served by both systems. While only 17% of adults in the Homeless Management Information System (HMIS) maintained or increased employment income, we know that two-thirds of people experiencing homelessness express interest in employment and 13% of people assessed by Coordinated Access were working, but not earning enough to become or remain housed.^{vii} We also know that many households are facing multiple barriers to housing and economic stability, included but not limited to the impact of criminal records, educational and work history requirements, sobriety restrictions, and transportation. Our system policies and practices are often uncondusive to seeking and sustaining employment, we lack the necessary performance data to drive interventions, and we do not effectively equip people experience homelessness with access to information and resources related to employment and income. Furthermore, racial disparities exist across all aspects of the workforce and related systems.

Action Agenda: It is imperative that we restructure our systems and retool front line service providers to meet these intersecting needs. A comprehensive employment and income strategy and cross-sector solutions are necessary to support the goals of homeless jobseekers, eliminate barriers to employment and income stability, and assist homeless persons in obtaining and sustaining housing. Metrics should be aligned with HUD, WIOA, and local common performance metrics and include an analysis of

workforce development projects can be implemented to provide transitional job and other paid opportunities for people experiencing homelessness.

Strategy 5: Establish a Race Equity Agenda

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Journey to Jobs project, its analysis of racial disparities within and across systems, and its primary recommendation to implement a race equity agenda.

Description:

The preponderance of evidence demonstrating racialized inequities within homeless service systems and across multiple other systems compels us to adopt a racial equity lens. The numbers of African Americans seeking homeless assistance is staggering both nationally and locally, as people of color experience homelessness at significantly greater rates, even when controlling for poverty.^{viii} Analysis of our own system demonstrated that 79% of all individuals and 87% of young adults in HMIS identified as Black or African American.^{ix}

Additionally, pathways out of homelessness for people of color are constricted by historic and ongoing discrimination in education, housing, employment, and health care. African-American people have for centuries and up until the present day, been systematically excluded from neighborhoods and home ownership opportunities, the single greatest driver of wealth accumulation in this country. Furthermore, people of color are paid less and offered fewer jobs than whites and discrimination in criminal justice practices and policies has left catastrophic numbers of people of color with criminal records that further limit access to housing and jobs. The racial wealth gap^x, disparities in home ownership^{xi}, pay inequity^{xii}, and racialized policing^{xiii}, and many other racial disparities (i.e. neighborhood segregation; racialized access to transportation, food, and quality schools; health outcomes; services and development incentives) have all been well-documented and reporting in Baltimore City. Without equal access to wealth accumulation, home ownership, and livable wages, a vehicle breaking down, a sick kid, or a utility shut off notice can quickly lead to homelessness.

Another dimension—one that is difficult for many of us to acknowledge—is the bias, discrimination, and underrepresentation that exists within the homelessness response system itself. Our system and many of our agencies are ill-equipped to respond adeptly to the needs of communities of color. Additionally, agency staff too often lack the diversity of the people they serve. Even when they do, staff of color are statistically more likely to occupy low-paid jobs with less influence over programs and policy, while leadership is disproportionately white.

In these and other ways, the deck is stacked against people of color prior to homelessness, and it is

foundation, MOHS and the CoC will work to deepen this shared vision and refine goals to operationalize our commitment to race equity.

Intervention 5.3: Reform practices and policies to address and rectify racial disparities.

Intervention 5.3.1: Embed race equity principles, expectations, and requirements in all aspects of the CoC planning, service delivery, and policies.

Once we have completed the necessary data analysis and established our race equity agenda, we must reform practices and policies that perpetuate or exacerbate racial disparities. This may include revision of grant criteria, funding processes, and service contracts, review of all Continuum policies, and a reconfiguration of Continuum planning efforts and scopes of work, and sustainable implementation of training and technical assistance.

Second, our system must target resources to end homelessness for those disproportionately impacted. Without such targeting of resources, homelessness will continue to disproportionately affect people of color. This must include strategies that go upstream and focus on prevention, as well as strategies that account for intersections between systems and the pipelines into homelessness from criminal justice, child welfare, and foster care systems.

Intervention 5.3.2: Ensure people of color have appropriate representation, decision-making authority, and avenues for professional development.

Our system and network of organizations have a responsibility to assess our hiring practices and grow new leaders of color to shape the future of our national and local response to homelessness. The Continuum will create professional development and advancement opportunities for people of color within organizations, planning bodies, and leadership boards. As appropriate, this will include a review of job descriptions, position requirements, and recruitment strategies and recommendations to eliminate racialized barriers to employment and decision-making opportunity.

And finally, every conversation about preventing or ending homelessness must include the voice and perspective of people of color who have been there. By amplifying the voices of people who have experienced homelessness—particularly people of color—we will come to understand new strategies and new solutions. This may include collaborations to align and increase access to career pathways for people with lived experience.

Strategy-Focused Outcomes

To be successful, this action plan must set specific and quantifiable benchmarks and deadlines that will promote community-wide commitment, foster accountability, and enable us to measure the efficacy of our strategies and their implementation. One high-level outcome will be assigned for each of the five

HOME funds

The federal HOME Investment Partnership Program provides formula grants to States and localities that communities use - often in partnership with local nonprofit groups - to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people. While this source of funding is limited, if this funding was prioritized for housing for homeless individuals and families, it could play a key role in providing the capital funding to create more units of permanent supportive housing for person experiencing homelessness.

TANF Funding

In Salt Lake City, Utah, in order to address increased demand on shelters, Temporary Assistance for Needy Families (TANF) funds, paired with public and private investments, were used for rapid rehousing services, resulting in a 500% increase in the number of families served in shelters, due to increased flow of families into permanent housing. Baltimore could replicate such an effort and realign TANF funding to enhance its Rapid Rehousing interventions. While conversations have been held on using this potential resource to be a significant funding source for rapid rehousing, there has been no progress to date on deploying TANF funds in this manner, which would represent another source of significant funding to end homelessness through rapid rehousing services.

WIOA and Other Workforce Funding

While homeless individuals are identified as a priority population within the local workforce plan, federal Workforce Innovation and Opportunity Act (WIOA) funding, local workforce resources, and Department of Rehabilitation Services (DORS) funding in Baltimore City are not specifically dedicated to serving the needs of the homeless population. In Houston, Texas, a significant investment was made in creating new employment services dedicated for the homeless population by incorporating both public and private resources. Income solutions will be critical to the effectiveness of the Coordinated Access expansion and resources need to be identified to support the new system.

Medicaid

In Maryland, a Medicaid waiver pilot was initiated in 2018 to provide case management and supportive services for 100 chronically homeless clients living in permanent supportive housing. Significant expansion of the use of these Medicaid waiver funds would provide a valuable resource to fund the vital supportive services that are needed to pair with housing subsidies in order to help recipients maintain stable housing. While Baltimore City does not control the use of Medicaid waiver funding, it should strongly advocate for expansion to meet the needs of the chronically homeless for permanent supportive housing and should pursue opportunities to apply for funding in future rounds.

\$10 million in private funds and leveraged public resources in support of their action plan. In Atlanta, a diverse, public/private Regional Commission on Homelessness was formed, and in 2017, announced a \$50 million initiative, consisting of \$25 million in City funds and \$25 million in private funds. Baltimore should establish an ambitious but achievable goal for new annual private sector funding dedicated to ending homelessness.

Implement a Resource Development Strategy

While a number of thoughtful strategies have been identified by the Continuum and incorporated in this Action Plan, the quantity and focus of investments must be determined with greater precision. The Continuum's Action Plan must be paired with an ongoing, intensive analysis of HMIS and other data sources to set measurable and achievable action steps and timelines to achieve our desired outcomes to achieve a functional end to homelessness in Baltimore City in a defined period of time. One option would be to create a task force that can launch an audacious resource development effort aimed at fostering the committed participation, collective will, and coordinated efforts of many critical partners acting under the steady guidance and leadership of the City and CoC.

Long-Term Vision and Next Steps

Living Document

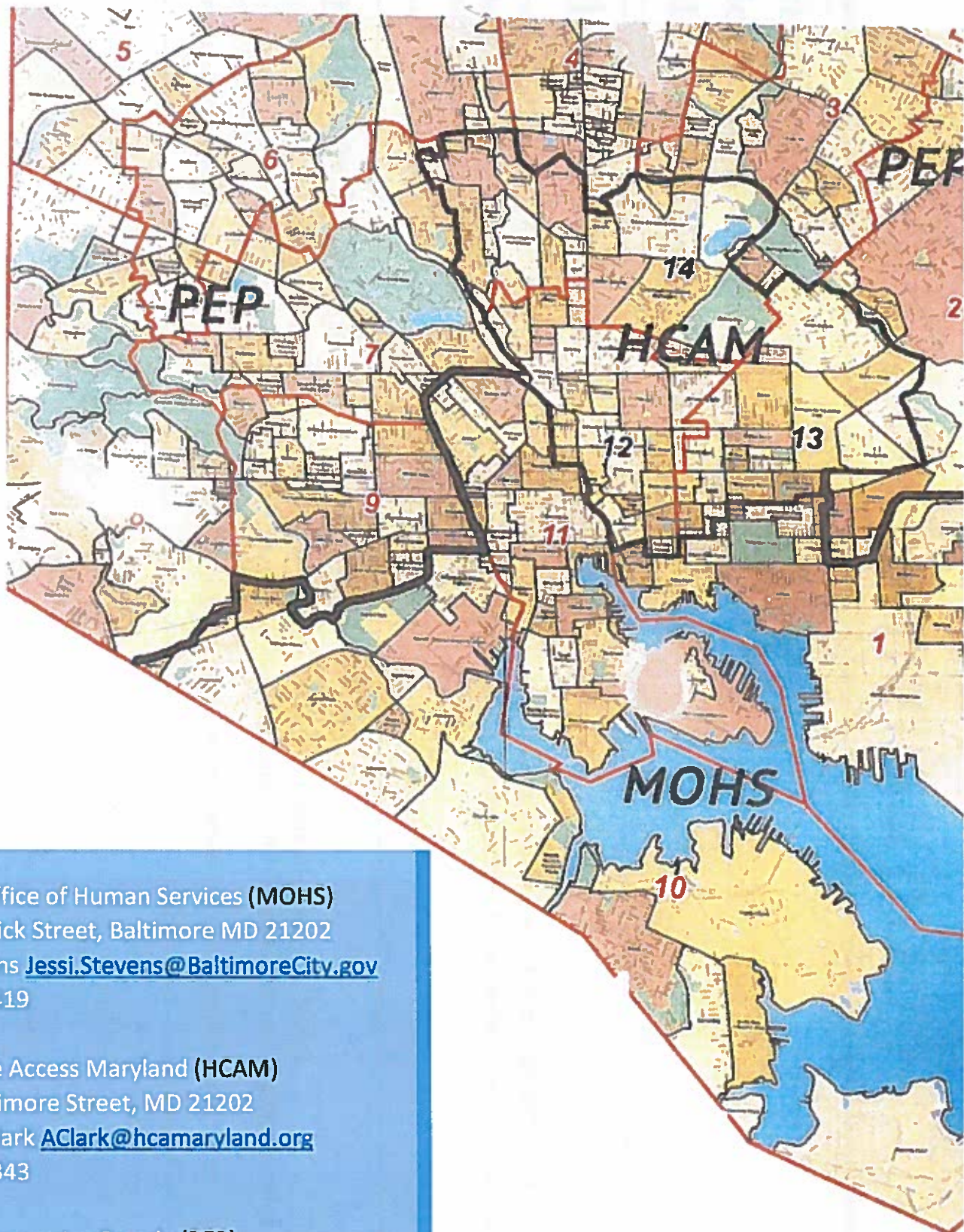
This Action Plan sets specific strategies and action steps for the next two to three years to generate momentum and prioritize implementation of the most urgent and important interventions for maximum impact and based what can be accomplished within our current environment and with existing or viable resource alignment opportunities. As our data quality improves, we see what is and is not working, community priorities change, and the landscape shifts, so will our plan and our efforts. Regular data analysis, public feedback opportunities, and reporting on this plan will be required on at least a quarterly basis.

Next Steps: Launch Agenda

Once approved, Board membership, Continuum members, and MOHS staff will all be expected to prioritize time, energy, and resources to implement the strategies and interventions. In order to achieve success, we must immediately:

- Develop detailed workplans for each of the key strategy areas, including specific tasks and assignments of responsibility;
- Attach baseline data and required process and outcome measures to the overall Action Plan and each key strategy in order to further assess need and track progress;
- Quantify the anticipated impact of key interventions and identified the amount of funding and resources needed to complete interventions;

BALTIMORE CITY'S OUTREACH TEAM COVERAGE



Mayor's Office of Human Services (MOHS)
4 S. Frederick Street, Baltimore MD 21202
Jessi Stevens Jessi.Stevens@BaltimoreCity.gov
443.984.3419

HealthCare Access Maryland (HCAM)
201 E. Baltimore Street, MD 21202
Aaron C. Clark AClark@hcamaryland.org
410.864.2343

People Encouraging People (PEP)
3905 Marx Ave, Baltimore MD 21206
Achike Oranye AchikeO@peponline.org
410.764.8560 x2190

HSP-Homeless Prevention

Priority Outcome: Quality of Life

Service Number: 893

Fiscal 2020 Recommended: \$1,137,831

Service Description

Homeless Prevention Service includes financial assistance, legal services, financial counselling, and other direct services for those imminently at risk of eviction.

Major Budget Items

The recommended funding maintains the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	#of clients enrolled in Homeless Prevention and Services	2,509	2,485	3,104	2,609	2,300	2,700
Effectiveness	% of homeless households who are first-time homeless	N/A	N/A	N/A	73%	N/A	63%

HSP-Outreach to the Homeless

Priority Outcome: Quality of Life

Service Number: 894

Fiscal 2020 Recommended: \$3,955,681

Service Description

Supportive services provide basic needs assistance and link people experiencing homelessness to housing, case management, treatment, employment, and other community resources. Street Outreach services are provided to the chronically homeless population living in places not meant for human habitation (outside, in cars, in abandoned housing, etc).

Major Budget Items

The recommended budget includes funding for rental and material costs related to the Homeless Street Team expansion.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Number of street outreach contact	1,042	1,547	1,329	2,133	1,500	2,800
Effectiveness	% of persons engaged through street outreach of all contacted	68%	71%	59%	79%	60%	75%

HSP-Temporary Housing

Priority Outcome: Quality of Life

Service Number: 895

Fiscal 2020 Recommended: \$10,886,599

Service Description

Temporary housing is short-term overnight housing assistance provided to homeless households. This assistance is provided at emergency shelters, safe havens, transitional housing and through City's winter shelter program.

Major Budget Items

- In fiscal 2019, MOHS received an additional \$2 Million in winter sheltering funds. The Fiscal 2020 budget reallocates these funds to meet other programmatic needs and provide additional funding to service providers.
- The Fiscal 2020 budget removed funding for MOHS' Medicaid Matching Program. The Medicaid Matching Program is in collaboration with Healthcare for the Homeless and provides services to improve the public health outcomes of homeless individuals. Private funds were secured to replace City General Funds.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,796	N/A	2,669	2,508	2,600	2,380
Effectiveness	Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	269	250	151	136	90	90

HSP-Permanent Housing

Priority Outcome: Quality of Life

Service Number: 896

Fiscal 2020 Recommended: \$30,674,914

Service Description

Permanent Housing provides medium-term and long term housing assistance coupled with support services for homeless households. It includes rapid rehousing programs for households with medium vulnerability and housing barriers, as well as permanent supportive housing programs which serve chronically homeless households with sever and complex health needs.

Major Budget Items

- Transfer Operation Officer V to Service 356: Administration.
- The Continuum of Care grant is expected to increase over \$1.5 million over Fiscal 2019 levels. The additional funds will support permanent housing homeless provider.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of permanent housing beds	2,294	2,551	4,726	4,559	4,800	5,300
Effectiveness	% of homeless households retaining permanent housing	89%	93%	91%	91%	85%	85%

Department of General Services

Fiscal 2020 Budget Presentation

June 7, 2019

Steve Sharkey, Director



Organizational Chart

Director: Steve Sharkey



**Service 726:
DGS Admin**

**Division Chief:
Chichi Nyagah-Nash**



**Service 189:
Fleet Mgmt.**

**Division Chief:
Bob Gibson**



**Service 731:
Facilities Mgmt.**

**Division Chief:
Steve Stricklin**



**Service 734:
Capital Projects/D&C**

**Division Chief:
Bambi Stevens**



Fleet Management

Priority Outcome: Quality of Life

Service Number: 189

Fiscal 2020 Recommended: \$66,604,647

Service Description

This service is responsible for the purchase, outfitting and maintenance of vehicles and other equipment used by City agencies. Teams of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, fire apparatus, Inner Harbor water skimmers, lawn mowers and more. Operations take place at the Central Garage and at several substations throughout the City.

Major Budget Items

- The Fiscal 2020 budget supports the seventh round of borrowing to purchase an additional 293 vehicles for \$23.9 million. 1,858 vehicles were purchased or are in process of being purchased through the first six rounds of borrowing.
- This budget maintains the fleet labor rate at \$106.00 per hour.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total gallons of fuel purchased or consumed	N/A	3.5M	3.3M	3.3M	N/A	3.2M
Effectiveness	% of preventative maintenance WOs completed on time	N/A	69.57%	76.30%	78.72%	N/A	82.16%

Administration

Priority Outcome: Quality of Life

Service Number: 726

Fiscal 2020 Recommended: \$633,055

Service Description

This service provides leadership and support to various services in General Services in the areas of Administrative Direction, Human Resources, IT, Fiscal Management, and Municipal Facilities Management.

Major Budget Items

- This budget supports the net transfer of one position into this service to better support the agency's HR operations.
- This budget supports the creation of a new IT position.
- This budget supports increases the administrative cost share across Fleet and Facilities services.



Facilities Management

Priority Outcome: Quality of Life

Service Number: 731

Fiscal 2020 Recommended: \$38,182,308

Service Description

This service is responsible for providing maintenance and repair to municipal buildings. General Services maintains 45 buildings through an Internal Service Fund (ISF), including Historic Properties. Most building tenants are other departments of City government, who are charged rent on a per square foot basis. The remaining buildings, including surplusd schools, are supported directly through the General Fund. General Services is actively engaged with partners to identify opportunities for alternative uses for the surplusd schools.

Major Budget Items

- This service supports the creation of six ISF-revenue supported positions, which will outfit two strike teams which will expand the service's mobile building maintenance program.
- This budget supports the reduction in credit due to the removal of budgeted revenue that is no longer supported.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	\$7.00	\$6.00	\$5.77	\$6.15	\$7.56	\$7.71
Effectiveness	% of preventative maintenance WOs completed on time	N/A	61%	49%	66%	N/A	67%

Capital Projects Division/Design & Construction

Priority Outcome: Quality of Life

Service Number: 734

Fiscal 2020 Recommended: \$959,724

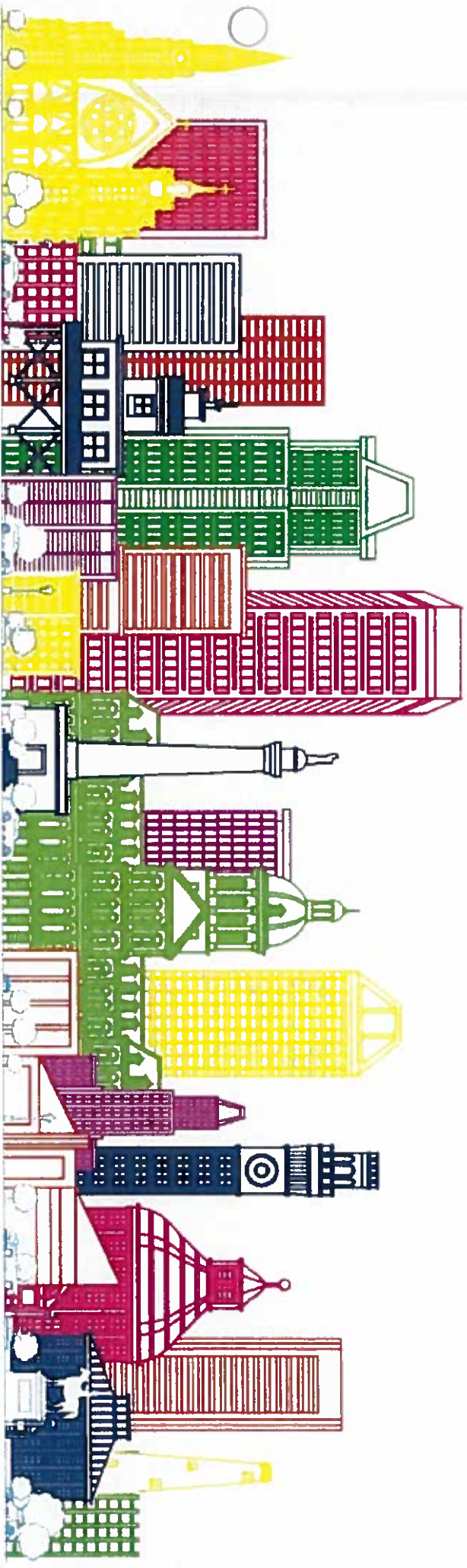
Service Description

This service is provided by the Department of General Services' Capital Projects Division, which is responsible for the planning, design, and construction, and/or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

Major Budget Items

- The majority of costs in this service are charged to capital projects.
- This budget supports the creation of a Fiscal/Administrative support position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of design completed within budget	100%	100%	100%	100%	92%	92%
Effectiveness	% of construction completed on time	83.4%	88.0%	80.0%	81.2%	80.0%	80.0%



Fiscal 2020 Budget

Frank Johnson, CIO

May 20, 2019



Administration

Priority Outcome: Accountability and Transparency

Service Number: 802

Fiscal 2020 Recommended: \$3,194,490

Service Description

Service 802 directs the resources needed for successful and effective IT deployment within the Baltimore City Government. BCIT is responsible for deploying, utilizing, and leveraging information technology to enhance productivity, broaden the capabilities, and reduce operating costs of Baltimore City Government, thereby improving the quality and timeliness of services delivered to the citizenry.

Major Budget Items

- The recommended funding level transfers in four positions to better reflect where personnel is assigned.
- The increase of funding includes the initiation of a Contracts office, creating FTE positions and creating 2 new activities : Fiscal Services and Human Capital.

Enterprise Innovation and Application Services

Priority Outcome: Accountability and Transparency

Service Number: 803

Fiscal 2020 Recommended: \$6,219,527

Service Description

This service develops, installs, maintains, and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. BCIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. BCIT also supports the Enterprise-wide Geographic Information System (EGIS).

Major Budget Items

- The recommended budget contains nine new positions which are offset by reductions in contract funding.
- The recommended funding level transfers out one position to better reflect where personnel are assigned.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% City systems data available in the City Data Warehouse	20%	20%	35%	N/A	45%	45%
Outcome	# of new datasets made available to the public on Open Baltimore	100	125	768	192	785	204

311 Call Center

Priority Outcome: Accountability and Transparency

Service Number: 804

Fiscal 2020 Recommended: \$5,163,500

Service Description

The 311 call center is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request System which provides universal, standardized, inter-agency and work order management.

Major Budget Items

- The recommended funding maintain the current level of service.
- Creation of an IT specialist II position will help to administer and maintain the new 311 system.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of calls answered within 60 seconds in 311	91%	92%	92%	91%	90%	90%
Effectiveness	Average time to answer a 311 call (in seconds)	17	16	26	26	30	30

Enterprise IT Delivery Services

Priority Outcome: Accountability and Transparency

Service Number: 805

Fiscal 2020 Recommended: \$25,294,204 (\$8,778,865 General, \$16,515,339 Internal Service)

Service Description

This service is responsible for maintaining the City's internet connectivity, CCTV technical operations, 800Mghz Safety Radio System infrastructure and connectivity, mainframe infrastructure, and help desk support. This service also manages an Internal Service Fund for hardware and software maintenance in City offices.

Major Budget Items

- In Fiscal 2020, BCIT will assist Police in modernizing its emergency communication technology. This service includes \$5.0 million in additional internal service budget for the purchase of new radios appropriated in Police's Emergency Communication service.
- The recommended budget for 800 MHz Internal Service Fund reflects the full costs of operating the city's emergency communication system, which includes the 800MHz Land-Mobile Radio (LMR) system and the Computer Aided Dispatch (CAD) used by public safety personnel in multiple agencies. These costs are allocated to City agencies based on the number of system radios they use.
- The recommended includes \$2.4 million in additional in internal service funds to renew the City's software licensing agreement and upgrade Baltimore City to Office365.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	% of Help Desk acknowledgement response times for critical priority tickets within 15 minutes	80%	95%	96.5%	97%	99%	99%
Effectiveness	% of Help Desk resolution times for critical priority tickets within 4 hours	93%	95%	96%	87%	95%	99%

FY2020 Capital Projects

- The Fiscal 2020 Capital budget includes \$9.7 million for the BCIT projects.
- Funding will be used to replace, modify or upgrade the aging infrastructure such as:
 - NOC Center
 - VDI
 - UPS replacement efforts
 - Firewall and Cyber devices
 - Port upgrades to increase City's internet pipes
 - Email upgrades
 - Disaster Recovery implementation
 - Replace Switches
 - Storage Upgrades
 - VPN upgrades
 - Internet upgrades
 - Fiber projects
 - Upgrade the City's Data Warehouse and migrate to cloud
 - Cabling and wiring upgrades

McCoy, Desimoune V.

From: Costello, Eric
Sent: Friday, June 7, 2019 1:27 PM
To: City Council Members
Cc: Huber, Michael; Simmons, Rebecca; Currin, Marguerite; Rubens, Kimberly; McCoy, Desimoune V.
Subject: BCIT Hearing at 2pm

Colleagues,

After several discussions with the Administration in advance of today's 2pm hearing with BCIT, the President and I have agreed that the following topics will be off-limits during the hearing. Due to the sensitive nature of the cybersecurity attack, it is imperative that we do not ask BCIT to expose existing vulnerabilities or weaknesses. Therefore, please avoid the following topics:

1. Specific details of the investigation (including the who, what, and how)
2. Status of the FBI's involvement
3. Who / what was responsible for the cybersecurity attack
4. Specific questions about our current IT security posture, including security weaknesses, patching still needing to be completed, what data was lost during the cyber-attack
5. How secure the network is today
6. How is the network configured (i.e., segmenting, backups, etc.)

If a question is asked that is within the scope of the above, please note that the CIO will be directed not to answer the question. In addition, the City Solicitor will be present for the duration of the hearing. Should the CIO be asked a question that does not fit the above topics but jeopardizes the City's position, ability to recover, or potentially exposes existing vulnerabilities, the City Solicitor will explain the reason why the question will not be answered. The Administration has agreed that the City Solicitor's response will be in clear and simple terms that explains why answering the question would put the City at additional risk.

Please note that the new **Cybersecurity and Emergency Preparedness Committee** established by Council President Scott will provide a more appropriate forum for us to get answers to these questions. More information on that Committee will follow after guidance is provided by Council President Scott's Office.

Thanks, EC

Eric T. Costello
Baltimore City Council, 11th District
(443) 813-1457 (mobile)
(410) 396-4816 (office)
eric.costello@baltimorecity.gov



FISCAL 2020 BUDGET PRESENTATION CITY COUNCIL

JUNE 7, 2019

**Michael S. Harrison
Police Commissioner**

Budget Highlights

- Fraternal Order of Police negotiated new contract in 2018
- \$11M State funding for IT upgrades
- \$5M replacement of Police radios
- \$1.2M for the 1st phase of Taser upgrades
- \$2M to fund key positions to implement new technology
- \$400k for increased capacity to fight opioid epidemic
- Professionalization Plan Phase 1
- Reduction of \$2.4M for non-personnel items

Administration

Priority Outcome: Public Safety

Service Number: 621

Fiscal 2020 Recommended: \$93,800,640

Service Description

This service provides agency-wide support in departmental administration, fiscal and grants management, information technology, media relations, and legal affairs. The Body Worn Camera Unit and the Consent Decree Implementation Unit are both housed in this service.

Major Budget Items

- \$2m to fund key positions to implement new technology.
- 18 positions created for Phase 1 of Professionalization Initiative
- 138 positions transferred to more effectively reflect where Police personnel are assigned.
- Budget eliminates inter-agency transfer for legal services provided to Police Department.
- Reduction of \$2.4m in non-personnel line items.
- \$11m in possible state funding for IT upgrades.

Patrol

Priority Outcome: Public Safety

Service Number: 622

Fiscal 2020 Recommended: \$202,444,391

Service Description

This service patrols the City and is comprised of nine police districts, their respective Neighborhood Service Units (to include Sector, Administrative, Inner Harbor, Casino and Downtown Foot Deployment, and Operations Units) along with the Adult and Juvenile Booking Section.

Major Budget Items

- Fraternal Order of Police (FOP) negotiated a contract in November of 2018 that increases officer salaries, and institutes a new schedule that is expected to reduce the need for overtime.
- The budget transfers 515 positions to other services and reorganizes positions for a professionalization initiative.
- The budget includes \$1.2m for replacement of Tasers.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of time patrol officers spend on proactive policing	16%	14%	29%	25%	30%	30%
Outcome	Total # of crimes reported	46,582	49,024	51,262	38,933	45,000	37,500

Crime Investigation

Priority Outcome: Public Safety

Service Number: 623

Fiscal 2020 Recommended: \$53,498,966

Service Description

This service is responsible for investigating all serious crimes against persons, which include murder, rape, robbery and aggravated assault. The service is also responsible for investigation of sex offenders and the sex offender registry.

Major Budget Items

- 131 positions transferred from Service 622.
- Defunds 9 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Homicide Clearance Rate	41%	28%	55%	43%	60%	59%
Effectiveness	Violent Crime Clearance Rate	42%	20%	20%	32%	40%	40%

Target Violent Criminals

Priority Outcome: Public Safety

Service Number: 624

Fiscal 2020 Recommended: \$52,746,294

Service Description

This service conducts criminal investigations and enforcement related to violent individuals, violent drug organizations, and gangs. This service includes task force groups that work alongside partner federal agencies, the VICE Unit, the undercover unit, gang unit, and Criminal Intel Unit. The service also includes the Warrant Apprehension Task Force, which apprehends wanted individuals, as well as the Regional Auto Theft Task Force.

Major Budget Items

- 76 positions transferred from Service 622.
- Defunds 17 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of gun arrests	229	627	1,285	229	1,300	325
Effectiveness	% of arrests that include a felony charge	46%	42%	21%	34%	45%	45%

Special Operations – SWAT/ESU

Priority Outcome: Public Safety

Service Number: 625

Fiscal 2020 Recommended: \$10,877,390

Service Description

The Special Weapons and Tactics (SWAT) service deploys to all barricade and hostage incidents along with high risk warrants. SWAT also deploys to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Major Budget Items

- 10 positions transferred from Service 622.
- Defunds 6 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of SWAT deployments for high risk warrant service	177	154	142	155	175	175
Outcome	# of felony arrests assisted by SWAT (CY)	165	142	103	115	150	125

Operational and Analytical Intelligence

Priority Outcome: Public Safety

Service Number: 626

Fiscal 2020 Recommended: \$16,293,428

Service Description

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. In addition, this service is responsible for enhancing administrative and operational functions through the use and development of technology solutions. This service includes units such as the Watch Center, CitiWatch, Information Technology and Comstat.

Major Budget Items

- 43 positions transferred from Service 622.
- Elimination of \$750k one-time start up funding for Strategic Decision Support Centers

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Cyber & Electronic Crimes Units Investigations	1,384	1,229	988	1,862	1,000	1,500
Effectiveness	Arrests attributable to CCTV Intelligence	629	692	350	272	700	320

Emergency Communications

Priority Outcome: Public Safety

Service Number: 627

Fiscal 2020 Recommended: \$14,064,986

Service Description

The Service is responsible for dispatching emergency and non-emergency police services. The service was transferred from the Mayor's Office of Information Technology (MOIT) in Fiscal 2017 to enhance the efficiency of the dispatching calls service to officers.

Major Budget Items

- \$5m for the purchase of new radios to replace those that are past their useful life.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of 911 calls for service	855,712	830,378	977,437	780,263	850,500	700,000
Output	% of calls for service diverted from Patrol to Telephone Reporting Unit	2.41%	4.40%	1.75%	1.00%	5.00%	15.00%

Internal Affairs

Priority Outcome: Public Safety

Service Number: 628

Fiscal 2020 Recommended: \$12,995,906

Service Description

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force, and criminal activity. In addition, this service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI taskforce.

Major Budget Items

- 26 positions transferred from Service 622.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of investigations completed - six months	82%	37%	52%	30%	60%	60%
Outcome	# of discourteous complaints (per 100 officers)	3.5	3.8	3.4	2.8	3	3.1

Manage Police Records

Priority Outcome: Public Safety

Service Number: 632

Fiscal 2020 Recommended: \$7,483,083

Service Description

This service is responsible for managing police records by reviewing, processing, storing, and disseminating all offense reports and processing offense report follow-ups initiated by police. The service performs a variety of functions that can be broadly categorized as data management, quality compliance, validation, and the Hot Desk, which provides information on warrants and missing persons.

Major Budget Items

- The budget includes 8 positions transferred from Service 622 to reflect where the personnel are assigned.
- The budget also transfers an Accounting Assistant II to Service 621: Administration and Information Technology.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	15	20	15

Crowd, Traffic & Special Events Management

Priority Outcome: Public Safety

Service Number: 634

Fiscal 2020 Recommended: \$11,610,040

Service Description

This service enforces motor vehicle laws, provides traffic/crowd control during events, manages the coordination of special events within the City, and investigates all departmental vehicle accidents and other accidents that result in life-threatening injuries or deaths.

Major Budget Items

- 9 positions transferred from Service 622 to reflect where personnel are assigned.
- 1 vacant Police Officer position defunded for professionalization initiative.
- This budget includes payment to Department of Transportation to support crossing guards.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of accidents investigated (including all BPD accidents and all fatal or serious civilian vehicle accidents)	767	821	782	712	750	800
Output	# of special events staffed (including sporting events)	240	207	251	262	260	270

Recruitment and Training

Priority Outcome: Public Safety

Service Number: 635

Fiscal 2020 Recommended: \$22,622,468

Service Description

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. The Professional Development and Training Academy trains recruits and conducts annual in-service training for the entire police force.

Major Budget Items

- 44 positions transferred from Service 622: Police Patrol and 2 positions from Service 637: Special Operations-K-9 and Mounted Unit.
- A transfer payment to DHR for promotional testing is eliminated in this budget.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of recruits hired	95	99	153	250	300	250
Outcome	% of hires remaining in Police Department for five years	50%	65%	45%	45%	60%	55%

Special Operations – K9 & Mounted

Priority Outcome: Public Safety

Service Number: 637

Fiscal 2020 Recommended: \$4,509,328

Service Description

This service is responsible for a five-horse mounted unit and a K-9 unit consisting of 27 dogs. The Mounted Unit is deployed for holidays, events, and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations, most often related to crime or homeland security activities.

Major Budget Items

- The budget includes \$258,468 for rent and utilities for the new stable.
- Defunds 4 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of events staffed by the Mounted United	175	154	167	167	180	180
Effectiveness	% of K-9 deployments resulting in drug seizure	36%	26%	23%	30%	30%	40%

Marine Unit

Priority Outcome: Public Safety

Service Number: 638

Fiscal 2020 Recommended: \$2,765,832

Service Description

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks, and port security. The Baltimore Police Marine Unit is responsible for patrolling over 60 miles of waterways within the jurisdiction of the City of Baltimore. Large sites such as the Horseshoe Casino, Under Armour headquarters, and Inner Harbor marketplace attract thousands of people every day and directly border the water.

Major Budget Items

- This budget includes funding for a Federal Port Security grant.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Homeland Security checks by Marine Unit	3,500	3,500	3,500	4,000	4,700	5,000
Output	#of Marine Unit Calls for Service	302	436	529	593	500	650

Special Operations – Aviation

Priority Outcome: Public Safety

Service Number: 640

Fiscal 2020 Recommended: \$7,054,321

Service Description

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, and environmental crime enforcement. The service also assists with barricades, hostage and sniper incidents, emergency situations, and special events.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of aviation support requests for service	40,810	40,856	7,517	25,618	8,000	30,000
Outcome	# of helicopter arrest assists	265	234	358	403	300	450

Crime Laboratory and Evidence Control

Priority Outcome: Public Safety

Service Number: 642

Fiscal 2020 Recommended: \$23,609,404

Service Description

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore.

Major Budget Items

- The budget creates 4 Forensic Scientist positions to enhance its capacity to combat fentanyl, a deadly synthetic opioid.
- As part of professionalization, budget creates 35 crime lab technicians and administrative positions.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Target	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% of requests complete yearly	85%	81%	62%	68%	75%	75%
Outcome	Days to eradicate existing backlog in all units combined	555	1,218	979	2,962	700	800

QUESTIONS

S.T.A.R.S. SYSTEM – Complaint Intake Form

OFFICE OF PROFESSIONAL RESPONSIBILITY • LA OFICINA DE RESPONSABILIDAD PROFESIONAL
BALTIMORE POLICE DEPARTMENT • DEPARTAMENTO DE POLICIA, BALTIMORE

S.T.A.R.S. SYSTEM – Complaint Intake

SISTEMA DE S.T.A.R.S. – Ingreso de Quejas

S – Systematic T – Transparent A – Accessible R – Responsive S – Secure
S – Sistemático T – Transparente A – Accesible R – Responsivo S – Seguro

The Office of Professional Responsibility (OPR) is a unit within the Baltimore Police Department that provides a fair and equitable process for the resolution of complaints against police officers and civilian employees.

The mission of OPR is to provide members of the public and police employees with the opportunity to provide confidential complaints without fear of retaliation. OPR is committed to providing a fair and equitable process for the resolution of complaints against police officers and civilian employees. OPR is also committed to providing a fair and equitable process for the resolution of complaints against police officers and civilian employees.

How to file a complaint:

- Online via the OPR website: www.baltimorepolice.org/opr
- 8-Hour Complaint Intake Hotline: 1-833-388-7243
- 24-Hour Toll-Free Complaint Intake Hotline: 1-833-388-7243
- Telephone: Office of Professional Responsibility: 410-396-2300
- In-Person at any district police station
- U.S. Mail

If you do not wish to file a complaint at a police district, you may file a complaint in-person or by calling any of the following locations:

- 8-Hour Complaint Intake Hotline: 1-833-388-7243
- 24-Hour Toll-Free Complaint Intake Hotline: 1-833-388-7243
- Telephone: Office of Professional Responsibility: 410-396-2300
- In-Person at any district police station
- U.S. Mail

If you do not wish to file a complaint at a police district, you may file a complaint in-person or by calling any of the following locations:

Si no desea presentar una queja en un centro de policía, puede presentar una queja en persona o por teléfono a cualquiera de los siguientes lugares:

- Office of Professional Responsibility: 2324 WIA Ave, Baltimore, MD 21218
- Human Relations Council: 5 Saint Paul Street, Baltimore, MD 21202
- Legal Aid Bureau: 500 E. Lexington Street, Baltimore, MD 21202
- City of Baltimore: 7 E. Redwood St., Baltimore, MD 21202
- Office of Inspector General: 410-396-2300
- Council of Relations: 410-787-4600
- Agency of Alternative Legal: 410-538-5340
- Human Resources: 410-396-2351



Accountability and Transparency are key to sustained culture change.

S.T.A.R.S. SYSTEM – Complaint Intake forms are bilingual!

Current Budget Service Areas in FY20 Budget

- Administration
- Patrol
- Crime Investigation
- Target Violent Criminals
- Special Operations — SWAT/ESU
- Operational and Analytical Intelligence
- Emergency Communications
- Internal Affairs
- Manage Police Records
- Crowd, Traffic & Special Events Management
- Recruitment and Training
- Special Operations — K9 & Mounted
- Marine Unit
- Special Operations — Aviation
- Crime Laboratory and Evidence Control

Reorganized Service Areas will reflect new structure and enhanced accountability

New Streamlined Organizational Structure

OFFICE OF THE POLICE COMMISSIONER



City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, June 6, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing for additional information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

Enactment No: 19-255

BUDGET HEARINGS - FISCAL YEAR 2020

Hearing called to recess until June 7, 2019.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Thursday, June 6, 2019

Time (Beginning): 9:00 AM

Time (Ending): 4:35 PM

Location: Council Chambers – **BUDGET HEARING**

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

Eric Costello

Sharon Middleton

Leon Pinkett

Shannon Sneed

Bill Henry

Isaac 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 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 checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers

(This is not an attendance record.)

June 6, 2019

- Tonya Miller, CHARM TV
- Chris Ryer, Planning
- Reginald Moore, Department of Recreation and Parks
- John Anderson, Sheriff's Office
- Andre Davis, Law Department
- Tisha Edward, Mayor's Office of Children and Family Success
- Andre Bundry, Office of African-American Male Engagement
- David McMillian, Office of Emergency Management
- Nilson Ford, Fire Department



- Years ago Baltimore city use to be a “hot place” for film! We need to re-claim it!
- Comments regarding Baltimore City Public Schools’ new Office form Community Engagement!
 - This is an opportunity for CharmTV to partnership with the BCPSS!
 - Comments regarding the importance of “Thinking outside of the box”
- Comments regarding the upcoming Health Fair (September) at Pimlico!
 - This will be a good opportunity for residents to get free health care for the day!
 - It is also another opportunity for you to partnership with same!

II. Planning – All Services and Capital Budget

- Who in Planning makes the maps?
- Neighborhood Impact
 - What is the status of this work?
 - How many positions are budgeted for this work?
 - Per President Scott:
 - Thank you for your commitment to equity issues and your work with other agencies!
- Comments/Concern: While looking through an equity lens the past Capital Improvement Plan for West Baltimore had a big void! So inequitable! A total ignoring of West Baltimore! Tell me if I am wrong!
- Were any markets opened in West Baltimore?
- Public housing in Chicago was used as a brick and mortar for food! Can this be something we imitate?
- To Planning Director
 - Is this your budget or was it already set-up before you took office?
 - Is there anything you would like to add to it? **Answer: Yes, a food policy and one other enhancement**
- **Request by Schleifer: Can you keep the Council posted on the inventory assets at least every six (6) months?**
- Thinking of a primary outcome, what would it be for you that have not been done in prior years? **Answer: It would be in the Impact Investment Area**
- Sustainability Commission and Green Efforts
 - There are several amenities at the Clyburn Arboretum (a lot is offered here)
 - We could bring farmers there

- What will be the best time for the council or residents to meet with you for requests?
- Human Trafficking Issues/Concerns
 - Affects quality of life
 - The importance of partnerships
 - Better lighting is needed in parks for illegal activities
 - Small parks also need to be taken care of!
- Green Space Maintenance
 - Challenge: To doing things in more creative ways!
 - Planting different things to reduce costs
 - Per Burnett: Would be happy to sit-in with the research!
- Partnerships with City Schools – some concern
 - 21st Century Schools could be potential play space for our kids!
 - Possibility of the playgrounds on school properties be made available to the public
 - The ultimate goal is to serve children and families!
 - Concerned about missed opportunities!
 - What is your thinking about these partnerships?
 - If there is any work that the councilmembers can do to facilitate partnerships let us know!
 - Goal: Keeping recreation space open and available as long as we can!
- Overgrown Trees
 - What is the backlog for getting trees pruned?
 - What is the cycle for same?
 - Do you prioritize duties when crime rates are high in a given area to prune trees needed?
 - Is that a combination of in-house and contractors for services needed?
 - What is the process for getting new trees planted?
 - Planting trees by neighborhoods:
 - When some people don't want trees can he/she opt out?
 - Do you have a list of the neighborhoods and addresses for where trees will be planted in the fall? **Request by Costello: Provide this list.**
 - General Health of Forest Areas in City
 - Can you talk about the forecast for how well our forest areas can regenerate; specially with the deer population as it is? Also elaborate on the loss of forest in wooded areas!

V. Sheriff – All Services

- Cyberattack
 - Were you affected by the attack? **Answer: Yes**
 - Were you advised about how to set up new email accounts?
- Comments
 - Your office continues to bring revenue to the City! We appreciate the good work of your Office
 - We will be looking to see where more resources can be distributed to your budget next year!
- Are your deputies trained to identify domestic violence, trauma and mental health crises?
- Thank you for your presence in community and for your efforts to tackle prostitution in the area!
- Does your office have anything to do with Interstate 83? **Answer: Yes, have limited authority**

VI. Law – All Services

- Cyberattack
 - Are you up and running? **Answer: Yes**
- Legal Team for the FOP
 - What was the total cost for Team and what was the total hours used?
- When water damages occur in houses but is the City's responsibility; what is the backlog for these services?
- Public Information Act – PIA
 - How are the requests processed?
 - What are some of the things requested?
- Workers' Compensation
 - Are there any claims that are similar in nature?
- Lawsuits
 - Lawsuits against Corporations initiated by the City; Wells Fargo is an example; when City received settlements like this, who monitors same?
 - Are there any other pending cases similar in nature?
 - Do you recall what the \$2.5 million settlement was for?
 - Request by Pinkett:
 - How much settlement dollars received and did City ever receive check from Wells Fargo?

VII. Mayor's Office of Children and Family Success (MOCFS)

- Statements:
 - The Office of African-American Engagement has been doing some amazing work!
 - I was glad to see someone bold enough to open up such an Office like this!

- Request by Scott: By the end of this month (June) provide in written, who is going to do the study and what will be the scope of the study!
 - The scope of the study should be worked out by the Fire Department and BBMR.
 - Call reduction should be added to the study!
 - Question asked regarding testing for Pump Operators
- Equity Coordinator
 - Must be a city resident and a direct report to the Chief
 - Baseline Analysis is due in October 2019
- Take Home Vehicles
 - Statement: Forty-two (42) city vehicles are still being used as take homes – is very concerning!
 - The reason and/or justification submitted for taking the cars home is also concerning!
 - Request by Dorsey: I want this investigated; want to know how it is determined. I want a thorough understanding for how the policy is implemented
- Fire Watch
 - Is someone still at the Rosemont Tower?
 - What is the plan? Are they going to be there until doomsday!
 - Where is the other Tower located: Answer: One is located on Valley Street!
 - Request by Dorsey: Provide a comprehensive report on Fire Watch and the Rosemont Tower
- Incident Reports
 - Can the councilmembers get copies of these reports?
- Fees
 - Fees for ambulance services – Can you talk about fees for this service and the future for same?
 - Incident Reports
 - Can the councilmembers get copies of these reports?
- Staffing Model
 - Do you believe it will be completed by its due date?

2. Hearing called to recess until June 7, 2019.

SCHEDULE - REVISED JUNE 5, 2019

DAY 4: THURSDAY, JUNE 6, 2019

Agency/Panel/Topic

Start Time End Time Total Time

CharmTV - All Services - (Under Cable & Communications) 9:00 AM 10:00 AM 1 HOUR

CharmTV

VOLUME 2, Pages 23 thru 30

Mayor's Office of Cable and Communications

VOLUME 2, Pages 23 thru 30

Planning - All Services and Capital Budget

Planning

VOLUME 2, Pages 293 mthru 317

10:00 AM 11:00 AM 1 HOUR

Green Infrastructure

Recreation and Parks

VOLUME 2, Pages 433 thru 477

Planning

VOLUME 2, Pages 293 thru n317

Department of Transportation

VOLUME 2, Pages 513 thru 584

11:00 AM 11:30 AM 30 MINUTES

Recreation and Parks - All Other Service

VOLUME 2, Pages 433 thru 477

11:30 AM 1:30 PM 2 HOURS

LUNCH

1:30 PM 2:00 PM 30 MINUTES

Sheriff - All Services

Sheriff's Department

VOLUME 2, Pages 479 thru 497

2:00 PM 2:30 PM 30 MINUTES

Pg 1 of 2

Law - All Services 2:30 PM 3:00 PM 30 MINUTES

Law Department
VOLUME 1, Pages 369 thru 394

Mayor's Office of Children and Family Success - ALL SERVICES 3:00 PM 3:30 PM 30 MINUTES

SEE ATTACHED PAPERWORK

Fire - All Services 3:30 PM 6:30 PM 3 HOURS

Fire Department
VOLUME 1, Pages 137 thru 178
Office of Emergency Management - (Under Fire Department)
VOLUME 1, Pages 137 thru 178

Mayor Young Creates New Office of Children & Family Success

Thursday May 16th, 2019



Bernard C. "Jack" Young
Mayor,
Baltimore City
250 City Hall - Baltimore Maryland 21202
(410) 396-3835 - Fax: (410) 576-9425

Better Schools. Safer Streets. Stronger Neighborhoods.

FOR IMMEDIATE RELEASE

CONTACT
James E. Bentley II
(443) 257-9794

james.bentley2@baltimorecity.gov

BALTIMORE, MD. — Mayor Bernard C. "Jack" Young has created a new city office with a singular charge: to make sure Baltimore City's children and their families have the resources and supports they need to be successful. Effective July 1, the Mayor's Office of Children & Family Success will cultivate partnerships, develop policies and identify innovative opportunities to support young people citywide.

Mayor Young has hired Tisha Edwards to lead the new office. A leader in both K-12 and higher education with deep youth policy experience and advocacy roots, Edwards will start her new role Monday, May 20. Over the next several weeks, she will work with the mayor's executive leadership team to make sure the Office of

Children & Family Success is up and running July 1, the start of the city's new fiscal year.

"I have always been a champion for Baltimore's young people, and during my mayoral administration I will continue to make it a priority to put children first. And we will do that with an office solely focused on our young people leading the way," says Mayor Young. "Tisha Edwards has spent her entire professional life working on behalf of children, as education administrator, strategist and executive. She is passionate about and determined to do right by young people. I cannot imagine anyone else in this new and much-needed role of 'chief youth advocate' for Baltimore City."

Prior to her most recent roles as CEO of BridgeEdU, Executive Vice President of the JS Plank and DM DiCarlo Family Foundation and Chief of Staff and lead education and youth policy adviser to former Mayor Catherine Pugh, Edwards spent a decade in Baltimore City Public Schools as high school principal, Chief of Staff and interim CEO.

"I am excited for the opportunity to elevate, support and expand the vast work happening across the city on behalf of our children and families," says Edwards. "The Mayor's Office of Children & Family Success is charged with leveraging every available community asset and government resource to position Baltimore's children to reach their full potential. By championing a high-quality educational system, cultivating robust and meaningful enrichment opportunities and connecting families to resources that support financial well-being, we will create urgency and momentum to improve the quality of life for Baltimore's children and families."

###

M-R: Cable and Communications

Priority Outcome: Accountability & Transparency

Service Number: 876

Fiscal 2020 Recommended: \$1,644,756

Service Description

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, residents and the private sector with media and video production services. The service also provides multiple platforms (television, internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, residents and business have to offer the Baltimore community.

Major Budget Items

- This service maintains government transparency as its top priority.
- While maintaining its high level of government transparency, CharmTV has allocated resources toward increased story-telling to highlight many of the current administration's higher-profile initiatives.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of government transparency programming hours	6,888	6,840	7,207	6,734	6,500	6,500
Output	# of primetime programming hours	1,872	1,920	1,553	705	1,900	1,900

City of Baltimore Department of Planning

FY 2020 Budget Presentation

City Council

June 6, 2019

Chris Ryer

Director



DEVELOPMENT OVERSIGHT & PROJECT SUPPORT

Priority Outcome: Economic Development & Jobs

Service Number: 761

Fiscal 2020 Recommended: \$1,213,217

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth, leading to an increase in the number of families choosing to stay in Baltimore and choosing to locate here, and subsequent growth in the City's tax base.

Major Budget Items

- The recommended funding level includes a Design Planner II and an Operations Officer V.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	90%	85.7%	90%	100%	80%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.18	1.27	1.21	1.20	1.20	1.20

HISTORIC PRESERVATION

Priority Outcome: Quality of Life

Service Number: 762

Fiscal 2020 Recommended: \$926,945

This service focuses on historic preservation that strengthens Baltimore's neighborhoods by preserving and enhancing the historic character of communities, which attracts new investment by homeowners and businesses, helps prevent vacancy and abandonment, helps eliminate blight, and increases tourism in the City. This service provides staff for the City's Commission for Historical & Architectural Preservation (CHAP), a mayoral-appointed body (Ord. 64-229). CHAP staff recommends landmarks and historic district designation, issues permits for exterior work to local historic properties, manages the Baltimore historic structures tax credit program, restores Baltimore's historic monuments, and provides preservation recommendations to city agencies and organizations.

Major Budget Items

- The recommended funding level reduces funding for unallocated Federal, State, and Special grants to reflect funding patterns over the past several years.
- The recommended funding maintains current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	434	249	450	281	400	307
Outcome	% of eligible properties in Baltimore with local or national designation	37%	37%	38%	39%	39%	40%

COMPREHENSIVE PLANNING AND RESOURCE MANAGEMENT

Priority Outcome: Quality of Life

Service Number: 763

Fiscal 2020 Recommended: \$3,712,996

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

Major Budget Items

- The recommended funding level includes \$650,000 in funding for a new Asset Management initiative to develop a system for a City-wide inventory of assets, which will help forecast and prioritize capital investment. This initiative includes funding one position.
- The budget includes funding for legally-required posting or advertising of General Obligation Bond Questions.
- The allocation of Pimlico Impact Aid shifts from year to year according to the Pimlico Local Impact Aid Spending Plan. Compared to Fiscal 2019, less funds were allocated in Fiscal 2020 for certain community grants, resulting in a reduction in the Special Funds allocation within Planning's operating budget. However, the total funding from the Pimlico Impact Aid has not decreased across the City's capital and operating budgets.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of external stakeholders engaged	N/A	7,881	6,350	6,931	6,000	6,000
Efficiency	Average # of days for basic permit review	2.6	2.5	1.7	2.0	3.0	3.0

PLANNING FOR A SUSTAINABLE BALTIMORE

Priority Outcome: Quality of Life

Service Number: 765

Fiscal 2020 Recommended: \$2,694,912

This service funds the Baltimore Office of Sustainability (BOS), which was created by ordinance and is guided by the Baltimore Sustainability Plan (2019) that lays out a broad, inclusive, and community responsive sustainability agenda. The Office also provides staff support to the Baltimore Commission on Sustainability and supports the implementation of the Baltimore Green Network Plan. The service enforces State and Federal mandated regulations of Floodplain Management, Critical Area Management Program and the Forest Conservation Act, as well as the City's new landscape regulations and disaster planning.

Major Budget Items

- The recommended funding level includes \$250,000 for the Healthy Food Priority Area initiative, which will provide funding in Healthy Food Priority Areas in order to increase equitable access to healthy food through a multipronged approach at different types of retail outlets.
- The budget includes a reduction in Special Funds with the conclusion of a multi-year grant, Exelon, that provided over \$2.6 million of funding in Fiscal 2019.
- The budget eliminates funding for one vacant City Planner II position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	11%	10%	18%	21%	21%	24%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	N/A	N/A	18,561	18,000	29,000

ADMINISTRATION

Priority Outcome: Quality of Life

Service Number: 768

Fiscal 2020 Recommended: \$1,681,666

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Major Budget Items

- The recommended funding level continues funding for contractual personnel and supplies in support of the 2020 Census. This project will work to ensure the most accurate count of all populations in Baltimore, especially targeting the hardest to reach populations, through participations in community events across the City.
- The budget includes \$250,000 of anticipated funds from the State to support the 2020 Census project.

CAPITAL BUDGET

By City Charter, each year the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates. The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

October:	Planning sends instructions & fund source targets to City agencies
December:	Agency requests are due back to Planning
Dec – Feb:	Planning performs detailed review of requests
January:	Select agencies present CIP priorities to Planning Commission
Feb – March:	Planning Commission reviews and approves CIP
March – May:	Board of Finance and Board of Estimates approve six-year CIP
June:	City Council adopts capital budget for the budget year

Budget Targets

Planning staff, working with the Administration, then provides agencies with target ranges. Agencies receive their target ranges in the fall of each year, prior to submitting project requests.

CAPITAL REQUEST EVALUATION CRITERIA

- Necessary to protect public health and safety
- City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfills a state or federal mandate
- Necessary to implement a priority housing or economic development project
- Promotes private-public partnerships
- Implements the City's Comprehensive Master Plan, area master plans and/or agency/institution's master plan
- Implements the City's Sustainability Plan
- Agency has prioritized project
- Promotes equity

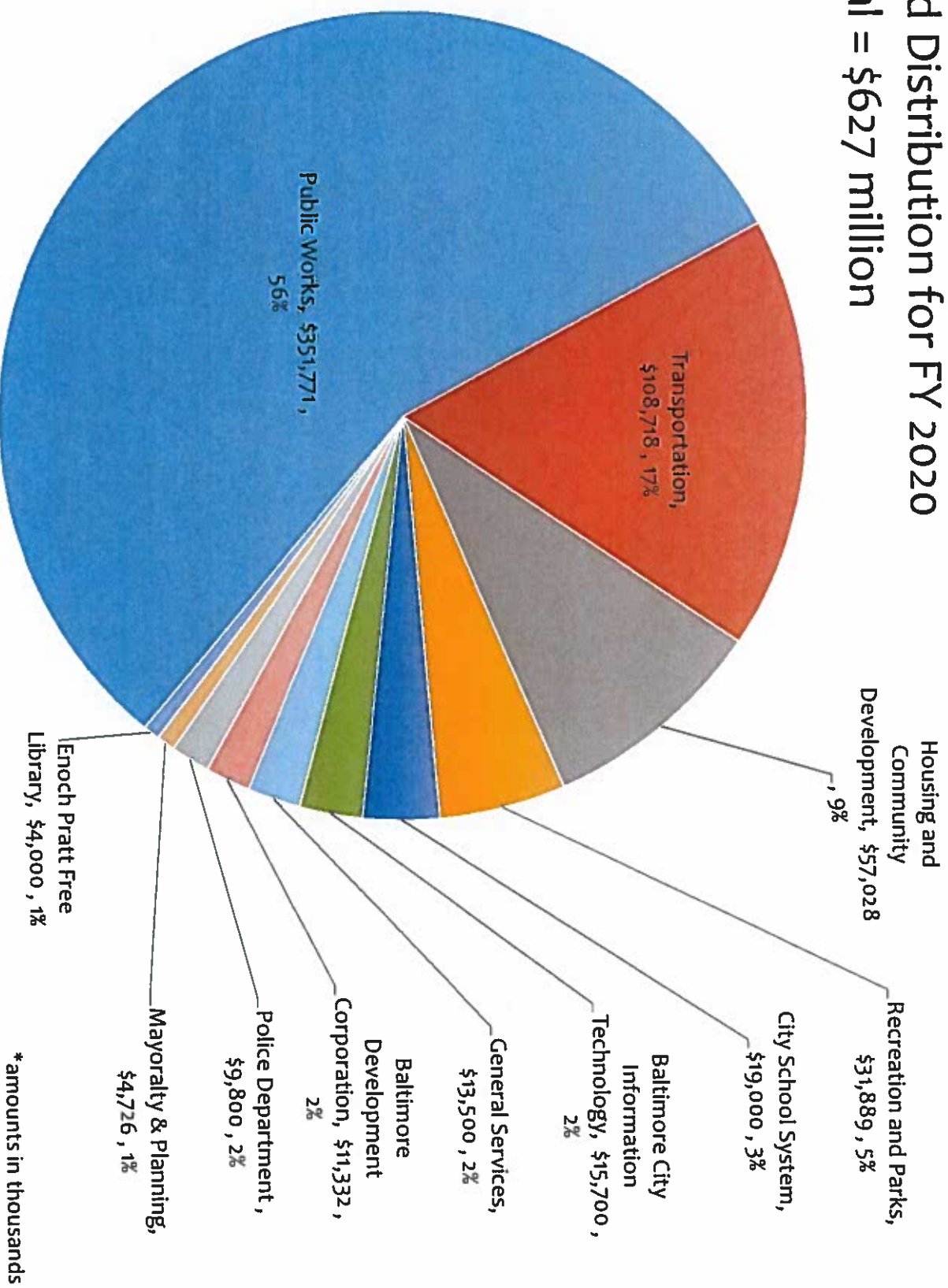
CAPITAL FUND SOURCES

- **General Obligation Bonds (GO Bonds)** – With voter approval, the City borrows money for specific improvements by selling general obligation (G.O.) bonds.
- **General Funds** – Revenue received from various payments to the City, such as property taxes and sale of property.
- **General Funds (HUR)** – State Highway User Revenues allocated by formula.
- **MDOT County Transportation Revenue Bonds** – Bonds issued by the Maryland Department of Transportation to be repaid with future General Fund Highway User Revenue.
- **State Funds** – Includes Program Open Space, Local Impact Aid, and other State funds
- **Federal Funds** – Includes Community Development Block Grants, Federal Highway Administration, and other federal funds
- **Water and Wastewater Revenue Bonds** – Bonds issued to be repaid with future revenues, such as those from water/sewer services and conduit fees.
- **Utility Funds** – Funds from current operating revenues such as water bills and conduit fees.
- **Other** – County Grants, Local Impact Aid, private monies, offset/impact funds, etc.

CAPITAL BUDGET

Fund Distribution for FY 2020

Total = \$627 million

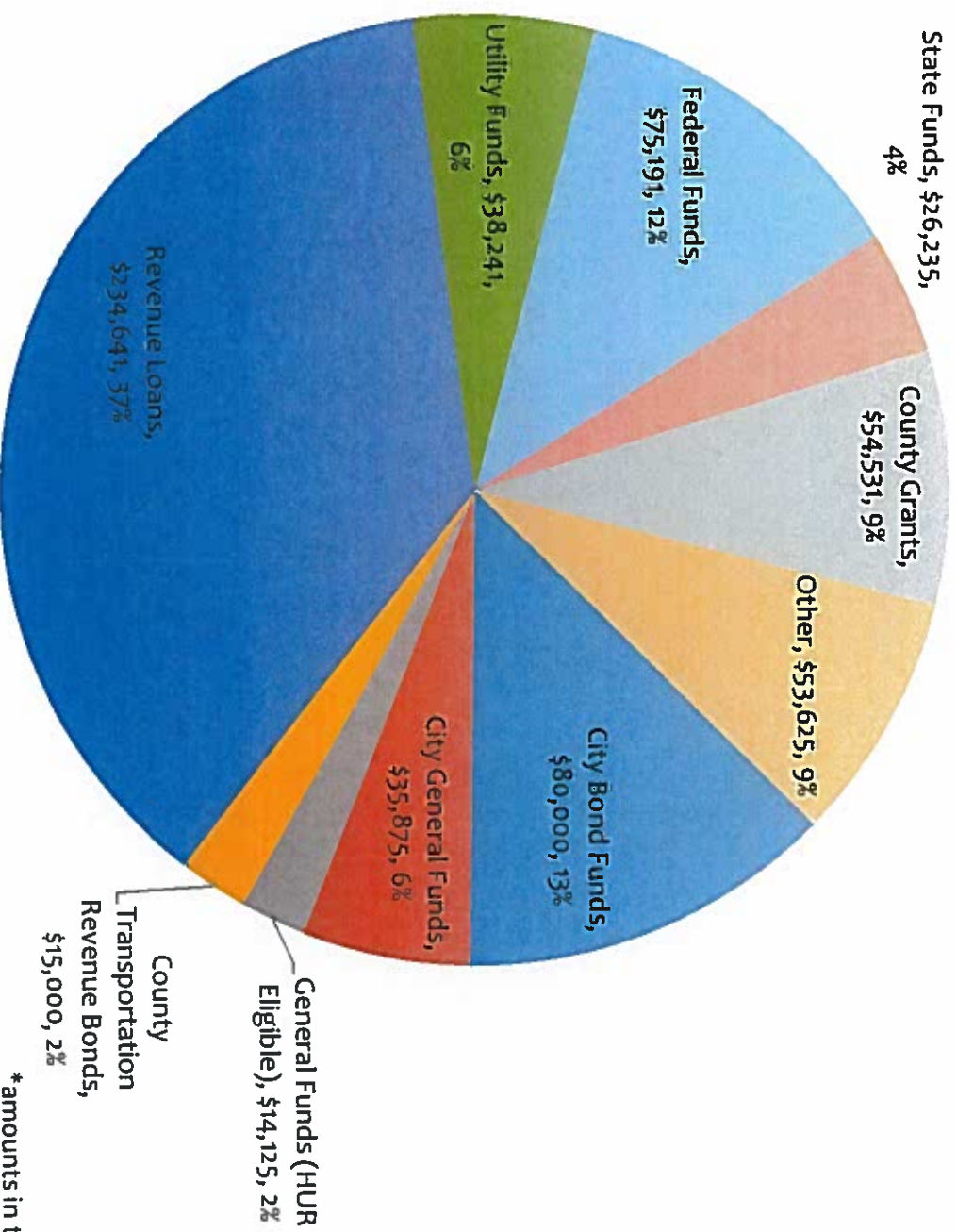


*amounts in thousands

CAPITAL BUDGET

Sources of Funds for FY 2020

Total = \$627 million



* amounts in thousands

CAPITAL BUDGET

FY 20 Budget Highlights

Youth and Families

- \$19 million for school renovations and improvements
- \$32 million for recreation and park improvements
- \$4 million for libraries
- \$1.7 million for implementing plans and projects around 21st Century Schools

Healthy Communities & Safe Neighborhoods

- \$15 million for demolition and stabilization
- \$3.7 million for Housing Repair Assistance
- \$5 million for Affordable Housing
- \$3 million for Community Catalyst grants
- \$1 million for Green Network

Vibrant Economy

- \$6 million for major redevelopment projects
- \$3 million for Baltimore Homeownership Incentive Program
- \$5.1 million for public markets
- \$1 million for cultural organizations

Infrastructure

- \$347 million in water, wastewater, and stormwater projects
- \$30 million in street and intersection improvements
- \$19.7 million in bridge projects
- \$11.9 million for City facilities
- \$23 million for conduit
- \$25.5 million for information technology

Park Maintenance

Priority Outcome: Quality of Life

Service Number: 646

Fiscal 2020 Recommended: \$15,975,139

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes: cleaning/replacing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails and mowing grass. This service also mulches trees, supports special events and removes leaves/snow.

Major Budget Items

- \$1,986,800 in Casino funding is dedicated to the operating costs of new and expanded recreation facilities.
- This budget includes funding to support the Park Maintenance Apprentice program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of City-maintained park playgrounds	113	113	114	120	120	120
Effectiveness	# of playgrounds with 100% functional components	108	75	72	77	92	85

Urban Forestry

Priority Outcome: Quality of Life

Service Number: 654

Fiscal 2020 Recommended: \$4,476,641

Service Description

This service provides general maintenance of City street and park trees, including inspecting, removing, planting, pruning, watering and mulching. This service also manages trees on public property and right of way, an on private property through the Tree Baltimore Initiative.

Major Budget Items

- The recommended funding will maintain the current level of services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total # of trees planted by city crews	750	750	750	2,002	2,000	2,000
Effectiveness	% of trees remain healthy after two years of planting	78%	94%	95%	92%	95%	95%

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Friday, June 7, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing Schedule for detailed hearing information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

Enactment No: 19-255

BUDGET HEARINGS - FISCAL 2020

Hearing was called to recess until June 11, 2019.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Friday, June 7, 2019

Time (Beginning): 9:00 AM

Time (Ending): 10:15 PM

Location: Council Chambers – **BUDGET HEARING**

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac 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 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 checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers

(This is not an attendance record.)

June 7, 2019

- Letitia Dzirasa, Health Department
- Mary Beth Haller, Health Department
- Heang Tan, Health Department
- Jerrienne Anthony, Mayor's Office of Homeless Services
- Daniel Ramos, Finance Department
- Steve Sharkey, Department of General Services
- Frank Johnson, Baltimore City Information Technology

- David McMillian, Office of Emergency Management
 - Robert Cennamo, Department of Finance
 - Lisa Allen, 311 Call Center
 - Michael Harrison, Police Department
-

Major Issues Discussed

1. On Friday, June 7, 2019 representatives from several agencies came before the committee/council members to discuss their proposed budgets for the upcoming fiscal year which begins on July 1, 2019. **A copy of all PowerPoint presentations are in the bill file.** The first hearing began at 9:00 AM and the last hearing ended at 10:15 PM. The committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Following are some highlights of discussion and/or concern:

I. Health

- Can you talk about the number of facility inspectors you have on staff?
- Can you talk about anticipated grant funding?
- Equity Coordinator:
 - Do you have one? **Answer: Yes**
 - Have you provided any training for same?
 - Baseline Equity Assessment is due on October 17, 2019
- Substance Abuse
 - What is your estimation for what is need to address same?
 - What kind of budget do you need to address drug addiction and what type of initiatives do you think are needed?
 - **Request by Scott – Provide a copy of the report on substance abuse.**
- Health Inspections - Violations
 - Do you know why it is such a high number for repeat violators?
 - Do you know the average revenue that a health inspector generates?
- Senior Advocacy Programs
 - Concerned about the impact of cuts to senior programs! Please elaborate on this issue!
 - Older citizens are being traumatized and need some attention!

- Comment: When the Commission on Aging moved under the Health Department it may have hurt the Commission!
- Comment: I appreciated the Health Department being added to the Mayor's Cabinet!
- We now have seat at the table but still feel that the Commission on Aging should be a separate agency!
- I will be retiring soon and would appreciate having somewhere to go for advice and other retirees would appreciate it too! I would like to see the Health Department and CARE work towards this goal!
- Trauma
 - There is an unacceptable level of violence in our city!
 - More funds are needed for trauma services and substance abuse!
 - What would it look like to fully fund trauma-informed services? I encourage you to ask for more funding in future years!
- Health Disparities
 - We have some of the best hospitals and public institutions in the world but have such health disparities!
 - There are not enough conversations happening across divisions!
 - We need to change the way we think about these crises!
 - Health disparities by neighborhood(s)
 - Many of these diseases could be prevented!
 - Can you talk about what the Department is doing to fill in these gaps? **Answer: We are focusing on what is causing disparities; the drivers of same. We are also focusing on educating the public.**
- Partnerships
 - Can you talk about your partnerships with BCPSS, Recreation and Parks and others?
- Maternal Health Care
 - Talk about some of your efforts for same.
- Suggestion: That the Health Department partnership with the Mayor's Office for Children and Family Success.
- What area(s) of the city do people seek the most clinical/medical services? **Request by Sneed: Provide a breakdown for same.**

- How do you advertise changes in the law?
- Why don't you forward cases to the State's Attorney's Office regarding abuse?
- Food Deserts – is of concern
 - What is the total cost for the senior meal program?
 - How many vendors are used to supply the meals and who are they?
 - How often are request for proposals used to supply the vendors?
 - How do you evaluate the vendors' performance?
- What is the status on Healthy Start expansion? **Answer: Funds are being cut.**
- Comment: Please keep the Council in the loop; we are here to help

II. Homeless Services

- Restrooms/Bath Rooms
 - How do you provide services for same?
 - Where are the restroom facility for the homeless people who sit in the square outside of city hall?
 - Have any efforts been made throughout city bureaucracy to bring about policies to address this issue? How can the Council support you in this effort?
 - Concern: homeless people relieving themselves outside of city hall!
 - Comments regarding mobile showers
 - Comment regarding the importance of getting a shower when it is needed
- Mobile Baths – Locations
 - Concern: Was not contacted about the location of these baths!
 - We want to help the homeless population but we are also concerned about the effect of things on the community!
 - Who is the outreach person for this?
- Affordable Housing/Development
 - Would like to see where you could move some of development resources (sort of a wish list)
 - What amount of money would you need to add to your budget to do some of the development projects you sought?
- The Hot Team
 - There are only two (2) officers working for the whole city. What are their duties?

- Beds

- There are only ten (10) beds available for homeless youth! What is the agency doing to increase capacity and to get new providers? I challenge you to get new providers!

- How do you follow-up on matters relating to service providers?

- With all the outreach efforts in place, what outcomes are you expecting?

- Comments: "The Volunteers of America was a waste of money! It was just a cover-up for encampment clearing!"

- Can you speak to deploying resources to programs like:

- Bridge Housing
- Rapid Rehousing

- Youth Homelessness

- I know it is difficult to track!
- Can you talk about the Office's efforts for:
 - Tracking data
 - Providing wrap around services
 - Gaps in service, challenges and etc.

- What measures do you use to place homeless people in stable housing? Are there any partnerships with assisted living facilities?

III. Department of General Services – All Services

- Fleet Management – Vehicles

- Do you know if there is anything in your sustainability plan regarding hybrid vehicles?
 - Will training be provided when the new vehicles are received?
- How do you come up with the number and types of vehicles needed?
- How much does gas cost per gallon at city stations?
- What is the procedure for workers/employees to gain access to the pumps?

- Cyberattack

- When were you first contacted by Mr. Johnson?
- Who called you?
- Did you receive any assistance with temporary email accounts?

- Equity Coordinator

- Do you have one? Answer: No

- Suggestion: Director should look at the legislation regarding equity inclusion and afterward reach out to the Council if you have questions.

IV. Technology – All Services

- The chairman of the committee started the hearing by establishing the “ground rules” for same. “Certain questions cannot be asked due to the ongoing investigation pertaining to the cyberattack! If a question is asked which may be problematic to answer, we (City Solicitor or I) will advise you that an answer can’t be provided at this time.”
- Cyberattack
 - Comment: I was disappointed in your Office response to the cyberattack!
 - Currently what is now up or down?
 - Request by Costello: Provide a weekly update on the status of the cyberattack
 - After the attack is addressed and/or resolved do you plan to revisit your five (5) year plan?
 - Why didn’t we do both? Pay the ransom as well as update our security system!
 - “The forming of the ‘new committee’ is where we seek answers!”
- Equity Coordinator
 - Do you have one? Answer: No
 - Have you provided training on equity inclusion?
 - The baseline analysis assessment for your proposed actions is due by October 17, 2019.
 - Request by Scott: Provide a summary of each IT initiative since you took office which pertains to security.
 - What type of training is provided to your staff and how often?
 - What type of training do you provide to Citi Stat?
 - Request by Burnett: Provide a list of training you provide to staff
 - Request by Costello: Provide a written plan by September 30, 2019 for how cyber security training will be given to all city employees in the future.
 - After the attack why wasn’t there any communication given to the public about its effect on operations? (Such emails, water billing, parking tickets, permits, collecting tax sales, voice mail, hearing agenda, hearing cancellations, and etc.?)

- What was unacceptable was your inability to communicate to pertinent parties!
 - We must make sure pertinent information goes out to agencies and the public!
 - Per Mr. Johnson – I apologized and will improve internal and external communication in the future!
- There should be some type of database that have all city employees' emergency contact information on hand! Can we get this requirement to happen?
- This attack occurred on the tail end of the Mayor scandal; that is why it is important to have sound internal and external communication!
- Request by Cohen: Provide a basic fact sheet on what public should be doing in regard to this attack
- Water Bills
 - Broken system
 - Increased costs

“Folks will be getting larger bills! Have you thought about a financial plan or a program to place them on a payment plan?”
- Did the city have insurance for the cyber security?
- How many external conferences have you attended since you took office and how many of them focused on security?
- Request by Costello: Provide a list of all BOE approved contracts for conferences attended by Mr. Johnson; as well as for all BCIT staff.
- Are there any specific “clearances” required for outside contractors?
- Some discussion regarding \$5 million for new radios for Police Department
- Cyberattacks on other networks
 - We could learn from other people's experience
 - How soon would the city had recovered if the information was given to unlock the system?
 - What can the city do to reduce our reliance on hardware?
- Technical Job Opportunities
 - What can we do to keep and attract young people into these jobs?
 - How can we grow job opportunities? “That is, growing our own tech-talent?”

- How can we do a better job with getting technology to be more efficient?
- In your opinion how will modernizing your system reduce overtime costs?
- Has there been any discussion about combining our 911 system with the county?
- What is BCIT doing to bring high level talent to city?
- Closing remarks: Thank you to the employees at BCIT for working around the clock." I was disappointed with your communication efforts but you have committed to doing better with communication in the future!

VI. Police

- Equity Coordinator
 - "I know your Department is not required by law to have one but are you willing to do same?"
- 100 New Positions Allocated Last Fiscal Year
 - Are these positions still in the budget?
 - What do you want and/or plan to do with them?
- Reducing crime in the city is one of my top priorities!
- Thought/Statement: "I think that the Department don't actually know how many positions they need until they do an assessment!"
- House Bill 100 (GO Cap Fund/Disparity Funds)
 - Can you talk about how you will meet the requirements of this bill?
 - Tell us what you and your governmental team is doing to get the money stated in bill released?
- Service 623 – Crime Investigation
 - There is an increase of \$18 million; why such a steep increase?
 - Can you talk a little about the clearance rate for homicides?
 - What can the Council do to help increase these clearance rates?
- Morale Within Department
 - Previously the morale was horrible; officers not understanding leadership!
 - What have you done to build morale in the Department?
- Service 622 – Patrol
 - How are you training the officers in the academy for building relationships in the community?
 - Patrol Unit Numbers

- Nine districts/all 3 shifts – there is a significant difference between districts!
- Concern: on a given day 25% of the officers on patrol are not working!
- [2,300 officers and 1,200 were assigned to patrol last year! 2,300 and 846 assigned to patrol this year! Please elaborate on these comments1]
- 774 out of 2,300 – where are the other 1,600 officers assigned?
- So, what you are telling me is we still have not allocated enough officers to our Patrol Unit! “We need 846 but only have 774 on board!” Why can’t we get more officers on Patrol? **Answer/Response: We are working now to “right” this Unit!**
- How far into the next fiscal year will we have enough officers in Patrol where we won’t need to use a lot of overtime?
- **Request by Costello: Provide a breakdown for the 2,300 officers; to include:**
 - Physical locations
 - What unit
 - List of the officers out sick
 - Vacancies, and etc.
 - Locator Codes to show where they are actually working
- Concern/Issue: What is preventing us from filling that gap whereas you don’t have to rely so much on overtime?
 - Comment: We must give the Commissioner the opportunity to do his job; it is essential! I have confidence that he will do what is needed in time.
 - Districts
 - How are you going to staff and evaluate each district?
 - What is the timeline for implementing your strategies?
 - Your reforms: Will it have a beginning, middle and ending launch?
 - When we come back next year we want your reforms launched!

- “We live in these districts and we don’t want next year; we want reforms now!”
- Request by Scott: Provide a list of every IT upgrade in that will be in your budget next fiscal year!
- Violent Crime
 - Can you talk about your crime reduction strategies? And about the civilianization plan and about call reduction!
- Illegal Gun Sellers/Traffickers
 - Can you talk about your plans for going after them?
 - Comments regarding the importance of building regional partnerships with the surrounding counties to address same
- Mounting Unit
 - Did you have a mounting unit in New Orleans? **Answer: Yes**
 - Do you think that in the year 2019 the Department needs such a unit? **Answer: The mounting unit is a crowd control mechanism as well as a crime fighting strategy! And, it helps with tourism!**
 - Request by Scott: Out of the top cities in the Nation do you know which cities have mounting units? Please research and submit your findings.
- A sergeant was just arrested and earned over \$100,000 in overtime! How did this happen? **Answer: No checks and balances!**
- Opioid Crisis
 - You currently have two (2) people working with you! Are more officers available to help and/or to be cross-trained?
 - Request by Stokes: Provide in writing the Patrol and Detective Units budgets; to include a breakdown of:
 - Each district
 - Each sub-division, and etc.
 - Youth Trauma – concerned about the amount in the budget for same!
 - Hope that you can trim your budget to help increase funding for same!
 - Comment: I notice more funding was place to prevent football games than for violence! It sends the wrong message to our children!
- Service 621 – Administration

- 17.5% of your budget is set-a-side for “Administration”
- Do you think this amount is somewhat high?
- Why shouldn’t we cut this service budget this year? We need more details by activity!
- Per Commissioner: The budget before the Committee now does not reflect our organizational structure! The staffing is very different now too!
- Suggestion: Training idea from a one-day event recently attended: “The cadets at the one-day event visited a school; interacted with students; told stories about his/her background and the students lit up with excitement from them being there. I suggest that you have more similar events in the future for the cadets and/or officers.”
- Comment: Is very refreshing to have a Commissioner come in front of us and tell what is wrong with their budget! It is the first time in five years; we appreciate it!
- Community Policing/Private Security
 - Comments regarding a pilot program in district
 - Raised over \$40,000 to have a guy in a car/4 hours per day
 - Deployment concern
 - Is hoping that the district will not need him in the future!
 - Do you agree that the community should not have to do this?
 - Request by Scott: Provide the reports for community policing for:
 - This year and
 - Last year!
- Squeegee Kids
 - What is the plan around “squeegee kids?”
 - Give a brief update for same!
 - Keep us updated on your plans!
 - Request by Scott: Please partner with the new office “Mayor’s Office for Children and Family Success”
- One hundred (100) New Positions
 - Is the Department on schedule to achieving their target for anticipated overtime savings? **Answer: No**
 - What is the dollar value for the 200 vacancies?
 - We want to see some reductions (overtime) in the budget!
- To Finance:

- What is the Finance Department doing to help reduce the police's budget?
- Can \$20 million in vacancies be set-a-side?
- We don't plan to minimize overtime it will never happen! Seems like the line of overtime is getting push further and further!
- Graduates
 - The graduates' rating at the time of graduation is of concern!
 - Very few are rated 85% or above!
 - How can they rank above their current ratings?
 - Want to see "quality officers" versus meeting benchmarks!
- When are the audits slated to be completed?
- Downtime
 - 40 minutes on and 20 minutes off per hour – How is it tracked?
- What does "pro-active" policy mean?
- Accountability and Transparency
 - Do you intend to use "citizens' surveys" in the future?
 - Comments regarding the importance of partnership(s) at all levels of city government
- Special Events
 - Concern: the amount of money we paid officers to work at the Stadium! Please stay on top of this issue!
- Internal Affairs Investigations
 - Can you talk about how many internal investigations you had last year and how many people you had available to work on the caseloads?
 - How many cases are still open?
- Biometric Technology
 - Can you touch on this?
 - Is excited about the technology!

2. Hearing was called to recess until June 11, 2019.

Further Study

Was further study requested?

☒ Yes ☐ No

If yes, describe.

1. See "yellow" highlights above.

Marguerite M. Currin, Committee Staff

Date: June 24, 2019

cc: Bill File

OCS Chrono File

SCHEDULE

DAY 5: FRIDAY, JUNE 7, 2019

<u>Agency/Panel/Topic</u>	<u>Start Time</u>	<u>End Time</u>	<u>Total Time</u>
Health	9:00 AM	11:00 AM	2 HOURS
Health Department			
VOLUME 1, Pages 199 thru 275			
Homeless Services	11:00 AM	12:30 PM	1 HOUR - 30 MINUTES
Mayor's Office of Homeless Services (Under Office of Human Services)			
VOLUME 2, Pages 185 thru 215			
LUNCH	12:30 PM	1:00 PM	30 MINUTES
Department of General Services - All Services	1:00 PM	2:00 PM	1 HOUR
Department of General Services			
VOLUME 1, Pages 179 thru 198			
Technology - All Services	2:00 PM	5:30 PM	3 HOURS - 30 MINUTES
Baltimore City Information Technology			
VOLUME 2, Pages 215 thru 232			
Law Department			
VOLUME 1, Pages 369 thru 394			
DINNER	5:30 PM	6:00 PM	30 MINUTES
Police	6:00 PM	10:00 PM	4 HOURS
Police Department			
VOLUME 2, Pages 319 thru 378			

Health

Priority Outcome: Quality of Life

Service Number: 303 - Clinical Services

Fiscal 2020 Recommended: \$ 8,061,015

Service Description

^a Bureau of Clinical Services provides access to preventive healthcare, diagnosis, and treatment for Baltimore City residents. The Bureau includes 1) STD and HIV clinic and mobile clinic, 2) Baltimore Disease Control (BDC) Laboratory, 3) Tuberculosis clinic, and 4) Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year. These clinics provide a safety net for the most vulnerable people in the city, including those who otherwise would not have access to healthcare. These clinics provide sexual health and wellness services, emergency dental care, and are responsible for the control of tuberculosis, and provide drug treatment to those with substance abuse disorder, including opioid addiction. We prevent and address outbreaks. We provide safety net services to those who are at the highest risk of disease, disadvantaged populations, and those who are not able to seek care elsewhere.

Major Budget Items

- This service receives a number of grants related to the operation of health clinics in Baltimore City.
- The budget includes a federal grant related to sexually transmitted disease and a state grant for mental health.
- The decline in federal funding is driven by the elimination of the Centers for Disease Control's Community Approaches to Reducing Sexually Transmitted Diseases (CAR5) initiative. This is cyclical grant and the Baltimore City Health Department reached the end of the cycle.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of contact investigations for eligible active TB cases initiated	80%	81%	87%	87%	91%	91%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	75%	81%	70%	60%	75%	75%

Health

Priority Outcome: Quality of Life

Service Number: 305 – Healthy Homes

Fiscal 2020 Recommended: \$ 2,912,599

Service Description

is service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, primarily through home visits and inspections reaching approximately 1,200 homes annually. Clients include families affected by lead exposure, families of children with asthma, pregnant women in homes with lead risks, households struggling with bed bugs, and potential foster care households. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Major Budget Items

- The recommended budget funds a Health Program Administrator position.
- The recommended budget reflects several grants for childhood lead poisoning from a variety of sources including the Centers for Disease Control and the State of Maryland.
- The recommended budget transfers an Assistant Counsel position to the Department of Housing and Community Development to better align with programmatic needs.
- The recommended budget shows an increase in State Funds. This increase is driven by additional funding for the Childhood Lead Poisoning Prevention Program. The program offers primary prevention services in which community health workers conduct preventative home visits to low-income pregnant women and/or families with children under the age of six, to assess potential lead hazards in the home.

Typ	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of unwell children in asthma program whose symptoms improved	71%	89%	88%	82%	80%	80%
Outcome	% of children with reduced asthma-related ER visits following home visit.	96%	100%	93%	97%	95%	95%

Health

Priority Outcome: Public Safety

Service Number: 307 – Substance Use Disorder and Mental Health

Fiscal 2020 Recommended: \$ 4,602,422

Service Description

Behavioral Health System Baltimore (BHSB) oversees Baltimore City's behavioral health system- the system of care that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment and recovery for those who are dealing with mental health and substance use disorders to help build healthier individuals, stronger families and safer communities. BHSB works on multiple fronts to: influence policy development through advocacy; raise public health awareness through education and outreach efforts centered on behavioral health issues; allocate resources for substance use and mental health services to Baltimore providers; and ensure that Baltimore City residents have prompt access to high-quality services from agencies that are well-run and responsive to neighborhoods.

Major Budget Items

- The recommended budget funds the Director of Opioid Overdose Prevention position.
- The recommended budget removes one-time bridge funding for LEAD due to recurring commitment from the State to fully fund the program from 2020 until 2023.
- The recommended budget includes a new federal grant called the Overdose Survivors Program. The new grant comes from the Department of Health and Human Services and will provide funding for the Health Department to reduce the progression of substance abuse and its related problems.
- The recommended budget reflects a decline in State funding driven by the elimination of the regional needs grants, which provides temporary cash assistance.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	# of clients retained in outpatient substance use disorder treatment for at least 90 days	55%	55%	0%	0%	55%	55%
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	2,054	2,075	0	0	2,000	2,000

Health

Priority Outcome: Education

Service Number: 310 – School Health Services

Fiscal 2020 Recommended: \$16,753,013

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SB-HCs) to more than 84,000 students enrolled in Baltimore City Public Schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Major Budget Items

- The recommended budget provides \$12.4 million to Baltimore City Schools as bridge funding, while the City awaits a new education funding formula. Fiscal 2020 is the final year of the City's commitment.
- The additional General Fund position funds an office support staff member.
- The increase in Special Funds is due to increases in contractual services and materials and supplies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% students returned to class after health suite visit	82%	82%	82%	83%	83%	83%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	76%	77%	81%	89%	82%	82%

Health

Priority Outcome: Public Safety

Service Number: 315 – Emergency Services

Fiscal 2020 Recommended: \$ 10,532,150

Service Description

Emergency Services address urgent public health needs in Baltimore City on an everyday basis and respond to public health emergencies. This service responds to cases of reportable communicable diseases and outbreaks and transports chronically ill patients to medical appointments. Ongoing services also include planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Major Budget Items

- The recommended budget includes State funding for Non-Emergency Medical Transportation program. This program is available for recipients who have no other means of getting to their medical appointments. Jurisdictions that provide the transportation services are reimbursed by the State at 100% of the cost.
- The recommended budget transfers a City Planner position from federal funds to General Funds.
- The recommended budget transfers a Community Health Educator position from federal funds to General Funds.
- The recommended budget funds two Community Health Educators using Special Funds.
- The recommended budget funds an Operations Manager and Public Health Investigator using General Funds. The Operations Manager will serve as the Assistant Commissioner for Emergency Preparedness Programs. The Public Health Investigator will provide continual support to the Acute and Communicable Disease Program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of transports completed on time	94%	93%	93%	95%	85%	85%
Outcome	% of outbreaks with a confirmed etiology	64%	77%	61%	70%	75%	75%

Health

Priority Outcome: Education

Service Number: 316 – Youth and Trauma Services

Fiscal 2020 Recommended: \$ 2,478,186

Service Description

This service uses public health and human service models to provide mental health and other stabilization services to victims of violence and other residents impacted by trauma. This service conducts citywide trauma trainings and violence prevention programs in City Schools. This work is critical to break the cycle of violence in Baltimore City.

Major Budget Items

- The service received a new grant called the Family Resilience Project. The Health Department serves as the sub-grantee for the University of Baltimore and will provide services to youth ages 12-17 that have been impacted by the opioid epidemic.
- The recommended budget removes federal funding for Safe Streets, which is now supported by General and State Funds and is managed by MOCJ.
- The recommended budget funds a number of grant service specialist positions to execute the service's new focus, which is on trauma informed care.
- The decrease in federal funding is due to an off cycle federal grant called Supporting Male Survivors of Violence (SMSV). SMSV involves capacity building efforts to increase and sustain a values-based trauma-informed, multi-disciplinary community network to support boys and men and their families who have been impacted by trauma and violence. The grant is on the federal fiscal year cycle and expires on September 30, 2020. The Health Department budgeted the portion of the grant that belongs in Fiscal 2020.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants in Trauma-Informed	N/A	N/A	N/A	210	815	815
Outcome	# Of victims served	N/A	N/A	N/A	109	70	70

Health

Priority Outcome: Quality of Life

Service Number: 715 – Administration-Health

Fiscal 2020 Recommended: \$ 13,614,043

Service Description

Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Major Budget Items

- This service houses some shared administrative functions for the Health Department's grants. Many grants permit an administrative fee, so these costs are budgeted here and then charged off to the grant.
- This service absorbed many of the administrative functions of Service 722: Administration-CARE.
- The Fiscal 2020 Budget transfers the funding for the Baltimore Virtual Supermarket Program to Service 718: Chronic Disease Prevention.
- The budget recommends funding for several new General Fund positions to assist with grants and overall agency management. The new positions are funded with the administrative fee charged to grants.
- This Service contains \$ 8 million in unallocated grants for the Health Department.

Health

Priority Outcome: Quality of Life

Service Number: 716 – Animal Services

Fiscal 2020 Recommended: \$3,680,648

Service Description

The Office of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue and low-cost vaccination and microchip clinics.

Major Budget Items

- The budget recommends \$250,000 in one-time funding for BARCS to cover the operational costs of moving. The Capital Budget includes \$2.5 million for the BARCS move.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of top 5 priority service requests closed on time	90%	91%	95%	98%	100%	100%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	71%	80%	79%	86%	90%	90%

Health

Priority Outcome: Quality of Life

Service Number: 717: Environmental Inspection Services

Fiscal 2020 Recommended: \$ 3,148,651

Service Description

Environmental Inspection Services protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. Environmental Inspecting Services includes Food Control, Ecology and Institutional Services, and the Plan Review Program. Together, these work units license and inspect food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. Environmental Inspections Services also investigates environmental nuisances and potential hazards such as odor, noise, mosquitoes, sewage spills and food borne, vector borne and water borne illnesses.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average # of days to receive a final plan review inspection after requests	7	5	6	6	8	8
Efficiency	% of mandated swimming pool and spa inspections completed	98%	112 %	67%	100%	100%	100%

Health

Priority Outcome: Education

Service Number: 308 – Maternal and Child Health

Fiscal 2020 Recommended: \$25,867,390

Service Description

EFS service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, family planning services, and infant and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness of kindergarten, and promote positive youth development through immunization, and year-round after-school programs.

Major Budget Items

- The recommended budget includes a new federal grant entitled Sexual Risk Avoidance Education (SRAE). Grantees use an evidenced based approach and/or effective strategies to educate youth on how to avoid risks that could lead to non-marital sexual activity.
 - The recommended budget includes funding for the U-Choose program. The program uses federal dollars to educate youth and prevent teen pregnancy. In Fiscal 2018, the agency was notified by the federal government that funding for this program would be discontinued. The Health Department sued the federal government and eventually regained funding for this program. But those funds were not reflected in the Fiscal 2019 budget publication.
 - The recommended budget eliminates the City's contribution to SACCU (previously EACCU). The reduction will not have a service impact as carry forward funding is able to cover the match. SACCU is a joint effort with the State and the Bureau of Maternal and Child Health to coordinate care for uninsured program participants.
 - The recommended budget does not include funding for the Early Head Start program due to the department no longer receiving the grant.
 - The recommended budget adjusts turnover savings to align the agency's budget with historical actuals.
- The recommended budget includes seven new federal positions to support the initiatives associated with the additional federal funding.
- The reduction in Special funds is driven by a departmental decision to transfer the Baltimore Senior Food Access program from service 308: Maternal and Child Health to service 718: Chronic Disease Prevention.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	32%	42%	44%	66%	60%	60%
Outcome	% of babies with low birth weight citywide	12.3%	11.7%	12.4%	N/A	11.2%	11.1%

Health

Priority Outcome: Quality of Life

Service Number: 720 – HIV Treatment Services for the Uninsured

Fiscal 2020 Recommended: \$ 50,724,919

Service Description

A service provides preventative and care services for people who are uninsured or under-insured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, and Ryan White Part A. The Ryan White program provides comprehensive treatment services to HIV-positive people. AIDS Case Management is a service available for the uninsured and underinsured residents living with HIV/AIDS. The STD/HIV Prevention Program provides screening, education and treatment to prevent HIV infection in high-risk persons and sero-discordant couples.

Major Budget Items

- The budget reflects a \$9.4 million increase in the State grant for Aids Case Management. This grant avails financial resources to organizations that provide HIV related services to more than 10,000 people each year. The increase in funding reflects a commitment of ongoing financial support from the Maryland Department of Health's Prevention and Health Promotion Administration.
- The budget includes an additional \$487,000 in State funding for the needle exchange program.
- The budget includes an additional \$600,000 for a federal grant that supports HIV services for men of color who have sex with men.
- The budget reflects the elimination of the Early Intervention Services State grant. The grant provided one-time bridge funding to offset unanticipated reductions to a federal grant from the Centers for Disease Control (CDC).
- The budget reflects a reduction to the HIV Prevention and Surveillance federal grant. The grant was reduced by the federal government for most of its recipients.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	80%	72%	80%	78%	90%	90%
Outcome	% of clients achieving undetectable viral load	83%	84%	87%	87%	90%	90%

Health

Priority Outcome: Quality of Life

Service Number: 721- Senior Centers

Fiscal 2020 Recommended: \$ 3,020,026

Service Description

The service provides adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates six senior centers and provides support for eight nonprofit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of participants enrolled in senior center fitness programs	2,991	3,216	7,052	6,376	5,500	5,800
Output	# of participants receiving education and training opportunities	31,000	29,778	33,485	30,758	32,000	32,000

Health

Priority Outcome: Quality of Life

Service Number: 722 – Administration- CARE

Fiscal 2020 Recommended: \$ 788,629

Service Description

The Baltimore City Health Department Division of Aging and CARE Services is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordination a comprehensive service system for older adults. This service addresses the administration of federal and state grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults.

Major Budget Items

- The budget funds an Accountant position that supports Title III-B.
- The budget removes funding for CARE Administration in an attempt to reorganize the agency with on Administrative Service.
- This service continues to fund the General Fund rental payment for CARE as well as the Area Agencies on Aging Title III-B grant.

Health

Priority Outcome: Quality of Life

Service Number: 723 – Advocacy for Seniors

Fiscal 2020 Recommended: \$ 845,238

Service Description

The service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening; linkage to information and resources through Maryland Access Point (MAP); referral, counseling, complaint investigation for nursing homes and assisted living facilities; application assistance; benefit enrollment; in-home care; and case management services. Programs include State Health Insurance Program (SHIP), Senior Medicare Patrol (SMP), Long-Term Care Ombudsman, Senior Care, and Senior Information and Assistance (MAP).

Major Budget Items

- The budget removes funding for the State Senior Care Grant.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average # of days Senior Care Clients are enrolled to delay institutional placement	1,281	903	638	1,340	950	1,300
Effectiveness	% of complaints received by the Long-term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.1%	88.7%	93.2%	98.0%	98.0%	98.0%

Health

Priority Outcome: Quality of Life

Service Number: 724 – Direct Care and Support Planning

Fiscal 2020 Recommended: \$ 2,632,742

Service Description

s service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for adults.

Major Budget Items

- The recommended budget defunds a Grant Service Specialist Position
- The budget recommends an increase to the Money Follows the Person grant, which helps people transition from an institution, for example a nursing facility, to community living in an apartment, private home, or small group setting.
- The budget recommends an increase to the Subsidized Assisted Housing program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	44%	66%	74%	77%	70%	70%
Outcome	# of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person initiative within 6 months of application	3%	3%	34%	1%	25%	25%

Health

Priority Outcome: Quality of Life

Service Number: 725 – Community Services for Seniors

Fiscal 2020 Recommended: \$ 4,829,630

Service Description

This service provides older and disabled adults and thier caregivers with educational and training opportunities offered at senior centers, faith-based organizations, long-term care facilities, community events, and forums. Other programs include the Family Caregivers Program; the Taxi Card Program, providing transportation subsidies to seniors; congregate meals, offering meals in communal settings; and Home-Delivered Meals.

Major Budget Items

- The budget reflects a transfer of the Senior Health Insurance Program from Service 723; Advocacy for Senior to Service 725; Community Service for Seniors.
- The budget reflects federal funding for the Older Americans Act, which provides community based services for the aging population.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of seniors receiving community-served meals	4,545	5,547	4,630	4,411	5,000	5,000
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	90%	96%	92%	86%	90%	90%

**WE DON'T HAVE TO CHOOSE BETWEEN
OUR RIGHT TO WATER AND
OUR RIGHT TO LAND**



Mercury, lead, and Nox pollution are all prevalent where we live and we live with the consequences every day. The BRESCO trash burning incinerator is the city's worst air polluter - causing 55 million dollars every year in health damages. The incinerator is propped up by **public policies and public resources** - reflected in our city budget - that relegate community's like mine in South Baltimore as a dumping ground. On top of the air pollution Curtis Bay has no grocery store for miles, has hundreds of vacant homes that pile up with illegal dumping, and residential roads clogged up with diesel truck traffic spewing fumes.

But - at the same time -- Curtis Bay - and more specifically Our Filbert St Garden is a hub for an alternative vision - a Zero Waste Vision that is calling for a new set of public policies and new way of spending public resources - centered on our health, our basic needs, and the needs of our planet to survive. The Filbert Street Garden is one of the largest volunteer-run community Gardens in the City of Baltimore and has been selected as a pilot site for the Food Waste diversion program because of the rapidly growing youth-led Baltimore Compost Collective Program that is housed in the Garden.

I am Meleny Thomas, a resident of Curtis Bay, member of the South Baltimore Community Land Trust, Youth and Community Advocate, and volunteer of the Filbert Street Garden. Today, I am here to tell everyone that our garden - and our vision for a Zero Waste future - is under threat. Our Baltimore City Department of Public Works - whose vision is to **"To be a strong proponent and protector of our environment and the health and vitality of our communities."** - is considering displacing and destroying the Filbert St Garden.

we are here tonight to say loud and clear that we cannot let this happen. We are here to make the plea for land acquisition, policies to support zero waste businesses and communities, and allocation of resources to keep such sanctuaries, like Filbert Street Garden in the communities and growing stronger.

Displacement of positive infrastructures should not be a thing - period! 10 years ago our community fellow, Jason Reed, planted a seed of hope by acquiring the land through the Adopt a Lot Program. Through the years students at Curtis Bay Elementary/Middle, Benjamin Franklin High School, and many residents labored to develop the garden that what we see today. In a struggling community, our garden is a safe haven. The outdoor classroom and event space has created many memories for children and residents throughout the years. We have hosted countless events, a few are movie nights, educational tours, holiday festivities, weddings, memorial services, election parties, and work days for corporations and schools.

This acre of land is home to ducks, chickens, bees, bats, and goats. In addition, 40 plot owners are able to grow fresh fruits, vegetables, and flowers. Residents and businesses are able to purchase local honey, vegetables, fruits, and flowers at The Well and also at local Farmers Markets. The sale of these items help sustain the garden day to day operations.

Closing --- We are calling upon our DPW director Rudy Chow - to pledge to our community tonight- and to the city of Baltimore - who look to the Filbert St Garden for so much inspiration, hope and concrete ideas for the future of Zero Waste in the city --- that you will not destroy our garden - that instead you will protect it and support it ---



FILBERT STREET
COMMUNITY GARDEN



United
Workers.org

Mr. Rudolph S. Chow, Director
Department of Public Works
Abel Wolman Municipal Building, 6th Floor
200 N. Holiday St
Baltimore, MD 21202

May 7, 2019

Dear Director Chow:

We are in receipt of your March 24, 2019 letter detailing your intention to deed the Filbert Street community garden to the South Baltimore Community Land Trust *if* it is not needed for the water pumping project. Unfortunately, while your letter cited a two year long study and design process concluding in September 2021 it did not provide us with the clear timeframe for a decision about the Garden which we have repeatedly requested for the past several months. It is simply unacceptable to ask residents who have suffered environmental injustice that have resulted in polluting our community, saddled us with coal piles, chemical fumes and a trash incinerator to wait in limbo watching another looming threat to our land draw closer. Simply put, displacing the Filbert Street Community Garden should never have been considered an option.

The Garden is a way that residents are reclaiming land with our own vision for a healthy, sustainable future, providing fresh vegetables, sustainable composting and Zero Waste projects, and community education: all of which historically we have been disinvested from in our community. DPW is supposed to help steward and protect our environment not reinforce environmental injustice. We urge you to affirm the value of our community built green space by committing to preserving it by the end of this month. We cannot and will not accept the ambiguous timeline put forth in your letter.

We respectfully demand that you publicly commit to community ownership of the Filbert Street Garden by May 29, 2019 Taxpayers' Night hosted by the City Council.

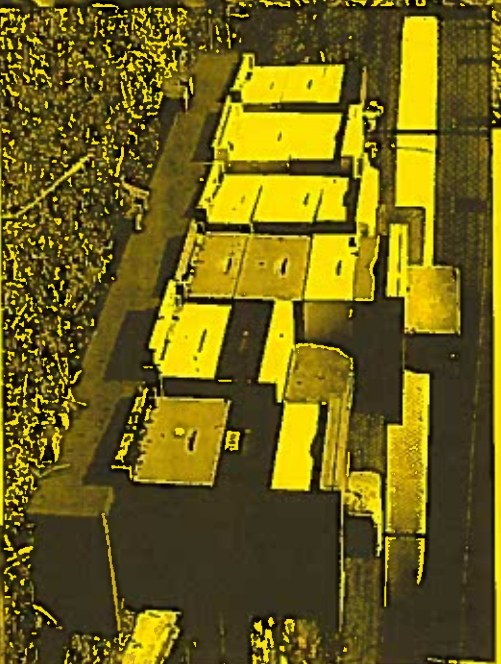
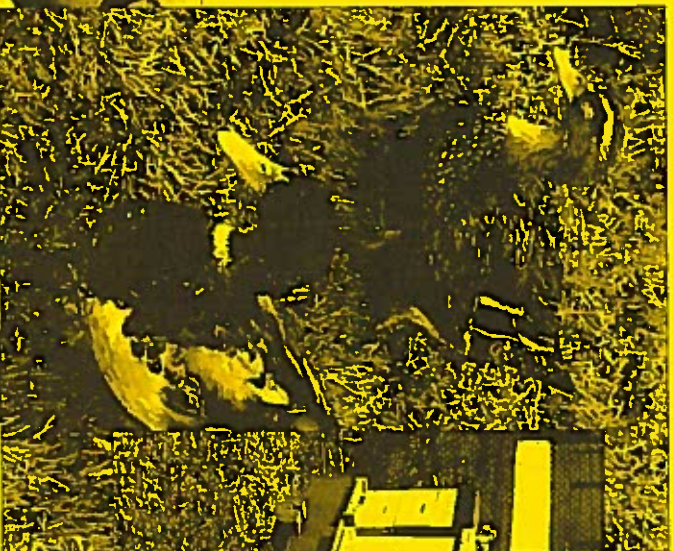
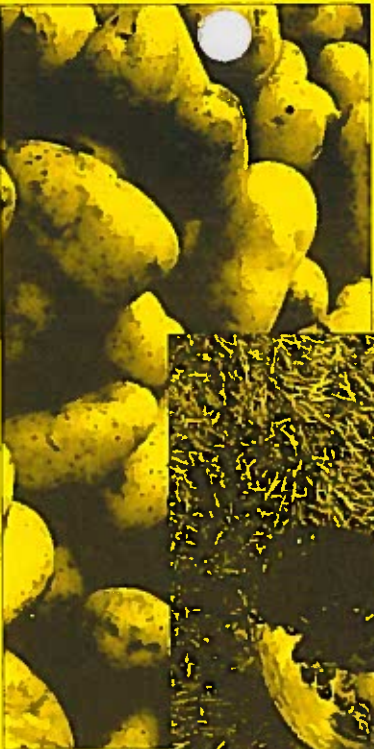
We are starting to see a rebirth. The city sees it, our councilman sees it, residents feel it. We are asking that you take leadership of the Department of Public Works and make a commitment to save our Filbert Street Garden.

Signed,

Filbert Street Community Garden, United Workers, South Baltimore Community Land Trust,
Fair Development Roundtable



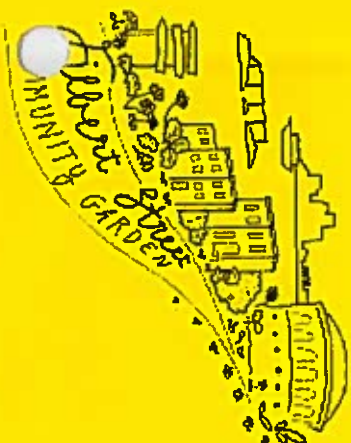
Gardening & Animal Husbandry





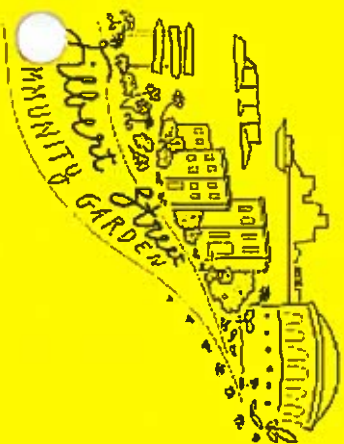
Who, what, and where is Filbert Street Garden?

Filbert Street Garden is a community garden & Baltimore Greenspace in Curtis Bay. It was founded in 2010 to provide education, a space for urban wildlife, urban agriculture, and recreation its visitors. We are located at 1317 Filbert St, Baltimore, MD 21226.



Education





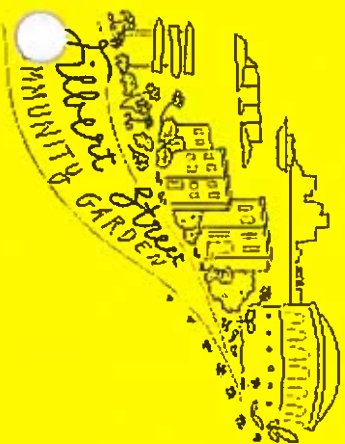
Recreation





Compost Collective





Pollinators & Wildlife Projects



Pollinator Project



Native Bat Project



Urban Wildlife



Our Relationship With DPW



DEPARTMENT OF PUBLIC WORKS

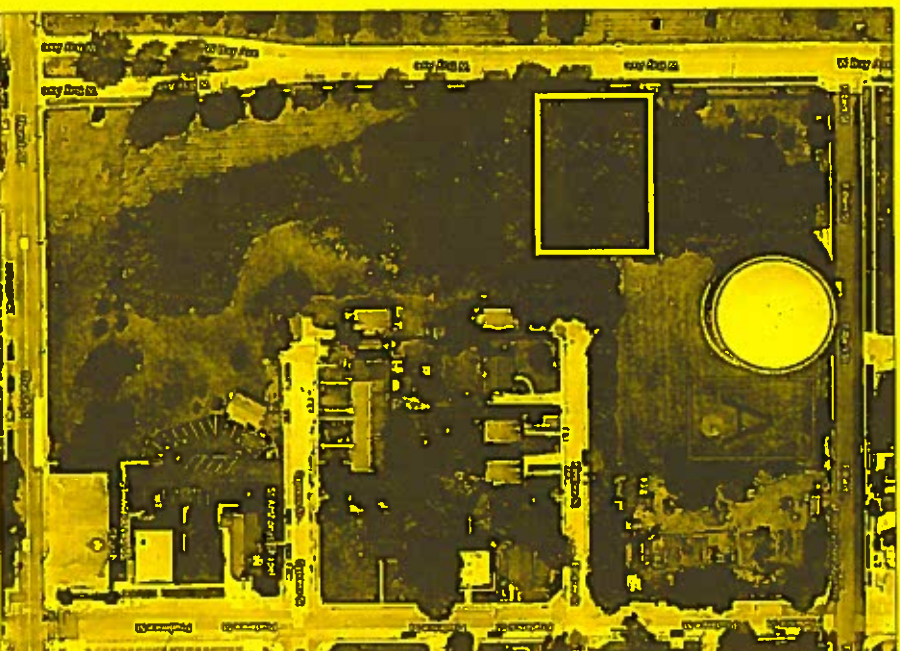


Measure distance
 8110 Bell Tower Crossing
 Total area: 8,598.11 ft² (803.08 m²)
 Total distance: 389.87 ft (118.83 m)

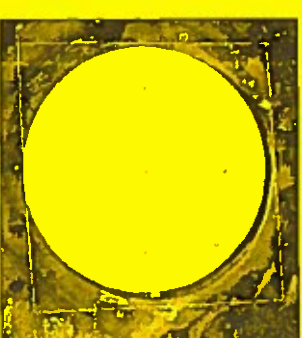


Schramms Pump Station
 8110 Bell Tower Crossing,
 Pasadena, MD 21122

Other Local Pumps



Measure distance
 1946 Powers Ln
 Total area: 16,907.71 ft² (1,570.73 m²)
 Total distance: 520.84 ft (158.75 m)

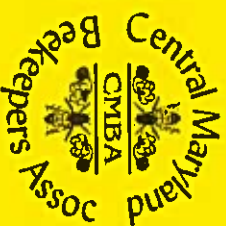


Measure distance
 708 Anacostia Ave NE
 Total area: 121,947.50 ft² (11,245.68 m²)
 Total distance: 1,405.50 ft (428.52 m)

B - Catonsville Water Pumping Station
 1946 Powers Ln, Catonsville, MD
 21228

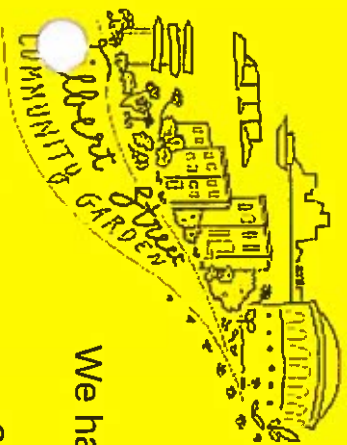
C - DC water UAMI pump station
 708 Anacostia Ave NE,
 Washington, DC 20019

Our Partners



Maryland State Beekeepers Association, Inc.
Dedicated to beekeeping in Maryland since 1908





We have approximately \$60k of infrastructure at the garden.

- o Shed – \$4k
- o Coop – \$1.25k
- o Conex – \$3.5k
- o Wildlife Pond - \$8k
- o Power Establishment - \$5k
- o Inner Garden Fence – \$5k
- o Greenhouse – \$4k
- o Fence - \$9k
- o Irrigation System - \$1k
- o Fruit Trees/Bushes/Native Plants - \$2.5k
- o Composters – \$8k
- o Compost Shed – \$3k
- o Raised Beds - \$600





"It takes years to create a healthy community and only minutes to destroy it."





City Council Budget Hearing – Homeless Services City Fiscal Year 2020

Opening Remarks

Good morning Council President Scott, Chairman Costello, members and staff of the Council and Baltimore City Neighbors, I am Jerrianne Anthony, Director of the Mayor's Office of Homeless Services currently under the Mayor's Office of Human Services.

I am excited to testify before you today regarding the department's fiscal 2020 proposed budget.

Homeless Services Program is tasked with making homelessness rare, brief and non-recurring for residents of the City of Baltimore.

We have learned a lot this year about our existing services, strengths as a community, identified gaps and are aggressively working to realign our staff, our resources and our services to better meet the needs of vulnerable residents.

Today, I'd like to take an opportunity to speak with you about our challenges, successes and vision for FY2020 and beyond.

FY19 has been an eventful year for homeless services:

During this year's Point In Time count, we counted 2,294 homeless households, of those 380 were unsheltered staying in places not meant for habitation during the surveying period - this represents a 10% reduction in homeless households since our last combined count in 2017. It's important to note that we suspect that despite the fact that surveying was conducted during some of coldest nights during the last week of January – this number is likely an undercount. Unique to the City of Baltimore are households who seek refuge in abandoned buildings which we are oftentimes unaware of unless reported by our partners, neighbors or city officials.

- In response to several concerns we heard from the community, we've divided our homeless street outreach teams by districts to ensure full coverage of the entire city affording us the opportunity to respond to constituent requests for concerns and engagement as quickly as possible. I've included maps in each of your folders outlining specific outreach teams assigned to each district).
- This year Homeless Services launched a Medicaid Pilot program serving nearly 100 formerly homeless households in partnership with HABC and Healthcare for the Homeless. This unique opportunity has allowed to leverage Medicaid for supportive services for households exiting homelessness into permanent housing.
- We've initiated Pilot community collaborations in Districts 11 & 12 and are grateful for the partnerships and support of the Casey Foundation, Councilmember Stokes, Costello and neighbors in Midtown. Communities in Mount Vernon, Madison Park, Charles North and Bolton Hill have partnered to engage our homeless neighbors, business leaders and faith based organizations. Collectively, we recognize that ending homelessness improves lives. Today I'd like to thank them for their willingness to engage our office and be an active part of the solution and effort to end homelessness in our community.

- With the support of the Casey Foundation, Baltimore was one of seven communities competitively selected and funded under the national Pathways Forward Challenge, a systems change project and joint effort between MOHS and the Mayor Office of Employment and Development to increase employment and income for people experiencing homelessness, particularly those who are unlikely to receive a housing intervention through our existing resources.
- MOHS has worked closely with the Continuum of Care to elevate the voices of and decision-making opportunities for people with lived experience of homelessness. We understand that it imperative that our work be informed by those we serve, therefore we value their voices and commit supporting a continuum of care capable of assisting our vulnerable neighbors.
- Partnered with local hospitals to explore an innovative funding model to provide permanent housing to many of the city's most vulnerable residents.
- Lastly MOHS is currently partnering with local philanthropic partners to discuss opportunities to align funding, leverage resources and gain a better understanding of the return on our investment in interventions designed to prevent and end homelessness.

As with any entity, we have also experienced challenges. As many of you are aware, we launched a bridge housing program in response to an encampment last year. From this experience we learned the importance of a coordinated outreach approach and strategy, the necessity of strategic planning, the importance of developing contracts that articulate and outline performance measures capable to moving people from shelter to permanent housing, the value of training and support for participating providers throughout our continuum of care and the necessity of monitoring all regardless of funding source. We have a lot of work to do

As we look forward to creation of a new agency effective July 1, HSP has worked closely with our Continuum of Care to develop a three year Action Plan which will serve as our framework to move the city's efforts forward to bring homelessness to functional zero. This does not mean that there will never be a homeless person in the city of Baltimore ever again, but rather a commitment to develop an effective homeless services system that prevents housing loss when possible, quickly shelters and stabilizes those in need, and promptly facilitates connections back to permanent housing with any necessary supportive services.

Our Action Plan consists of five key strategies that we believe will aid in the transformation of our homeless service system. They include:

-Increasing the Supply of Affordable Housing

We know that the single most important thing that we can do as a community, is to increase the supply of affordable housing within the City of Baltimore, therefore we are committed to advocacy, the reallocation of existing resources to develop and enhance permanent housing program and developing partnerships that support the sustainability of housing for Baltimore City residents.

-Creating a More Effective Homeless Response System

Our homeless service system as is makes extremely difficult for people already in crisis to access vital services such as shelter, therefore this strategy seeks to provide awareness, and clear access to households to get the support they need as quickly as possible to stabilize and receive the support they need to aid them on their journey.

-Transforming our Emergency Shelter System

Our third strategy is transforming our emergency shelter system. The city has done a great deal to meet the needs of those in crisis through the conversion of several city owned facilities into emergency shelters, however a few of our facilities are in dire need of replacement to provide and enhance shelter services for those in need. This year, for the first time ever, the city will be releasing a RFP

for shelter contracts with performance outcomes to ensure the return of our investment and promote the inclusion of best practices and strategies to encourage and promote movement from homelessness to housing.

-Improving Access to Employment and Economic Opportunity, and Improving Access to Employment and Economic Opportunities are key to households ability to sustain permanent housing, thus we are aggressively working to ensure households are connected to mainstream resources and workforce development components that will allow City residents to obtain, maintain and sustain housing.

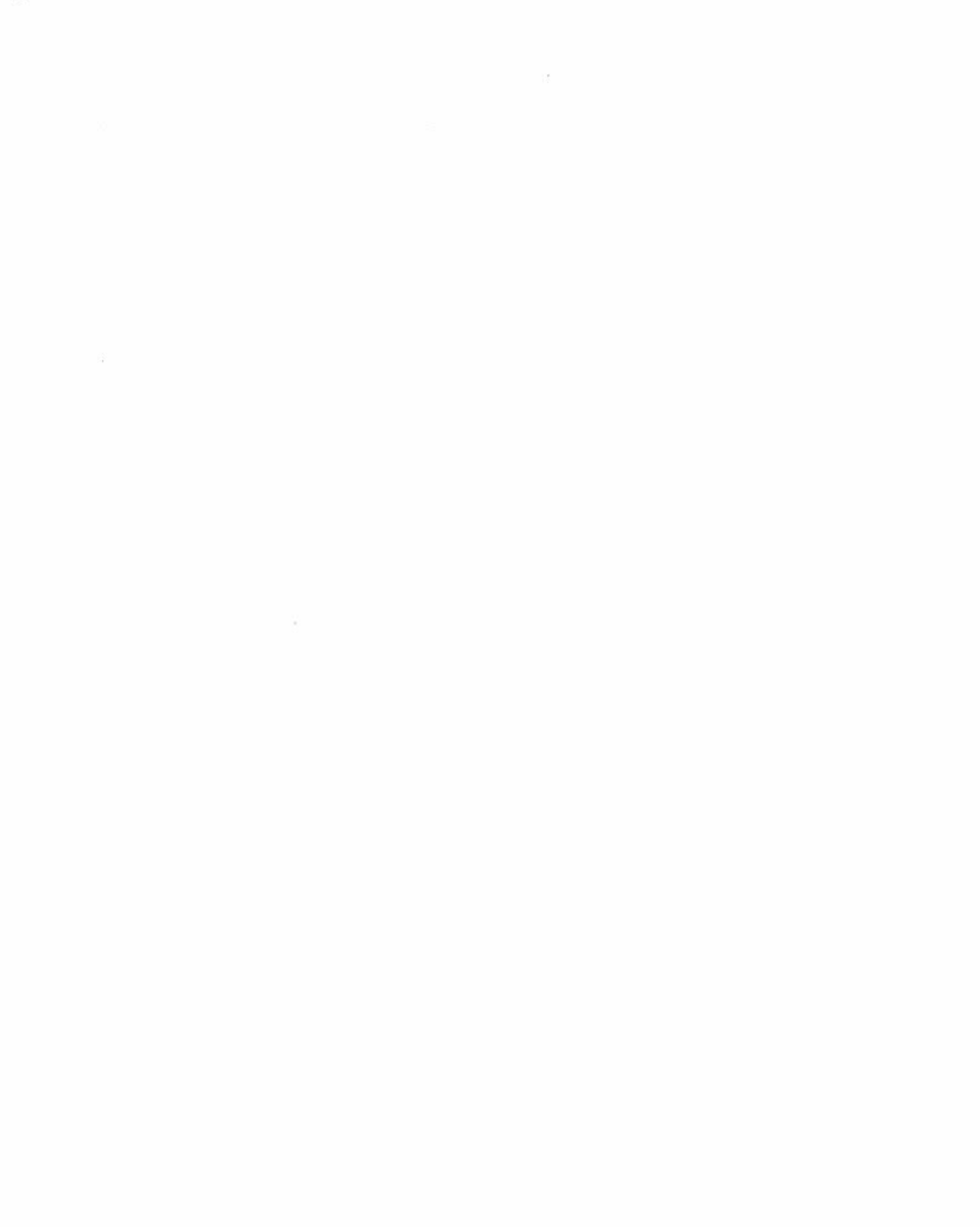
-Establishing a Racial Equity Agenda

Historic and current structural racism contribute to homelessness and housing insecurity, therefore it is imperative that we work with our partners to prioritize the development of a race equity agenda for all Continuum planning, activities and policies.

In closing the FY2020 proposed budget allocated to the Homeless Services Program will play a critical role in supporting resident's efforts to reach and remain on pathway to housing permanency and stability. Every day I am reminded that the success of homeless individual or family is not predicated on a single provider or agency alone, but the community as a whole. I look forward to developing cross sector partnerships with our sister agencies, communities and partners to ensure that our vision as outlined in our Action Plan becomes a reality.

The Council and this committee are critical allies in this effort and I look forward to our continued work together to achieve our shared goals and give each residents access to critical services they need to overcome an episode of homelessness.

Thank you for your time today and I look forward to answering any questions you may have.





Baltimore City Continuum of Care Action Plan on Homelessness

Introduction

In response to the urgent crisis of homelessness in Baltimore City, this Action Plan on Homelessness prioritizes **time-limited and actionable interventions** that will produce **measurable outcomes** on homelessness. While Baltimore City achieved substantial progress under the original Journey Home Plan, as the needs of the community continue to evolve, so must our priorities and actions. This Action Plan on Homelessness provides updated strategies to address the current environment and the most urgent and important needs of those experiencing homelessness. The plan is ambitious, but possible.

While this action plan prioritizes realistic and achievable steps, it is founded on the premise that homelessness is solvable. The vision of our community and Continuum of Care (CoC) is to end homelessness in Baltimore City. This action plan lays the foundation to transform our homeless service system into an effective crisis response system that prevents housing loss when possible, quickly shelters and stabilizes those in need, and promptly facilitates connection back to permanent housing with any necessary supportive services. Baltimore City will know that it has ended homelessness when the community has a comprehensive crisis response system in place that ensures that homelessness is prevented whenever possible, and when homelessness cannot be prevented it should be a rare, brief and non-recurring experience.

This plan sets priorities through 2021 and exists as a “living document”, meaning that it will be reviewed and adjusted regularly based on data-driven analyses of current needs and system performance and ongoing input from Continuum members. As the resource landscape and community needs evolve, so will this plan.

Moving Forward

Strong leadership, broad community support and investment, and a commitment to action are critical to the success of this action plan. The CoC Board is confident that its diverse membership and deep community commitment to implementing the strategies in this document will ensure its real and sustainable impact on preventing and ending homelessness in Baltimore City.

The CoC supports the recommendation of the Mayoral Workgroup on Homelessness Report that the City of Baltimore must demonstrate strong leadership and commitment. City leadership can create a mandate for collaboration and command broad agency investment in this effort to end homelessness. Furthermore, acting as the operational leader to move this work forward, the Mayor’s Office of Human Services leadership must be equipped with clear, cross-cutting authority to align resources and enact policy and

programmatic change related to homelessness. This cabinet-level position, empowered by the Mayor, should be designated in addition to existing leadership within the Mayor's Office of Human Services (MOHS). This position, focused on interagency collaboration, must be authorized to direct City agencies to influence the direction of the City's human and financial resources necessary to make homelessness rare, brief and nonrecurring. This includes, but is not limited to, working collaboratively with the CoC to develop strategies to support the successful deployment of public and private resources and helping to develop and implement creative solutions to identified challenges.¹

Framing Themes

The Baltimore Continuum endorses the framing themes developed by the Mayoral Workgroup on Homelessness Reportⁱⁱ as important values and context for this Action Plan.

Homelessness is solvable: Baltimore has the opportunity to promote broad public policies and practices capable of ending homelessness quickly and preventing homelessness for individuals and families most at risk. Homelessness should be understood within the context of a variety of interrelated, contributing factors and structural causes including but not limited to poverty, health, exposure to violence, and the current and historical impact of racial injustice.

Safe, affordable housing is the solution to homelessness: Embracing the consensus of the U.S. Interagency Council on Homelessness, the Department of Housing and Urban Development and others guided by a strong body of national research, we must prioritize housing-focused solutions to homelessness with the supportive services necessary to promote the highest possible level of independence, health and community integration.

Clear City leadership on homelessness is essential: Baltimore has the opportunity to foster trust, collaboration, and transparency among stakeholders committed to preventing and ending homelessness. High-level City leadership capable of cutting across departmental silos can promote: communication and collaboration among service providers, consistent practices, strategic investment of City resources, and more diversified funding sources. Identifying new public and private partners and funding stream is critical. Public education and communication to foster shared responsibility and collective buy-in will also be integral.

Solving homelessness requires a robust, multipronged strategy: The full array of necessary interventions and effective coordination of services are essential to ensuring that homelessness is rare and brief. This strategy should include a comprehensive affordable housing plan, strategic approach to street homelessness, enhanced outreach capacity, effective diversion and prevention strategies, strong permanent housing solutions, and effective connections to employment and income. Clear and

sustainable roles, responsibilities, and partnerships and a commitment to ongoing coordination between the Continuum of Care, City agencies, and community stakeholders will facilitate pathways out of homelessness and prevent returns to homelessness.

History matters: Baltimore has addressed contemporary homelessness since the mid-1980s across multiple administrations, appointed leaders, community partners. Several advisory groups have issued similar recommendations related to housing, health, employment and income, and safety net services. Some past efforts conducted in a less than transparent manner have resulted in community distrust. We have the opportunity to understand this history so that we can move beyond it and not be condemned to repeat it.

Continuum Planning and Source Documents

The Action Plan is the result of ongoing, collective processes led by Baltimore City's CoC starting with the Journey Home priorities established in March 2017 and inclusive of multiple efforts over the past two years that aimed to provide comprehensive analyses and specific recommendations. This plan has been developed and guided by key stakeholders and subject matter experts, including people with lived experience of homelessness. The process for developing the plan included several separate but interrelated activities:

1. A review of our existing housing inventory to define current capacity and need;
2. A review of existing and potential resources to diversify and increase public and private investments to aide in the city's efforts to achieve a functional end to homelessness.
3. Release of the Baltimore City CoC Journey to Jobs Report, introducing new metrics, matched cross system collaborations to better comprehend the intersections between homelessness, economic instability, criminal records and racial disparities.
4. A careful examination of our current physical sheltering conditions and a review of existing policies and procedures.
5. Modeling the changes to our inventory of prevention program, emergency shelter programs, transitional housing programs and permanent housing needed over time.

Key Strategies

While homelessness looks different in each community across Baltimore City, we recognize that the solution for one may not be best for others. Therefore, this action plan provides an array tools to ensure that the appropriate interventions can be applied to distinct households in a timely manner to facilitate a connection to permanent housing. As we explore resources needed, we must additionally undertake program and policy changes, while examining ways to increase our effectiveness and efficiencies. To

reach our proposed goals, the action plan identifies a series of action items across five essential strategies derived from recent CoC planning efforts.



Strategy 1: Increase the Supply of Affordable Housing

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Housing Committee and the memo that was presented to and endorsed by the Board in September 2018.

Description of Need: The affordable housing crisis in America continues to reach new heights. Rents are rising, wages of the lowest income workers are flat, and more people are renting their homes than ever before. To afford a two-bedroom apartment in Baltimore, a household would need full-time employment paying \$27.13 an hour, the equivalent of working 2.7 full-time jobs at minimum wage.ⁱⁱⁱ As a result, more than fifty percent of Baltimore renters live in housing they cannot afford and 33 percent are spending more than half of their income on housing.^{iv} This is only exacerbating by steadily increasing utility costs that further destabilize low-income residents,^v all contributing to the astounding rates of eviction in Baltimore with up to 7,000 households judicially evicted annually.^{vi}

Insert Data: This will be added prior to the June Board meeting and will encompass the reporting period July 2018 – June 2018. At a minimum, it will include:

- # or people experiencing homelessness and chronic homelessness in HMIS; disaggregated by household type and race
- # and/or % of people assessed vs. placed in housing via Coordinated Access
- Current housing stock (# of shelter, RRH, and PSH beds; # of dedicated vouchers)

Action Agenda: Increasing the supply of affordable housing is essential in our efforts to make homelessness rare, brief and nonrecurring and will yield the best and most cost-effective long-term results. The six interventions within this strategy present a robust, multi-pronged approach to expand opportunities for safe, decent, and affordable housing and supportive services to promote the highest level of independence and community integration for the range of individuals and families impacted by homelessness. As the Action Plan is implemented, policies and practices should be informed by the emerging race equity agenda.

Intervention 1.1: Analyze the Existing Housing Inventory and Data to Inform Development and Resource Allocation

All interventions under this strategy should be designed and implemented with a clear understanding of the current housing inventory, emerging Coordinated Access data, and the housing needs, preferences, and eligibility of people experiencing homelessness. As housing is newly created or realigned, accessible housing should be created in proportion to the identified need. This is particularly important given the aging housing stock in Baltimore and the proportion of individuals experiencing homelessness and prioritized for housing who have disabilities and require wheelchair accessibility and/or other accommodations. Any proposed policy or project should be assessed to ensure it meets Baltimore's obligation to comply with fair housing laws, the integrative mandate of the Americans with Disabilities Act (as detailed in *Olmsted v. L.C. ex rel Zimring*, 527 U.S. 581 (1999)), as well as any other applicable federal, state, and local law. Whenever possible, housing should be developed and located within areas of

opportunity and/or neighborhoods preferred by people experiencing homelessness. An understanding of federal requirements and preferences of those with lived experience should factor into future resource allocation decisions in order to prioritize the types of housing and interventions that are most highly integrated and most preferred by people experiencing homelessness.

Intervention 1.2: Create New Affordable Housing

The development of new permanent and affordable housing options is critical to closing the gap on the unmet need for individuals and families experiencing homelessness. Cost estimates have been developed by the Continuum to provide an understanding of the types of strategies available and their associated costs and impacts. The precise composition of projects and investments will depend on additional assessments of need, availability of resources, and priorities of the City, CoC, and broader community of stakeholders and investors.

Intervention 1.3: Launch a Local Voucher Program

A Local Housing Voucher Program (LHVP) would make rental housing accessible for extremely low income and homeless individuals and families by providing a monthly rental subsidy to cover the difference between what a household can afford to pay and the cost of renting a unit on the private market. As the federal government continues to decrease or freeze funding for subsidized housing, LHVPs are becoming an increasingly vital tool with a proven track record in other communities. Additionally, LHVPs can eliminate barriers and provide access to housing for individuals who are otherwise ineligible for other traditional housing resources; this program should not institute citizenship or identification requirements to qualify for housing.

Because a LHVP would be locally funded and controlled, the current Administration has an opportunity to create a streamlined, efficient program to move persons experiencing homelessness out of the homeless service system and into permanent housing. A LHVP should include clear mechanisms to target households and improve the flow within the homeless services system and decrease the City's length of stay performance measure.

Intervention 1.4: Increase Investments in Rapid Rehousing

Rapid re-housing (RRH) provides short-term rental assistance and supportive services to individuals and families exiting homelessness. RRH is based on Housing First principles and core components include housing identification, rent and move-in assistance, and case management and services that contribute to the long-term stability and self-sufficiency of households. Research demonstrates that it can be effective with certain vulnerable populations, including households with limited income and survivors of domestic violence. RRH has also been shown to yield better, more cost-effective results than shelter and

transitional housing programs. Effective case management is client-centered, flexible, and inclusive of strong strategies to connect households to income and employment opportunities.

By increasing investment in RRH, our community can provide robust and sustainable interventions and expand to serve additional households. This will increase our “system flow”, increasing the number of households matched to housing and reducing the time that households spend in homelessness. With that said, it is recommended that additional new RRH projects should not be designed and implemented until the following activities are completed: analyze the implementation and efficacy of current RRH projects, including the transfer policy; review the current Coordinated Access prioritization process for RRH; and develop and implement standards of care and training for RRH projects.

Intervention 1.5: Support and Promote Policies that Prevent and End Homelessness

1.5.1 Advocate for Affordable Housing Trust Fund allocations to address homelessness.

Widespread citizen support exists for the funding of the Affordable Housing Trust Fund (AHTF), which was approved by an overwhelming 83% of voters in November 2016 after tireless advocacy by local residents and coalitions. As a starting point, MOHS and the CoC should contribute time and energy to support the success of the AHTF and inform the work of the Housing for All Coalition. The CoC can provide content expertise and recommendations on strategies that meet the needs of people experiencing and at-risk of homelessness, including options for an ongoing funding allotment through the City’s annual budget. This could also include a recommendation that a dedicated portion of the trust fund be allotted to address homelessness and the needs of specific populations of people experiencing homelessness.

1.5.2 Realign CDBG and HOME fund allocations to prioritize ending homelessness.

Community Development Block Grant (CDBG) funds can be used to fund the acquisition of property, the rehabilitation or new construction of affordable housing or public services such as emergency shelter, and provide supportive services to low-income and homeless households. The HOME Investment Partnership Program (HOME) can be used to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income people. It is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Locally, CDBG and HOME funds are underutilized for programs or housing dedicated to serving less households. The City and Continuum Board should collaboratively set specific targets for homeless projects and funding during the 2020 Consolidated Plan Process, which establishes five-year goals for CDBG, HOME, and Section 108 loan funds.

1.5.3 Implement a “Move On” Strategy utilizing Housing Choice Vouchers.

Utilizing Housing Choice Vouchers to allow previously homeless households to step down from permanent supportive housing programs, making space for new chronically homeless households.

1.5.4 Advocate for Low Income Housing Tax Credit policies that target households experiencing homelessness.

The local Qualified Allocation Plan (QAP) can be utilized to foster and encourage supportive housing development with Low Income Housing Tax Credit financing. Multiple strategies have been identified, including threshold requirements for dedicated permanent supportive housing (PSH) or other supportive service units; credit set-asides for supportive housing developments; and scoring incentives to encourage supportive housing development. The City and Continuum Board should advocate for policies that promote the inclusion of supportive housing projects, while also carefully considering and protecting policies that promote affordable housing development in areas of opportunity.

1.5.5 Advocate for the repeal of the HABC Minimum Rent requirement.

For households exiting homelessness or living in poverty, the implementation of a minimum rent requirement in Baltimore City creates an unnecessary financial hardship for households that are already extremely cost-burdened. The Housing Authority of Baltimore City (HABC) should reevaluate and reverse this decision to minimize factors that may contribute to household returns to homelessness. Additionally, HABC should work closely with the CoC, community partners, and residents to ensure effective implementation and communication of the policy and the hardship consideration that exempts households from the minimum rent requirement. Additionally, the Mayor's Office and CoC should advocate forcefully against federal Department of Housing and Urban Development (HUD) policies, such as minimum rent and mandatory work requirements that disadvantage people experiencing and at-risk of homelessness.

1.5.6 Reform the Inclusionary Housing Ordinance to create additional deeply affordable housing units for households experiencing homelessness.

With a substantial amount of private development happening in several areas of Baltimore City, the time is ripe to strengthen the City's Inclusionary Housing Ordinance to require developers building market rate housing to create a certain percentage of affordable housing units. The law, as currently written, only requires such affordable housing to be developed if the City pays the developers for the cost of any additional incurred costs. The City and Continuum should convene with and support existing coalitions to strengthen and revise the law, and work collaboratively with developers to address homelessness.

Intervention 1.6: Expand the Medicaid Pilot Program and Other Health System Partnerships and Funding Models

By leveraging mainstream resources to pay for more of the supportive services needed to aide vulnerable individuals and families, we can maximize the use of available resources and assist more households to transition from homelessness to permanent housing. By partnering with local hospitals to identify innovative ways to fund housing and supportive services for high-cost hospital patients experiencing homelessness, we can improve access to community-based services, reduce the costs of frequent visits to

hospitals and emergency rooms, and increase the supply of supportive housing for households exiting homelessness to improve health and lower costs of emergency services.

Strategy 2: Create a More Effective Homeless Response System

Source: This strategy has been proposed to address the planning efforts and gaps in our current system, as identified by the Continuum's Health Care Workgroup and Coordinated Access Committee.

Description of Need: In an effort to achieve the greatest impact with limited resources, communities across the country are transitioning from fragmented programs toward coordinated, system-level responses to addressing their community's homelessness. While we have developed several of the building blocks of an effective homeless response system, our system remains convoluted and burdensome to navigate. Coordinated Access is still not well understood by many people experiencing homelessness do not have access to adequate navigation support. Prevention services are fragmented across multiple agencies and locations and there is no system-wide diversion strategy. Shelter space is limited, difficult to access, and varies across program, and while outreach services have expanded, there are still significant gaps in evening and weekend coverage. The current process for securing and accessing a shelter bed is incredibly convoluted and requires individuals to independently reach destination points, carry all their belongings, and wait outside for long periods of time. Additionally, there are limited cross-sector partnerships and poor data to understand intersections across institutions.

Action Agenda: An effective crisis response system prevents homelessness when possible, and rapidly returns households experiencing homelessness to stable housing. Progressive engagement will ensure that assistance rendered matches the assistance needed by each household to achieve and maintain stable housing. The following four areas of intervention seek to improve coordinated access efficacy and capacity, establish a prevention and diversion strategy, ensure comprehensive street outreach capacity, and introduce standards of care for service delivery across all homeless service programs. All areas of intervention will be informed by and modified in response to the emerging race equity agenda.

Intervention 2.1: Enhance Coordinated Access

While our community has made significant progress in establishing and operating a Coordinated Access system, additional enhancements will ensure a comprehensive and accessible continuum of client-centered services employed a progressive engagement model.

Intervention 2.1.1: *Analyze the existing Coordinated Access data, policies, and procedures and propose adjustments as needed.*

Over the past year and a half, Coordinated Access was expanded to include both PSH and RRH and incorporate HMIS functionality. Additional analysis is necessary to review emerging data trends and reevaluate the prioritization process and other policies in light of the current needs of people experiencing

homelessness and the available inventory of housing resources. Given the relatively recent integration of RRH services, increased scrutiny should be given to the RRH prioritization process and transfer policies and practices. As needed, the CoC should consult with necessary local and federal partners to ensure effective targeting of available resources.

Intervention 2.1.2: Establish clear and accessible entry points.

Clear, accessible, and well-resourced entry points are critical to assessing needs, deploying prevention and diversion services, and connecting households to emergency services. This includes the standardization of navigator services with appropriate oversight and adequate training. We must also develop and distribute clear communication and education to ensure providers and people experiencing homelessness understand the system.

Intervention 2.1.3: Expand Coordinated Access to include shelter services.

A system-wide bed reservation policy will reduce trauma and increase safety for households experiencing homelessness who currently seek shelter on a night-by-night basis. This will also ensure that our limited shelter space is distributed equitably through a clearly communicated and accessible process.

Intervention 2.1.4: Implement Coordinated Access for survivors of domestic violence.

In 2019, the Baltimore City Continuum of Care was awarded additional funding for the purpose of implemented Coordinated Access for survivors of domestic violence. Implementation of this system will ensure standardized practices and policies, trauma-informed approaches, and integration of population-specific resources and interventions for survivors experiencing homelessness.

Intervention 2.1.5: Partner with other public agencies to link Coordinated Access to other resources and systems of care.

Currently, Coordinated Access only functions to connect households to the available RRH and PSH resources. Based on an analysis of the most essential resources and partnerships, Coordinated Access should be expanded to assess additional needs and refer households to necessary health, legal, and supportive services. This should include specific strategies for connecting individuals and families to disability supports and services and resources that permit households to live and thrive in their communities with appropriate support services.

Intervention 2.2: Design and Implement a Homelessness Prevention and Diversion Program

The implementation of prevention and diversion programming will incorporate predictive analytics and proactive case management to assist people in connecting to necessary services. Prevention services focus on providing resources to populations who are at-risk of becoming homeless in order to circumvent a shelter stay. Diversion is a tool utilized to assist providers working with persons experiencing homelessness to identify alternative housing options, when necessary, providing financial assistance to

assist in returning to permanent housing. This intervention will be integrated through clear and accessible entry points at the front door of coordinated entry process and will create a streamlined process to provide short term financial assistance (rental arrears, first month's rent and security deposits, and utility bills) and case management to aide households in stabilizing.

Intervention 2.3: Implement a System-Wide Street Homelessness Outreach Strategy

A comprehensive outreach strategy is necessary to guide efforts to address street homelessness. The Continuum can draw on previous strategic planning efforts to develop specific actions and outcomes to guide this effort. Specifically, a comprehensive outreach strategy should include the following: a gaps analysis to determine the appropriate role and structure of safe haven and bridge housing interventions; expanded outreach capacity to increase access and connections to services and shelter; streamlined and accessible process for requesting outreach; and humane, trauma-informed, and community-driven strategies to respond to street homelessness.

Intervention 2.4: Develop and Implement Standards of Care and Training Plan

All stakeholders must have a clear understanding of homeless service programs offered throughout the CoC, with standardized expectations and competencies across project types.

Intervention 2.4.1: Develop standards of care

Each of the core project types within the CoC (outreach, drop-in centers, shelters, rapid rehousing, and permanent supportive housing programs) must have clear standards and expectations that guide service delivery and program participation. This should also include a standardized and accessible grievance policy and protocol for all homeless service projects. Additionally, these standards should include mechanisms to assess fidelity to Housing First and corrective action plans for any projects that have not fully implemented it. Given the depth of concerns about the implementation and standardization of shelter and RRH projects, those areas will be prioritized for immediate analysis, development, and implementation.

Intervention 2.4.2 Implement a training plan

A comprehensive training and technical assistance plan is critical to effectively implement standards of care and ensure a high quality of services across the homeless service system. The Continuum will work with stakeholders to mandate the most critical trainings and provide additional resources to ensure that training and services are culturally appropriate and based on evidence-based and best practices. While an exhaustive list of trainings is not included within the Action Plan, it should include trauma-informed, housing first, harm reduction, mental health first aid, de-escalation techniques, reasonable accommodations, and connecting individuals to disability supports and services. Health partnerships are critical to this intervention as well in order to develop core health-related competencies and utilize existing health resources and partnerships. Additionally, the Continuum will work with lived experience

and other advisory groups to better understand the needs and concerns of those engaging in services and create new opportunities for people with lived experience to inform planning and programming.

Strategy 3: Transform the Shelter System

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Lived Experience Advisory Committee, their recommendations originally presented in October 2017, and the continuous shelter improvement planning efforts still underway.

Description of Need: Emergency shelters play a vital role in ending homelessness. Providing homeless households with a temporary, safe, and supportive environment to address barriers to housing strengthens our system and encourages households experiencing homelessness to seek the assistance needed to end their homelessness. While performance varies across projects and several reform efforts are underway, our emergency shelter system continues to face significant challenges related to both the capacity and quality of the shelter and available services.

The City of Baltimore has responded to the growing need for shelter by providing relief through the conversion of city-owned facilities serving as sheltering locations. Many of these facilities have dire needs related to ongoing plumbing concerns, heating and cooling system failures, lack of kitchen facility space, and an increasingly decomposing physical infrastructure.

Additionally, the service delivery models, policies and practices, and performance outcomes require significant standardization and improvements. People with lived experience report a deeply embedded "culture of punishment" within most shelters, many people have been banned from one or more shelters, and others are unaware of whether or not they may return to shelter. Case management capacity is varied with case manager to bed ratios as manageable as 1:20 and as high as 1:124, offering very few safeguards to reduce trauma and provide access to vital services and housing resources. Furthermore, there are very few system-wide policies and standards and performance outcomes indicate that we are not effectively supporting households. Recent analysis demonstrated an average length of stay in shelter to be as high as 390 days. More than one hundred single adults have been in shelter for more than a year and less than half of single adults were enrolled in Coordinated Access. Income is not consistently reported or tracked.

And finally, even with the City's investment in vacant facilities for use, additional sheltering capacity is needed throughout the year and during the winter to protect the lives of many of the city's most vulnerable residents. The shortage of shelter beds dedicated to serve young people is particularly dire. Additional analysis of turn-away data, private shelter practices, and other sources will be required to accurately estimate the actual demand for shelter as compared to the current capacity of our system.

Action Agenda: In light of significant deficiencies within the emergency shelter system, the following four areas of intervention encapsulate the necessary improvements to the physical conditions, service delivery model, discharge coordination, and transportation and access to shelter. This strategy is closely connected to Strategy 2, and the shelter projects will be included within the standards of care and training intervention outlined in 2.4. Additionally, this strategy will be modified to incorporate policies and practices under the race equity agenda.

Intervention 3.1: Improve Physical Shelter Conditions

Each physical location will require different short- and long-term strategies, including ongoing maintenance, significant capital improvements, or complete relocation. We must leverage resources to invest in the physical property and make the necessary repairs and upgrades to bring facilities into compliance with required health and safety standards and provide healthy, safe, and supportive environments. This should include an assessment of accessibility within each shelter for individuals with physical and sensory disabilities. This will require the development and execution of a project plan for each sheltering facility scheduled for major capital improvements or replacement. The recommended interventions and timeline for facility repairs includes:

Facility	Population	Intervention	Timeline
Weinberg Housing and Resource Center	Single Women & Men	Maintain current status	-
Sarah's Hope	Families with Children	Maintain current status	-
Pinderhughes	Single Women & Men	Major system maintenance and capital improvements	FY19 and FY20
Monument Street Men's Shelter	Single Men	Close facility and relocate immediately	FY19

In addition to major facility improvements, the following actions require interagency collaboration between MOHS, Department of General Services, and others to improve physical shelter conditions on an ongoing basis:

- Complete all outstanding facility maintenance issues at Monument Street Men's Shelter and Pinderhughes.
- Develop written protocols and improve the reporting of maintenance requests through Archibus. Ensure a system of tracking and a method to elevate critical concerns in a timely manner.

Intervention 3.2: Improve and Enhance Service Delivery

Effective emergency shelters must be safe, supportive and dignified environments. They must adopt a low-barrier, housing first approach to offer immediate and easy services and assist households to quickly transition to permanent housing. Our system must focus on measurable, housing-focused outcomes to guide and improve performance. This requires a collective shift from reactive planning and models where people are spending months and often years towards a proactive system with appropriate resources and services to ensure people can quickly rebound and exit shelter with necessary and appropriate housing and support.

Intervention 3.2.1: Increase capacity in emergency shelters to be open 24/7.

Intervention 3.2.2: Implement a housing-focused and standardized service delivery model across all shelters.

- Right-size shelter budgets through a systematic review of current shelter contracts, staffing plans, and service delivery models.
- Develop community-based programming and leveraging existing partners and resources to establish collaborative partnerships and co-located services.
- Communicate and collaborate with health system partners to increase the number of respite beds and ensure medically appropriate referrals, shelter placements, and discharge plans.

Intervention 3.2.3: Reform shelter policies, protocols, and practices to provide adequate oversight and streamlined, consistent and outcomes-focused services.

- Restructure emergency shelter contracts to include performance outcomes relating to the city's efforts to reduce homelessness, including reducing the average length of stay, improving exits to permanent housing, decreasing recidivism, and increasing income.
- Develop and implement a comprehensive monitoring schedule for all general funded emergency shelter contracts.
- Implement system-wide, standardized policies to include regular site assessments, a consistent and accessible grievance policy and protocol, and standard expectations for length of stay. Length of stay restrictions may be considered and implemented only with a robust plan for demonstrating intensive case management services, multi-agency case conferencing, demonstrated and varied housing offers, and a clear transition plan.
- Review and revise policies and procedures to clearly state that shelter providers must provide reasonable accommodations based on disability.
- Provide access to nutritionally balanced meals by restructuring shelter contracts with guidance pertaining to the provision of healthy food requirements for emergency shelters and encouraging providers to make new partnerships and develop innovative strategies.

Intervention 3.3: Engage Partners for Comprehensive Discharge Planning

Better collaborations are essential to reduce the incidence of homelessness amongst persons exiting hospitals, criminal justice systems, and foster care. Specifically, we must ensure that people exiting these institutions are appropriately assessed prior discharge and connected to the necessary resources.

Intervention 3.4: Develop a Citywide Transportation Initiative

A new system must be developed to introduce a coordinated and dignified process to access shelter and other emergency services. A citywide transportation system with designated hubs would protect people from inclement weather, reduce the physical and emotional burden of trekking across multiple locations and waiting for extended periods of time, and would allow people to engage in services and clear entry points while they await transportation.

Strategy 4: Improve Access to Employment and Economic Opportunities

Source: This strategy has been proposed to incorporate the recommendations of the Continuum's Journey to Jobs project and Employment and Income Workgroup.

Description of Need: Housing and employment are inextricably linked, and households experiencing homelessness rely jointly on workforce and homeless service systems to provide opportunities that lead to housing and economic stability. However, these two systems operate independently of one another and providers are not equipped with the resources to simultaneously address housing and economic needs, leaving many households under-served by both systems. While only 17% of adults in the Homeless Management Information System (HMIS) maintained or increased employment income, we know that two-thirds of people experiencing homelessness express interest in employment and 13% of people assessed by Coordinated Access were working, but not earning enough to become or remain housed.^{vii} We also know that many households are facing multiple barriers to housing and economic stability, included but not limited to the impact of criminal records, educational and work history requirements, sobriety restrictions, and transportation. Our system policies and practices are often uncondusive to seeking and sustaining employment, we lack the necessary performance data to drive interventions, and we do not effectively equip people experience homelessness with access to information and resources related to employment and income. Furthermore, racial disparities exist across all aspects of the workforce and related systems.

Action Agenda: It is imperative that we restructure our systems and retool front line service providers to meet these intersecting needs. A comprehensive employment and income strategy and cross-sector solutions are necessary to support the goals of homeless jobseekers, eliminate barriers to employment and income stability, and assist homeless persons in obtaining and sustaining housing. Metrics should be aligned with HUD, WIOA, and local common performance metrics and include an analysis of

- Identify and recruit key stakeholders to contribute to the Action Plan; and
- Finalize a schedule and structure for presenting final workplans and reporting progress to the Board and Continuum.

Long-Term Vision on Homelessness

Our CoC is still committed to the value that homelessness is solvable and that will continue to be our vision. This action plan serves as an incremental step towards that larger goal with the plan to increase capacity for larger, sustainable impact. The Board may design long-term planning mechanisms and activities to ensure that this action plan contributes to the long-term vision of ensuring that homelessness is a rare, brief, and nonrecurring experience.

ⁱ Mayoral Workgroup on Homelessness Report

ⁱⁱ Mayoral Workgroup on Homelessness Report

ⁱⁱⁱ Out of Reach 2018: The High Cost of Housing. National Low Income Housing Coalition. Retrieved from https://reports.nlihc.org/sites/default/files/oor/OOR_2018.pdf

^{iv} The Double Crisis: A Statistical Report on Rental Housing Costs and Affordability in Baltimore City, 2000-2013. The Abell Foundation. Retrieved from <https://www.abell.org/publications/double-crisis-statistical-report-rental-housing-costs-and-affordability-baltimore-city>

^v Keeping the Water On: Strategies for addressing high increases in water and sewer rates for Baltimore's most vulnerable customers. The Abell Foundation. Retrieved from <https://www.abell.org/sites/default/files/publications/Keeping%20the%20Water%20On.pdf>

^{vi} Justice Diverted: How Renters Are Processed in the Baltimore City Rent Court. Public Justice Center. Retrieved from: http://www.publicjustice.org/uploads/file/pdf/JUSTICE_DIVERTED_PJC_DEC15.pdf

^{vii} Journey to Jobs: Understanding and Eliminating Barriers Imposed on Homeless Jobseekers. Baltimore City Continuum of Care. Retrieved from: <http://www.journeyhomebaltimore.org/journey-to-jobs/>

^{viii} Phase One Study Findings. Supporting Partnerships for Anti-Racist Communities (SPARC), Center for Social Innovation. Retrieved from <http://center4si.com/wpcontent/uploads/2018/03/SPARC-Phase-1-FindingsMarch-20181.pdf>

^{ix} Journey to Jobs: Understanding and Eliminating Barriers Imposed on Homeless Jobseekers. Baltimore City Continuum of Care. Retrieved from: <http://www.journeyhomebaltimore.org/journey-to-jobs/>

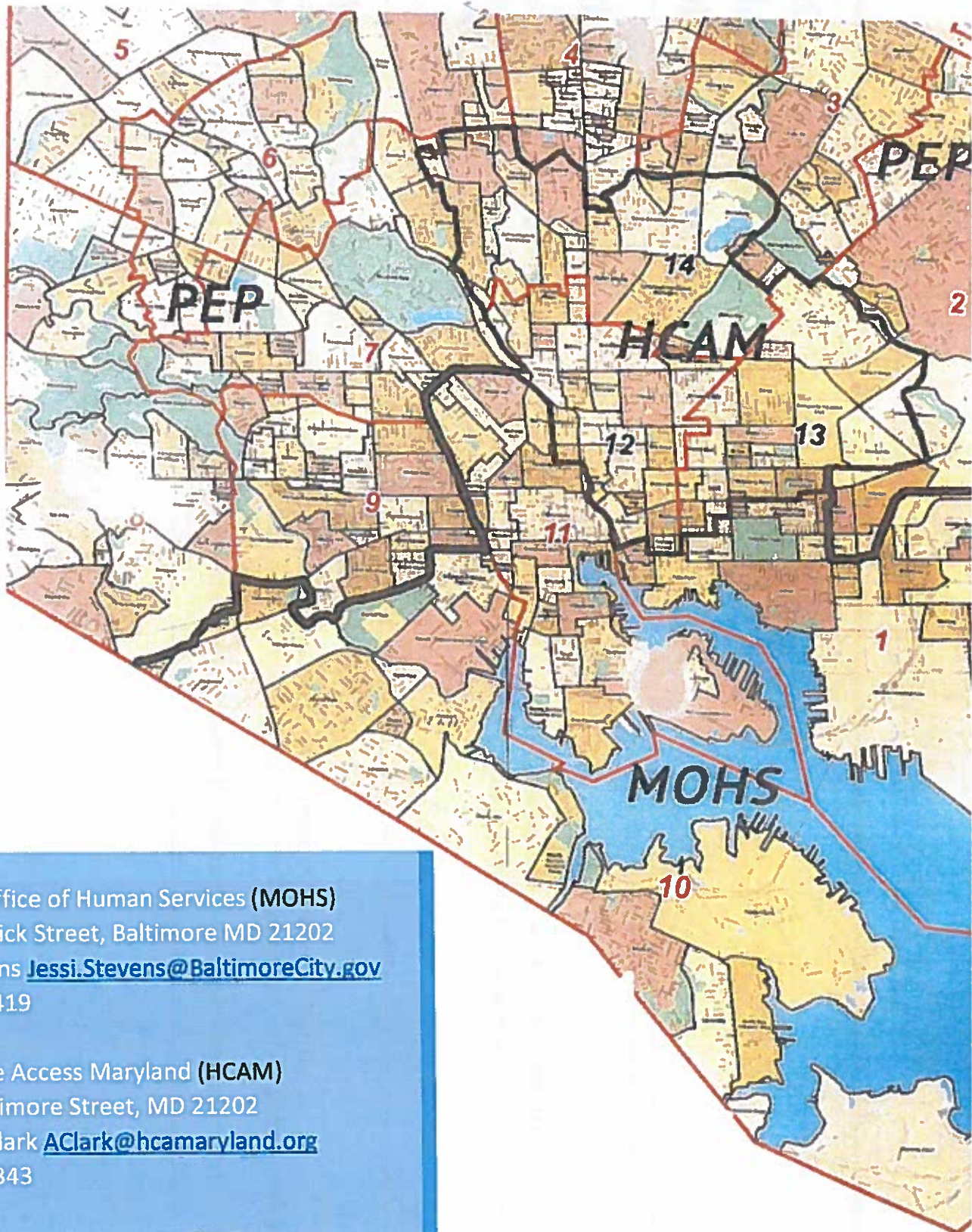
^x Racial Wealth Divide in Baltimore. Prosperity Now. Retrieved from: https://prosperitynow.org/files/resources/Racial_Wealth_Divide_in_Baltimore_RWD1.pdf

^{xi} Mapping the Black Home Ownership Gap. Urban Institute. Retrieved from: <https://www.urban.org/urban-wire/mapping-black-homeownership-gap>

^{xii} Analysis of Patterns of Employment by Race in Baltimore City and the Baltimore Metropolitan Area. Associated Black Charities. Retrieved from: <http://www.abc-md.org/reports>

^{xiii} U.S. Department of Justice Civil Rights Division. Investigation of the Baltimore Police Department.

BALTIMORE CITY'S OUTREACH TEAM COVERAGE



Mayor's Office of Human Services (MOHS)
4 S. Frederick Street, Baltimore MD 21202
Jessi Stevens Jessi.Stevens@BaltimoreCity.gov
443.984.3419

HealthCare Access Maryland (HCAM)
201 E. Baltimore Street, MD 21202
Aaron C. Clark AClark@hcamaryland.org
410.864.2343

People Encouraging People (PEP)
3905 Marx Ave, Baltimore MD 21206
Achike Oranye AchikeO@peponline.org
410.764.8560 x2190

HSP-Homeless Prevention

Priority Outcome: Quality of Life

Service Number: 893

Fiscal 2020 Recommended: \$1,137,831

Service Description

Homeless Prevention Service includes financial assistance, legal services, financial counselling, and other direct services for those imminently at risk of eviction.

Major Budget Items

The recommended funding maintains the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	#of clients enrolled in Homeless Prevention and Services	2,509	2,485	3,104	2,609	2,300	2,700
Effectiveness	% of homeless households who are first-time homeless	N/A	N/A	N/A	73%	N/A	63%

HSP-Outreach to the Homeless

Priority Outcome: Quality of Life

Service Number: 894

Fiscal 2020 Recommended: \$3,955,681

Service Description

Supportive services provide basic needs assistance and link people experiencing homelessness to housing, case management, treatment, employment, and other community resources. Street Outreach services are provided to the chronically homeless population living in places not meant for human habitation (outside, in cars, in abandoned housing, etc).

Major Budget Items

The recommended budget includes funding for rental and material costs related to the Homeless Street Team expansion.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Number of street outreach contact	1,042	1,547	1,329	2,133	1,500	2,800
Effectiveness	% of persons engaged through street outreach of all contacted	68%	71%	59%	79%	60%	75%

HSP-Temporary Housing

Priority Outcome: Quality of Life

Service Number: 895

Fiscal 2020 Recommended: \$10,886,599

Service Description

Temporary housing is short-term overnight housing assistance provided to homeless households. This assistance is provided at emergency shelters, safe havens, transitional housing and through City's winter shelter program.

Major Budget Items

- In fiscal 2019, MOHS received an additional \$2 Million in winter sheltering funds. The Fiscal 2020 budget reallocates these funds to meet other programmatic needs and provide additional funding to service providers.
- The Fiscal 2020 budget removed funding for MOHS' Medicaid Matching Program. The Medicaid Matching Program is in collaboration with Healthcare for the Homeless and provides services to improve the public health outcomes of homeless individuals. Private funds were secured to replace City General Funds.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,796	N/A	2,669	2,508	2,600	2,380
Effectiveness	Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	269	250	151	136	90	90

HSP-Permanent Housing

Priority Outcome: Quality of Life

Service Number: 896

Fiscal 2020 Recommended: \$30,674,914

Service Description

Permanent Housing provides medium-term and long term housing assistance coupled with support services for homeless households. It includes rapid rehousing programs for households with medium vulnerability and housing barriers, as well as permanent supportive housing programs which serve chronically homeless households with sever and complex health needs.

Major Budget Items

- Transfer Operation Officer V to Service 356: Administration.
- The Continuum of Care grant is expected to increase over \$1.5 million over Fiscal 2019 levels. The additional funds will support permanent housing homeless provider.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of permanent housing beds	2,294	2,551	4,726	4,559	4,800	5,300
Effectiveness	% of homeless households retaining permanent housing	89%	93%	91%	91%	85%	85%

Department of General Services

Fiscal 2020 Budget Presentation

June 7, 2019

Steve Sharkey, Director



Organizational Chart

Director: Steve Sharkey



**Service 726:
DGS Admin**

Division Chief:

Chichi Nyagah-Nash



**Service 189:
Fleet Mgmt.**

Division Chief:

Bob Gibson



**Service 731:
Facilities Mgmt.**

Division Chief:

Steve Stricklin



**Service 734:
Capital Projects/D&C**

Division Chief:

Bambi Stevens



Fleet Management

Priority Outcome: Quality of Life

Service Number: 189

Fiscal 2020 Recommended: \$66,604,647

Service Description

This service is responsible for the purchase, outfitting and maintenance of vehicles and other equipment used by City agencies. Teams of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, fire apparatus, Inner Harbor water skimmers, lawn mowers and more. Operations take place at the Central Garage and at several substations throughout the City.

Major Budget Items

- The Fiscal 2020 budget supports the seventh round of borrowing to purchase an additional 293 vehicles for \$23.9 million. 1,858 vehicles were purchased or are in process of being purchased through the first six rounds of borrowing.
- This budget maintains the fleet labor rate at \$106.00 per hour.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total gallons of fuel purchased or consumed	N/A	3.5M	3.3M	3.3M	N/A	3.2M
Effectiveness	% of preventative maintenance WOs completed on time	N/A	69.57%	76.30%	78.72%	N/A	82.16%

Administration

Priority Outcome: Quality of Life

Service Number: 726

Fiscal 2020 Recommended: \$633,055

Service Description

This service provides leadership and support to various services in General Services in the areas of Administrative Direction, Human Resources, IT, Fiscal Management, and Municipal Facilities Management.

Major Budget Items

- This budget supports the net transfer of one position into this service to better support the agency's HR operations.
- This budget supports the creation of a new IT position.
- This budget supports increases the administrative cost share across Fleet and Facilities services.



Facilities Management

Priority Outcome: Quality of Life

Service Number: 731

Fiscal 2020 Recommended: \$38,182,308

Service Description

This service is responsible for providing maintenance and repair to municipal buildings. General Services maintains 45 buildings through an Internal Service Fund (ISF), including Historic Properties. Most building tenants are other departments of City government, who are charged rent on a per square foot basis. The remaining buildings, including surplused schools, are supported directly through the General Fund. General Services is actively engaged with partners to identify opportunities for alternative uses for the surplused schools.

Major Budget Items

- This service supports the creation of six ISF-revenue supported positions, which will outfit two strike teams which will expand the service's mobile building maintenance program.
- This budget supports the reduction in credit due to the removal of budgeted revenue that is no longer supported.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	\$7.00	\$6.00	\$5.77	\$6.15	\$7.56	\$7.71
Effectiveness	% of preventative maintenance WOs completed on time	N/A	61%	49%	66%	N/A	67%

Capital Projects Division/Design & Construction

Priority Outcome: Quality of Life

Service Number: 734

Fiscal 2020 Recommended: \$959,724

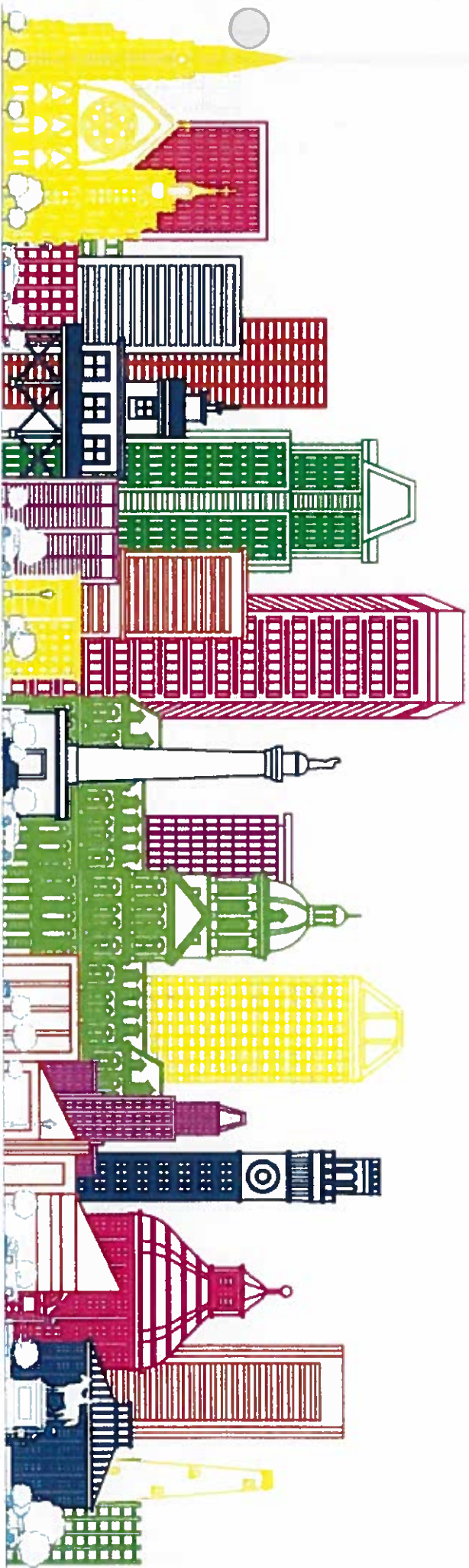
Service Description

This service is provided by the Department of General Services' Capital Projects Division, which is responsible for the planning, design, and construction, and/or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

Major Budget Items

- The majority of costs in this service are charged to capital projects.
- This budget supports the creation of a Fiscal/Administrative support position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of design completed within budget	100%	100%	100%	100%	92%	92%
Effectiveness	% of construction completed on time	83.4%	88.0%	80.0%	81.2%	80.0%	80.0%



Fiscal 2020 Budget

Frank Johnson, CIO

May 20, 2019



Administration

Priority Outcome: Accountability and Transparency

Service Number: 802

Fiscal 2020 Recommended: \$3,194,490

Service Description

Service 802 directs the resources needed for successful and effective IT deployment within the Baltimore City Government. BCIT is responsible for deploying, utilizing, and leveraging information technology to enhance productivity, broaden the capabilities, and reduce operating costs of Baltimore City Government, thereby improving the quality and timeliness of services delivered to the citizenry.

Major Budget Items

- The recommended funding level transfers in four positions to better reflect where personnel is assigned.
- The increase of funding includes the initiation of a Contracts office, creating FTE positions and creating 2 new activities : Fiscal Services and Human Capital.

Enterprise Innovation and Application Services

Priority Outcome: Accountability and Transparency

Service Number: 803

Fiscal 2020 Recommended: \$6,219,527

Service Description

This service develops, installs, maintains, and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. BCIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. BCIT also supports the Enterprise-wide Geographic Information System (EGIS).

Major Budget Items

- The recommended budget contains nine new positions which are offset by reductions in contract funding.
- The recommended funding level transfers out one position to better reflect where personnel are assigned.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% City systems data available in the City Data Warehouse	20%	20%	35%	N/A	45%	45%
Outcome	# of new datasets made available to the public on Open Baltimore	100	125	768	192	785	204

311 Call Center

Priority Outcome: Accountability and Transparency

Service Number: 804

Fiscal 2020 Recommended: \$5,163,500

Service Description

The 311 call center is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request System which provides universal, standardized, inter-agency and work order management.

Major Budget Items

- The recommended funding maintain the current level of service.
- Creation of an IT specialist II position will help to administer and maintain the new 311 system.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of calls answered within 60 seconds in 311	91%	92%	92%	91%	90%	90%
Effectiveness	Average time to answer a 311 call (in seconds)	17	16	26	26	30	30

Enterprise IT Delivery Services

Priority Outcome: Accountability and Transparency

Service Number: 805

Fiscal 2020 Recommended: \$25,294,204 (\$8,778,865 General, \$16,515,339 Internal Service)

Service Description

This service is responsible for maintaining the City's internet connectivity, CCTV technical operations, 800Mghz Safety Radio System infrastructure and connectivity, mainframe infrastructure, and help desk support. This service also manages an Internal Service Fund for hardware and software maintenance in City offices.

Major Budget Items

- In Fiscal 2020, BCIT will assist Police in modernizing its emergency communication technology. This service includes \$5.0 million in additional internal service budget for the purchase of new radios appropriated in Police's Emergency Communication service.
- The recommended budget for 800 MHz Internal Service Fund reflects the full costs of operating the city's emergency communication system, which includes the 800MHz Land-Mobile Radio (LMR) system and the Computer Aided Dispatch (CAD) used by public safety personnel in multiple agencies. These costs are allocated to City agencies based on the number of system radios they use.
- The recommended includes \$2.4 million in additional in internal service funds to renew the City's software licensing agreement and upgrade Baltimore City to Office365.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	% of Help Desk acknowledgement response times for critical priority tickets within 15 minutes	80%	95%	96.5%	97%	99%	99%
Effectiveness	% of Help Desk resolution times for critical priority tickets within 4 hours	93%	95%	96%	87%	95%	99%

FY2020 Capital Projects

- The Fiscal 2020 Capital budget includes \$9.7 million for the BCIT projects.
- Funding will be used to replace, modify or upgrade the aging infrastructure such as:
 - NOC Center
 - VDI
 - UPS replacement efforts
 - Firewall and Cyber devices
 - Port upgrades to increase City's internet pipes
 - Email upgrades
 - Disaster Recovery implementation
 - Replace Switches
 - Storage Upgrades
 - VPN upgrades
 - Internet upgrades
 - Fiber projects
 - Upgrade the City's Data Warehouse and migrate to cloud
 - Cabling and wiring upgrades

McCoy, Desimoune V.

From: Costello, Eric
Sent: Friday, June 7, 2019 1:27 PM
To: City Council Members
Cc: Huber, Michael; Simmons, Rebecca; Currin, Marguerite; Rubens, Kimberly; McCoy, Desimoune V.
Subject: BCIT Hearing at 2pm

Colleagues,

After several discussions with the Administration in advance of today's 2pm hearing with BCIT, the President and I have agreed that the following topics will be off-limits during the hearing. Due to the sensitive nature of the cybersecurity attack, it is imperative that we do not ask BCIT to expose existing vulnerabilities or weaknesses. Therefore, please avoid the following topics:

1. Specific details of the investigation (including the who, what, and how)
2. Status of the FBI's involvement
3. Who / what was responsible for the cybersecurity attack
4. Specific questions about our current IT security posture, including security weaknesses, patching still needing to be completed, what data was lost during the cyber-attack
5. How secure the network is today
6. How is the network configured (i.e., segmenting, backups, etc.)

If a question is asked that is within the scope of the above, please note that the CIO will be directed not to answer the question. In addition, the City Solicitor will be present for the duration of the hearing. Should the CIO be asked a question that does not fit the above topics but jeopardizes the City's position, ability to recover, or potentially exposes existing vulnerabilities, the City Solicitor will explain the reason why the question will not be answered. The Administration has agreed that the City Solicitor's response will be in clear and simple terms that explains why answering the question would put the City at additional risk.

Please note that the new **Cybersecurity and Emergency Preparedness Committee** established by Council President Scott will provide a more appropriate forum for us to get answers to these questions. More information on that Committee will follow after guidance is provide by Council President Scott's Office.

Thanks, EC

Eric T. Costello
Baltimore City Council, 11th District
(443) 813-1457 (mobile)
(410) 396-4816 (office)
eric.costello@baltimorecity.gov



FISCAL 2020 BUDGET PRESENTATION CITY COUNCIL

JUNE 7, 2019

**Michael S. Harrison
Police Commissioner**

Budget Highlights

- Fraternal Order of Police negotiated new contract in 2018
- \$11M State funding for IT upgrades
- \$5M replacement of Police radios
- \$1.2M for the 1st phase of Taser upgrades
- \$2M to fund key positions to implement new technology
- \$400k for increased capacity to fight opioid epidemic
- Professionalization Plan Phase 1
- Reduction of \$2.4M for non-personnel items

Administration

Priority Outcome: Public Safety

Service Number: 621

Fiscal 2020 Recommended: \$93,800,640

Service Description

This service provides agency-wide support in departmental administration, fiscal and grants management, information technology, media relations, and legal affairs. The Body Worn Camera Unit and the Consent Decree Implementation Unit are both housed in this service.

Major Budget Items

- \$2m to fund key positions to implement new technology.
- 18 positions created for Phase 1 of Professionalization Initiative
- 138 positions transferred to more effectively reflect where Police personnel are assigned.
- Budget eliminates inter-agency transfer for legal services provided to Police Department.
- Reduction of \$2.4m in non-personnel line items.
- \$11m in possible state funding for IT upgrades.

Patrol

Priority Outcome: Public Safety

Service Number: 622

Fiscal 2020 Recommended: \$202,444,391

Service Description

This service patrols the City and is comprised of nine police districts, their respective Neighborhood Service Units (to include Sector, Administrative, Inner Harbor, Casino and Downtown Foot Deployment, and Operations Units) along with the Adult and Juvenile Booking Section.

Major Budget Items

- Fraternal Order of Police (FOP) negotiated a contract in November of 2018 that increases officer salaries, and institutes a new schedule that is expected to reduce the need for overtime.
- The budget transfers 515 positions to other services and reorganizes positions for a professionalization initiative.
- The budget includes \$1.2m for replacement of Tasers.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of time patrol officers spend on proactive policing	16%	14%	29%	25%	30%	30%
Outcome	Total # of crimes reported	46,582	49,024	51,262	38,933	45,000	37,500

Special Operations – SWAT/ESU

Priority Outcome: Public Safety

Service Number: 625

Fiscal 2020 Recommended: \$10,877,390

Service Description

The Special Weapons and Tactics (SWAT) service deploys to all barricade and hostage incidents along with high risk warrants. SWAT also deploys to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Major Budget Items

- 10 positions transferred from Service 622.
- Defunds 6 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of SWAT deployments for high risk warrant service	177	154	142	155	175	175
Outcome	# of felony arrests assisted by SWAT (CY)	165	142	103	115	150	125

Operational and Analytical Intelligence

Priority Outcome: Public Safety

Service Number: 626

Fiscal 2020 Recommended: \$16,293,428

Service Description

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. In addition, this service is responsible for enhancing administrative and operational functions through the use and development of technology solutions. This service includes units such as the Watch Center, CitiWatch, Information Technology and Comstat.

Major Budget Items

- 43 positions transferred from Service 622.
- Elimination of \$750k one-time start up funding for Strategic Decision Support Centers

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Cyber & Electronic Crimes Units Investigations	1,384	1,229	988	1,862	1,000	1,500
Effectiveness	Arrests attributable to CCTV Intelligence	629	692	350	272	700	320

Emergency Communications

Priority Outcome: Public Safety

Service Number: 627

Fiscal 2020 Recommended: \$14,064,986

Service Description

The Service is responsible for dispatching emergency and non-emergency police services. The service was transferred from the Mayor's Office of Information Technology (MOIT) in Fiscal 2017 to enhance the efficiency of the dispatching calls service to officers.

Major Budget Items

- \$5m for the purchase of new radios to replace those that are past their useful life.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of 911 calls for service	855,712	830,378	977,437	780,263	850,500	700,000
Output	% of calls for service diverted from Patrol to Telephone Reporting Unit	2.41%	4.40%	1.75%	1.00%	5.00%	15.00%

Internal Affairs

Priority Outcome: Public Safety

Service Number: 628

Fiscal 2020 Recommended: \$12,995,906

Service Description

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force, and criminal activity. In addition, this service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI taskforce.

Major Budget Items

- 26 positions transferred from Service 622.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of investigations completed - six months	82%	37%	52%	30%	60%	60%
Outcome	# of discourteous complaints (per 100 officers)	3.5	3.8	3.4	2.8	3	3.1

Manage Police Records

Priority Outcome: Public Safety

Service Number: 632

Fiscal 2020 Recommended: \$7,483,083

Service Description

This service is responsible for managing police records by reviewing, processing, storing, and disseminating all offense reports and processing offense report follow-ups initiated by police. The service performs a variety of functions that can be broadly categorized as data management, quality compliance, validation, and the Hot Desk, which provides information on warrants and missing persons.

Major Budget Items

- The budget includes 8 positions transferred from Service 622 to reflect where the personnel are assigned.
- The budget also transfers an Accounting Assistant II to Service 621: Administration and Information Technology.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	15	20	15

Crowd, Traffic & Special Events Management

Priority Outcome: Public Safety

Service Number: 634

Fiscal 2020 Recommended: \$11,610,040

Service Description

This service enforces motor vehicle laws, provides traffic/crowd control during events, manages the coordination of special events within the City, and investigates all departmental vehicle accidents and other accidents that result in life-threatening injuries or deaths.

Major Budget Items

- 9 positions transferred from Service 622 to reflect where personnel are assigned.
- 1 vacant Police Officer position defunded for professionalization initiative.
- This budget includes payment to Department of Transportation to support crossing guards.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of accidents investigated (including all BPD accidents and all fatal or serious civilian vehicle accidents)	767	821	782	712	750	800
Output	# of special events staffed (including sporting events)	240	207	251	262	260	270

Recruitment and Training

Priority Outcome: Public Safety

Service Number: 635

Fiscal 2020 Recommended: \$22,622,468

Service Description

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. The Professional Development and Training Academy trains recruits and conducts annual in-service training for the entire police force.

Major Budget Items

- 44 positions transferred from Service 622: Police Patrol and 2 positions from Service 637: Special Operations-K-9 and Mounted Unit.
- A transfer payment to DHR for promotional testing is eliminated in this budget.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of recruits hired	95	99	153	250	300	250
Outcome	% of hires remaining in Police Department for five years	50%	65%	45%	45%	60%	55%

Special Operations – K9 & Mounted

Priority Outcome: Public Safety

Service Number: 637

Fiscal 2020 Recommended: \$4,509,328

Service Description

This service is responsible for a five-horse mounted unit and a K-9 unit consisting of 27 dogs. The Mounted Unit is deployed for holidays, events, and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations, most often related to crime or homeland security activities.

Major Budget Items

- The budget includes \$258,468 for rent and utilities for the new stable.
- Defunds 4 vacant Police Officer positions as part of command reorganization and professionalization plan.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of events staffed by the Mounted United	175	154	167	167	180	180
Effectiveness	% of K-9 deployments resulting in drug seizure	36%	26%	23%	30%	30%	40%

Marine Unit

Priority Outcome: Public Safety

Service Number: 638

Fiscal 2020 Recommended: \$2,765,832

Service Description

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks, and port security. The Baltimore Police Marine Unit is responsible for patrolling over 60 miles of waterways within the jurisdiction of the City of Baltimore. Large sites such as the Horseshoe Casino, Under Armour headquarters, and Inner Harbor marketplace attract thousands of people every day and directly border the water.

Major Budget Items

- This budget includes funding for a Federal Port Security grant.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Homeland Security checks by Marine Unit	3,500	3,500	3,500	4,000	4,700	5,000
Output	#of Marine Unit Calls for Service	302	436	529	593	500	650

Special Operations – Aviation

Priority Outcome: Public Safety

Service Number: 640

Fiscal 2020 Recommended: \$7,054,321

Service Description

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, and environmental crime enforcement. The service also assists with barricades, hostage and sniper incidents, emergency situations, and special events.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of aviation support requests for service	40,810	40,856	7,517	25,618	8,000	30,000
Outcome	# of helicopter arrest assists	265	234	358	403	300	450

Crime Laboratory and Evidence Control

Priority Outcome: Public Safety

Service Number: 642

Fiscal 2020 Recommended: \$23,609,404

Service Description

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore.

Major Budget Items

- The budget creates 4 Forensic Scientist positions to enhance its capacity to combat fentanyl, a deadly synthetic opioid.
- As part of professionalization, budget creates 35 crime lab technicians and administrative positions.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Target	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% of requests complete yearly	85%	81%	62%	68%	75%	75%
Outcome	Days to eradicate existing backlog in all units combined	555	1,218	979	2,962	700	800

QUESTIONS

S.T.A.R.S. SYSTEM – Complaint Intake Form

OFFICE OF PROFESSIONAL RESPONSIBILITY • LA OFICINA DE RESPONSABILIDAD PROFESIONAL,
BALTIMORE POLICE DEPARTMENT DEPARTAMENTO DE POLICIA, BALTIMORE

S.T.A.R.S. SYSTEM – Complaint Intake

SISTEMA DE S.T.A.R.S. – Ingresar de Quejas

S – Systematic S – Sistemático T – Transparent T – Transparente A – Accessible A – Accesible R – Responsive R – Responsivo S – Secure S – Seguro

The BPPD Office of Professional Responsibility (OPR) is the primary agency responsible for investigating and resolving complaints against Baltimore Police Department officers and civilian employees.

The purpose of this form is to provide members of the public and BPPD employees with the opportunity to report and document complaints without fear of retaliation. OPR is committed to ensuring that all complaints are handled in a fair, impartial, and consistent manner and will hold all employees accountable for violations of its policies and applicable laws.

How do I file a complaint?

- Online via the BPPD website:
<http://www.baltimorepolice.org/complaints>
- Email: Complaint@baltimorepolice.org
- 24-hour Toll-Free Complaint Intake Hotline:
1-833-288-7243
- Telephone: Office of Professional Responsibility
410-396-3300
- In-Person at any district police station
- U.S. Mail

If you do not wish to file a complaint at a police district, you may file a complaint in-person or by calling any of the following locations:

- Email: Complaint@baltimorepolice.org
- 24-hour Toll-Free Complaint Intake Hotline:
1-833-288-7243
- Telephone: Office of Professional Responsibility:
410-396-3300
- In-Person at any district police station
- U.S. Mail

If you do not wish to file a complaint at a police district, you may file a complaint in-person or by calling any of the following locations:
Si no desea presentar una queja en las patrulla de policía, puede presentar una queja en persona o por llamar a cualquier de las siguientes lugares:

- Office of Professional Responsibility
2324 Wile Ave
Baltimore, MD 21218
410-396-3300
- Human Relations Council
6 Saint Paul Street
Baltimore, MD 21202
410-767-9600
- Legal Aid Bureau
500 E. Lexington Street
Baltimore, MD 21202
410-529-5340
- Civilian Review Board
7 E. Redwood St., 9th Fl.
Baltimore, MD 21202
410-396-3151
- Office of Professional Responsibility
Agencia de Responsabilidad Profesional
Humanos
- Agencia de Asistencia Legal
Junta de Revisión Civil



Accountability and Transparency are key to *sustained* culture change.

S.T.A.R.S. SYSTEM –
Complaint Intake forms
are bilingual!!

Current Budget Service Areas in FY20 Budget

- Administration
- Patrol
- Crime Investigation
- Target Violent Criminals
- Special Operations — SWAT/ESU
- Operational and Analytical Intelligence
- Emergency Communications
- Internal Affairs
- Manage Police Records
- Crowd, Traffic & Special Events Management
- Recruitment and Training
- Special Operations — K9 & Mounted
- Marine Unit
- Special Operations — Aviation
- Crime Laboratory and Evidence Control

Reorganized Service Areas will reflect new structure and enhanced accountability

New Streamlined Organizational Structure

OFFICE OF THE POLICE COMMISSIONER



City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, June 6, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing for additional information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

Enactment No: 19-255

BUDGET HEARINGS - FISCAL YEAR 2020

Hearing called to recess until June 7, 2019.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Thursday, June 6, 2019

Time (Beginning): 9:00 AM

Time (Ending): 4:35 PM

Location: Council Chambers – **BUDGET HEARING**

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac 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 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 checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers

(This is not an attendance record.)

June 6, 2019

- Tonya Miller, CHARM TV
- Chris Ryer, Planning
- Reginald Moore, Department of Recreation and Parks
- John Anderson, Sheriff's Office
- Andre Davis, Law Department
- Tisha Edward, Mayor's Office of Children and Family Success
- Andre Bundry, Office of African-American Male Engagement
- David McMillian, Office of Emergency Management
- Nilson Ford, Fire Department



Major Issues Discussed

1. **On Thursday, June 6, 2019** representatives from several agencies came before the committee/council members to discuss their proposed budgets for the upcoming fiscal year which begins on July 1, 2019. **A copy of all PowerPoint presentations are in the bill file.** The first hearing began at 9:00 AM and the last hearing ended at 4:35 PM. The committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Following are some highlights of discussion and/or concern:

I. **CharmTV – All Services**

- How many positions do you have?
- How many more positions do you need?
- What would be the cost for getting additional positions?
- Who currently runs the social media?
- Concern – have not received a tweet since February 2019!
- My community; especially the senior population loves to watch CharmTV!
- The last video I saw on Instagram was in 2018 – is of concern!
- When you are doing documentaries for certain parts of the city I hope you will reach out to the councilmembers for their input! The great thinks councilmembers are during in the community!
- Three new positions
 - What will be their duties?
- In the budget book there is a \$128,00 increase. What capital expenses are these for? **Answer: We are looking for a new building to re-locate too!**
- Suggestion: Morgan State University has “film” space; this might be an opportunity for you to relocate!
- Equity Coordinator
 - Do you have one? **Answer: No**
- Tell us about some of your initiatives now in place to address this issue!
- How much revenue was received for subscribers’ fees?
- Comments/Concerns: At a prior hearing I requested information regarding how much it would cost to broadcast and streamline hearings for the council! I have not received the information yet!
- Who decides what events and/or hearings are to be prioritized when there are conflicts with timeslots? Talk about the process!
- Recording events in councilmembers’ districts is not happening! Is there a way to stream up?
- We would like all meetings of the city council “streamed and/or televised.”
- What is the law for “what your capital funds” can be spent on?

- Years ago Baltimore city use to be a “hot place” for film! We need to re-claim it!
- Comments regarding Baltimore City Public Schools’ new Office form Community Engagement!
 - This is an opportunity for CharmTV to partnership with the BCPSS!
 - Comments regarding the importance of “Thinking outside of the box”
- Comments regarding the upcoming Health Fair (September) at Pimlico!
 - This will be a good opportunity for residents to get free health care for the day!
 - It is also another opportunity for you to partnership with same!

II. Planning – All Services and Capital Budget

- Who in Planning makes the maps?
- Neighborhood Impact
 - What is the status of this work?
 - How many positions are budgeted for this work?
 - Per President Scott:
 - Thank you for your commitment to equity issues and your work with other agencies!
- Comments/Concern: While looking through an equity lens the past Capital Improvement Plan for West Baltimore had a big void! So inequitable! A total ignoring of West Baltimore! Tell me if I am wrong!
- Were any markets opened in West Baltimore?
- Public housing in Chicago was used as a brick and mortar for food! Can this be something we imitate?
- To Planning Director
 - Is this your budget or was it already set-up before you took office?
 - Is there anything you would like to add to it? **Answer: Yes, a food policy and one other enhancement**
- **Request by Schleifer: Can you keep the Council posted on the inventory assets at least every six (6) months?**
- Thinking of a primary outcome, what would it be for you that have not been done in prior years? **Answer: It would be in the Impact Investment Area**
- Sustainability Commission and Green Efforts
 - There are several amenities at the Clyburn Arboretum (a lot is offered here)
 - We could bring farmers there

- Need a gathering to discuss and learn about things offered there
 - Partnership with Recreation and Parks
 - Do you want to speak to this?
- Middle Neighborhoods
 - How is Planning defining “middle neighbors?”
 - Are middle class neighborhoods the same as middle neighbors?
 - For several reasons it brings me to question middle neighbors unless you add density to it!
 - Who is on the Middle Neighbors’ task force?
- Forest Park Area
 - A lot of vacant houses have been neglected and have squatters and drug activity!
- Capital Improvement Plan Network
 - Concern: Have been in office for 2 ½ years and have not be able to place one project in the CIP! How am I supposed to delivery for my constituents?
 - There is definitely a need for a conversation between Planning, Mayor’s Office and Councilmember Dorsey regarding this issue!
- Development Issues and/or Concerns
 - Concern: Need for buying or doing anything with some of the properties in the 14th!
 - There is something wrong here!
 - We need to bring development where it is needed! It is about equality!
 - Concern: Destroying green space
 - Hope that Waverly is seen as a middle neighborhood so they can get some help!
 - We need an equity lens so all residents feel connected!
 - Is there a way for all I have said to be placed into an equity lens by Planning?
- Bowley’s Lane Improvement have been removed! **Request by Sneed: Please research this and respond back in written.**

III. Green Infrastructure

- Park Maintenance
 - Which projects are being funded with the \$6 million?
 - Earlier you stated that the State Legislature have a lot of say in how Project Open Space funds will be allocated! Please elaborate about same.
 - When do you determine or start to compile what is needed for Project Open Space?

- What will be the best time for the council or residents to meet with you for requests?
- Human Trafficking Issues/Concerns
 - Affects quality of life
 - The importance of partnerships
 - Better lighting is needed in parks for illegal activities
 - Small parks also need to be taken care of!
- Green Space Maintenance
 - Challenge: To doing things in more creative ways!
 - Planting different things to reduce costs
 - Per Burnett: Would be happy to sit-in with the research!
- Partnerships with City Schools – some concern
 - 21st Century Schools could be potential play space for our kids!
 - Possibility of the playgrounds on school properties be made available to the public
 - The ultimate goal is to serve children and families!
 - Concerned about missed opportunities!
 - What is your thinking about these partnerships?
 - If there is any work that the councilmembers can do to facilitate partnerships let us know!
 - Goal: Keeping recreation space open and available as long as we can!
- Overgrown Trees
 - What is the backlog for getting trees pruned?
 - What is the cycle for same?
 - Do you prioritize duties when crime rates are high in a given area to prune trees needed?
 - Is that a combination of in-house and contractors for services needed?
 - What is the process for getting new trees planted?
 - Planting trees by neighborhoods:
 - When some people don't want trees can he/she opt out?
 - Do you have a list of the neighborhoods and addresses for where trees will be planted in the fall? **Request by Costello: Provide this list.**
 - General Health of Forest Areas in City
 - Can you talk about the forecast for how well our forest areas can regenerate; specially with the deer population as it is? Also elaborate on the loss of forest in wooded areas!

IV. Recreation and Parks – All Other Services

- Do you have any intention on starting a new facility for special events?
- Can you speak to the City's archery programs and facilities?
 - We would like to see an Archery Program for competition and to be permanent!
- Rangers
 - The Rangers are not equipped with the tools needed for enforcement power!
 - What resources do you need to empower them to do their jobs adequately?
 - Do we need to change our laws to empower our Rangers to do jobs adequately?
 - Employees need the right tools for enforcement! I plan to follow-up with you on this matter!
- Trauma Informed Recreation Centers
 - Can you talk about some of the work you are doing to gear up for this? What type of training will be available as well!
 - How do we prevent trauma – is a long term goal!
- Equity Coordinator
 - Do you have one? **Answer: No**
 - Are you providing any training in this area?
 - Where are you with your baseline analysis?
- Do you partnership with squeegee kids?
- Cyberattack
 - a. How soon were you contacted by Mr. Johnson:
 - b. Is your email up and functioning?
- Request by Burnett:
 - Please keep the Council in the loop for upgrades
 - Please keep the Council in the loop for your strategic plan
 - Please incorporate the Council into pertinent conversations (We want to be a part of same)
- Exposure
 - Comments regarding the importance of exposing our youth to resources in other areas (such as the wilderness)
- Facilities
 - c. Can you speak to your efforts to modernize our current facilities; such as WIFI, technology, and etc. to help attract young folks to the facilities and where we are headed with this?
 - d. Recommendation: that you connect with the City's Youth Commissioners for their input

V. Sheriff – All Services

- Cyberattack
 - Were you affected by the attack? **Answer: Yes**
 - Were you advised about how to set up new email accounts?
- Comments
 - Your office continues to bring revenue to the City! We appreciate the good work of your Office
 - We will be looking to see where more resources can be distributed to your budget next year!
- Are your deputies trained to identify domestic violence, trauma and mental health crises?
- Thank you for your presence in community and for your efforts to tackle prostitution in the area!
- Does your office have anything to do with Interstate 83? **Answer: Yes, have limited authority**

VI. Law – All Services

- Cyberattack
 - Are you up and running? **Answer: Yes**
- Legal Team for the FOP
 - What was the total cost for Team and what was the total hours used?
- When water damages occur in houses but is the City's responsibility; what is the backlog for these services?
- Public Information Act – PIA
 - How are the requests processed?
 - What are some of the things requested?
- Workers' Compensation
 - Are there any claims that are similar in nature?
- Lawsuits
 - Lawsuits against Corporations initiated by the City; Wells Fargo is an example; when City received settlements like this, who monitors same?
 - Are there any other pending cases similar in nature?
 - Do you recall what the \$2.5 million settlement was for?
 - Request by Pinkett:
 - How much settlement dollars received and did City ever receive check from Wells Fargo?

VII. Mayor's Office of Children and Family Success (MOCFS)

- Statements:
 - The Office of African-American Engagement has been doing some amazing work!
 - I was glad to see someone bold enough to open up such an Office like this!

- The representative from the MOCFS the background of the Office. Some highlights of same were:
 - The Office was established in early May 2019
 - Goal of the Office is making Baltimore a city where family and children strive and/or succeed
 - Effective July 1, 2019 the Office of African-American Engagement will resolve and begin to report to MOCFS.
 - The Office does need funding but also need partnerships as well; including the City Council!
- I believe this Office is critical! I'm glad it is back!
 - What will it take to fully fund your Office? **Answer: The Office is not funded as of yet! I hope we will be funded in the \$2 million range!**
 - Will your Office partnership with the Mayor's Office of Human Services?
- Merging the Two Offices
 - Is there any other information regarding funding and the merging of the two offices?
- One Day's Work/One Day's Pay
 - Who is this under?
 - Will this initiative still be a part of the budget going forward?
- To Dr. Bundy:
 - Life Coaches – Who are they? How are they recruited?
 - Saving lives – How do you identify which corners and/or locations to go too?
 - **Request by Costello: If you are doing anything in the McCullough Homes; please keep me abreast of same.**
- To Ms. Edwards:
 - How do you look at family support strategies and move forward?
- Per the Costello:
 - Next budget cycle during the budget hearing process we will set-a-side more time for your Office!

VIII. Fire – All Services

- Written Response Sent to Council/Councilmembers Dated June 6, 2019: A copy is in the bill file.
 - The representative from the Fire Department went over the responses with committee/councilmembers. Some highlights of discussion and/or questions asked were:
 - What is the timeframe for getting the work on this study?

- Request by Scott: By the end of this month (June) provide in written, who is going to do the study and what will be the scope of the study!
 - The scope of the study should be worked out by the Fire Department and BBMR.
 - Call reduction should be added to the study!
 - Question asked regarding testing for Pump Operators
- Equity Coordinator
 - Must be a city resident and a direct report to the Chief
 - Baseline Analysis is due in October 2019
- Take Home Vehicles
 - Statement: Forty-two (42) city vehicles are still being used as take homes – is very concerning!
 - The reason and/or justification submitted for taking the cars home is also concerning!
 - Request by Dorsey: I want this investigated; want to know how it is determined. I want a thorough understanding for how the policy is implemented
- Fire Watch
 - Is someone still at the Rosemont Tower?
 - What is the plan? Are they going to be there until doomsday!
 - Where is the other Tower located: Answer: One is located on Valley Street!
 - Request by Dorsey: Provide a comprehensive report on Fire Watch and the Rosemont Tower
- Incident Reports
 - Can the councilmembers get copies of these reports?
- Fees
 - Fees for ambulance services – Can you talk about fees for this service and the future for same?
 - Incident Reports
 - Can the councilmembers get copies of these reports?
- Staffing Model
 - Do you believe it will be completed by its due date?

2. Hearing called to recess until June 7, 2019.

Further Study

Was further study requested?

☒ Yes ☐ No

If yes, describe.

1. See "yellow" highlights above.

M. M. Currin

Marguerite Murray Currin, Committee Staff

Date: June 19, 2019

cc: Bill File
OCS Chrono File

SCHEDULE - REVISED JUNE 5, 2019

DAY 4: THURSDAY, JUNE 6, 2019

Agency/Panel/Topic

Start Time End Time Total Time

CharmTV - All Services - (Under Cable & Communications) 9:00 AM 10:00 AM 1 HOUR

CharmTV

VOLUME 2, Pages 23 thru 30

Mayor's Office of Cable and Communications

VOLUME 2, Pages 23 thru 30

Planning - All Services and Capital Budget

Planning

VOLUME 2, Pages 293 mthru 317

10:00 AM 11:00 AM 1 HOUR

Green Infrastructure

Recreation and Parks

VOLUME 2, Pages 433 thru 477

Planning

VOLUME 2, Pages 293 thru 317

Department of Transportation

VOLUME 2, Pages 513 thru 584

11:00 AM 11:30 AM 30 MINUTES

Recreation and Parks - All Other Service

VOLUME 2, Pages 433 thru 477

11:30 AM 1:30 PM 2 HOURS

LUNCH

1:30 PM 2:00 PM 30 MINUTES

Sheriff - All Services

Sheriff's Department

VOLUME 2, Pages 479 thru 497

2:00 PM 2:30 PM 30 MINUTES

Pg 1 of 2

Law - All Services

Law Department

VOLUME 1, Pages 369 thru 394

2:30 PM

3:00 PM

30 MINUTES

Mayor's Office of Children and Family Success - ALL SERVICES

SEE ATTACHED PAPERWORK

3:00 PM

3:30 PM

30 MINUTES

Fire - All Services

Fire Department

VOLUME 1, Pages 137 thru 178

Office of Emergency Management - (Under Fire Department)

VOLUME 1, Pages 137 thru 178

3:30 PM

6:30 PM

3 HOURS

Page 2 of 2

Mayor Young Creates New Office of Children & Family Success

Thursday May 16th, 2019



Bernard C. "Jack" Young
Mayor,
Baltimore City
250 City Hall - Baltimore Maryland 21202
(410) 396-3835 - Fax: (410) 576-9425

Better Schools. Safer Streets. Stronger Neighborhoods.

FOR IMMEDIATE RELEASE

CONTACT
James E. Bentley II
(443) 257-9794

james.bentley2@baltimorecity.gov

BALTIMORE, MD. — Mayor Bernard C. "Jack" Young has created a new city office with a singular charge: to make sure Baltimore City's children and their families have the resources and supports they need to be successful. Effective July 1, the Mayor's Office of Children & Family Success will cultivate partnerships, develop policies and identify innovative opportunities to support young people citywide.

Mayor Young has hired Tisha Edwards to lead the new office. A leader in both K-12 and higher education with deep youth policy experience and advocacy roots, Edwards will start her new role Monday, May 20. Over the next several weeks, she will work with the mayor's executive leadership team to make sure the Office of

Children & Family Success is up and running July 1, the start of the city's new fiscal year.

"I have always been a champion for Baltimore's young people, and during my mayoral administration I will continue to make it a priority to put children first. And we will do that with an office solely focused on our young people leading the way," says Mayor Young. "Tisha Edwards has spent her entire professional life working on behalf of children, as education administrator, strategist and executive. She is passionate about and determined to do right by young people. I cannot imagine anyone else in this new and much-needed role of 'chief youth advocate' for Baltimore City."

Prior to her most recent roles as CEO of BridgeEdU, Executive Vice President of the JS Plank and DM DiCarlo Family Foundation and Chief of Staff and lead education and youth policy adviser to former Mayor Catherine Pugh, Edwards spent a decade in Baltimore City Public Schools as high school principal, Chief of Staff and interim CEO.

"I am excited for the opportunity to elevate, support and expand the vast work happening across the city on behalf of our children and families," says Edwards. "The Mayor's Office of Children & Family Success is charged with leveraging every available community asset and government resource to position Baltimore's children to reach their full potential. By championing a high-quality educational system, cultivating robust and meaningful enrichment opportunities and connecting families to resources that support financial well-being, we will create urgency and momentum to improve the quality of life for Baltimore's children and families."

###

M-R: Cable and Communications

Priority Outcome: Accountability & Transparency

Service Number: 876

Fiscal 2020 Recommended: \$1,644,756

Service Description

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, residents and the private sector with media and video production services. The service also provides multiple platforms (television, internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, residents and business have to offer the Baltimore community.

Major Budget Items

- This service maintains government transparency as its top priority.
- While maintaining its high level of government transparency, CharmTV has allocated resources toward increased story-telling to highlight many of the current administration's higher-profile initiatives.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of government transparency programming hours	6,888	6,840	7,207	6,734	6,500	6,500
Output	# of primetime programming hours	1,872	1,920	1,553	705	1,900	1,900

City of Baltimore Department of Planning

FY 2020 Budget Presentation

City Council

June 6, 2019

Chris Ryer

Director



DEVELOPMENT OVERSIGHT & PROJECT SUPPORT

Priority Outcome: Economic Development & Jobs

Service Number: 761

Fiscal 2020 Recommended: \$1,213,217

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth, leading to an increase in the number of families choosing to stay in Baltimore and choosing to locate here, and subsequent growth in the City's tax base.

Major Budget Items

- The recommended funding level includes a Design Planner II and an Operations Officer V.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	90%	85.7%	90%	100%	80%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.18	1.27	1.21	1.20	1.20	1.20

HISTORIC PRESERVATION

Priority Outcome: Quality of Life

Service Number: 762

Fiscal 2020 Recommended: \$926,945

This service focuses on historic preservation that strengthens Baltimore's neighborhoods by preserving and enhancing the historic character of communities, which attracts new investment by homeowners and businesses, helps prevent vacancy and abandonment, helps eliminate blight, and increases tourism in the City. This service provides staff for the City's Commission for Historical & Architectural Preservation (CHAP), a mayoral-appointed body (Ord. 64-229). CHAP staff recommends landmarks and historic district designation, issues permits for exterior work to local historic properties, manages the Baltimore historic structures tax credit program, restores Baltimore's historic monuments, and provides preservation recommendations to city agencies and organizations.

Major Budget Items

- The recommended funding level reduces funding for unallocated Federal, State, and Special grants to reflect funding patterns over the past several years.
- The recommended funding maintains current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	434	249	450	281	400	307
Outcome	% of eligible properties in Baltimore with local or national designation	37%	37%	38%	39%	39%	40%

COMPREHENSIVE PLANNING AND RESOURCE MANAGEMENT

Priority Outcome: Quality of Life

Service Number: 763

Fiscal 2020 Recommended: \$3,712,996

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

Major Budget Items

- The recommended funding level includes \$650,000 in funding for a new Asset Management initiative to develop a system for a City-wide inventory of assets, which will help forecast and prioritize capital investment. This initiative includes funding one position.
- The budget includes funding for legally-required posting or advertising of General Obligation Bond Questions.
- The allocation of Pimlico Impact Aid shifts from year to year according to the Pimlico Local Impact Aid Spending Plan. Compared to Fiscal 2019, less funds were allocated in Fiscal 2020 for certain community grants, resulting in a reduction in the Special Funds allocation within Planning's operating budget. However, the total funding from the Pimlico Impact Aid has not decreased across the City's capital and operating budgets.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of external stakeholders engaged	N/A	7,881	6,350	6,931	6,000	6,000
Efficiency	Average # of days for basic permit review	2.6	2.5	1.7	2.0	3.0	3.0

PLANNING FOR A SUSTAINABLE BALTIMORE

Priority Outcome: Quality of Life

Service Number: 765

Fiscal 2020 Recommended: \$2,694,912

This service funds the Baltimore Office of Sustainability (BOS), which was created by ordinance and is guided by the Baltimore Sustainability Plan (2019) that lays out a broad, inclusive, and community responsive sustainability agenda. The Office also provides staff support to the Baltimore Commission on Sustainability and supports the implementation of the Baltimore Green Network Plan. The service enforces State and Federal mandated regulations of Floodplain Management, Critical Area Management Program and the Forest Conservation Act, as well as the City's new landscape regulations and disaster planning.

Major Budget Items

- The recommended funding level includes \$250,000 for the Healthy Food Priority Area initiative, which will provide funding in Healthy Food Priority Areas in order to increase equitable access to healthy food through a multipronged approach at different types of retail outlets.
- The budget includes a reduction in Special Funds with the conclusion of a multi-year grant, Exelon, that provided over \$2.6 million of funding in Fiscal 2019.
- The budget eliminates funding for one vacant City Planner II position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	11%	10%	18%	21%	21%	24%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	N/A	N/A	18,561	18,000	29,000

ADMINISTRATION

Priority Outcome: Quality of Life

Service Number: 768

Fiscal 2020 Recommended: \$1,681,666

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Major Budget Items

- The recommended funding level continues funding for contractual personnel and supplies in support of the 2020 Census. This project will work to ensure the most accurate count of all populations in Baltimore, especially targeting the hardest to reach populations, through participations in community events across the City.
- The budget includes \$250,000 of anticipated funds from the State to support the 2020 Census project.

CAPITAL BUDGET

By City Charter, each year the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates. The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

- | | |
|--------------|--|
| October: | Planning sends instructions & fund source targets to City agencies |
| December: | Agency requests are due back to Planning |
| Dec – Feb: | Planning performs detailed review of requests |
| January: | Select agencies present CIP priorities to Planning Commission |
| Feb – March: | Planning Commission reviews and approves CIP |
| March – May: | Board of Finance and Board of Estimates approve six-year CIP |
| June: | City Council adopts capital budget for the budget year |

Budget Targets

Planning staff, working with the Administration, then provides agencies with target ranges. Agencies receive their target ranges in the fall of each year, prior to submitting project requests.

CAPITAL REQUEST EVALUATION CRITERIA

- Necessary to protect public health and safety
- City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfills a state or federal mandate
- Necessary to implement a priority housing or economic development project
- Promotes private-public partnerships
- Implements the City's Comprehensive Master Plan, area master plans and/or agency/institution's master plan
- Implements the City's Sustainability Plan
- Agency has prioritized project
- Promotes equity

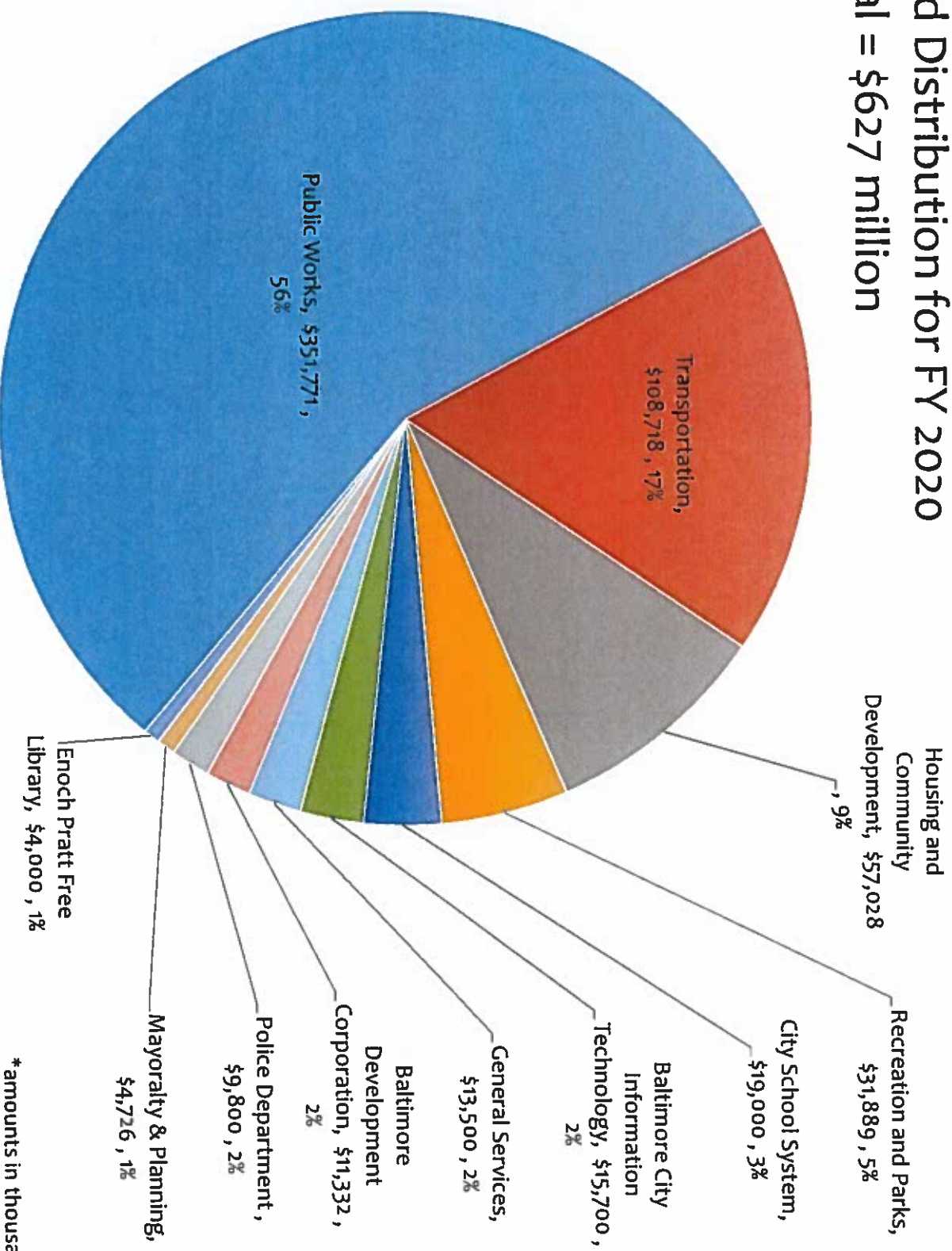
CAPITAL FUND SOURCES

- **General Obligation Bonds (GO Bonds)** – With voter approval, the City borrows money for specific improvements by selling general obligation (G.O.) bonds.
- **General Funds** – Revenue received from various payments to the City, such as property taxes and sale of property.
- **General Funds (HUR)** – State Highway User Revenues allocated by formula.
- **MDOT County Transportation Revenue Bonds** – Bonds issued by the Maryland Department of Transportation to be repaid with future General Fund Highway User Revenue.
- **State Funds** – Includes Program Open Space, Local Impact Aid, and other State funds
- **Federal Funds** – Includes Community Development Block Grants, Federal Highway Administration, and other federal funds
- **Water and Wastewater Revenue Bonds** – Bonds issued to be repaid with future revenues, such as those from water/sewer services and conduit fees.
- **Utility Funds** – Funds from current operating revenues such as water bills and conduit fees.
- **Other** – County Grants, Local Impact Aid, private monies, offset/impact funds, etc.

CAPITAL BUDGET

Fund Distribution for FY 2020

Total = \$627 million

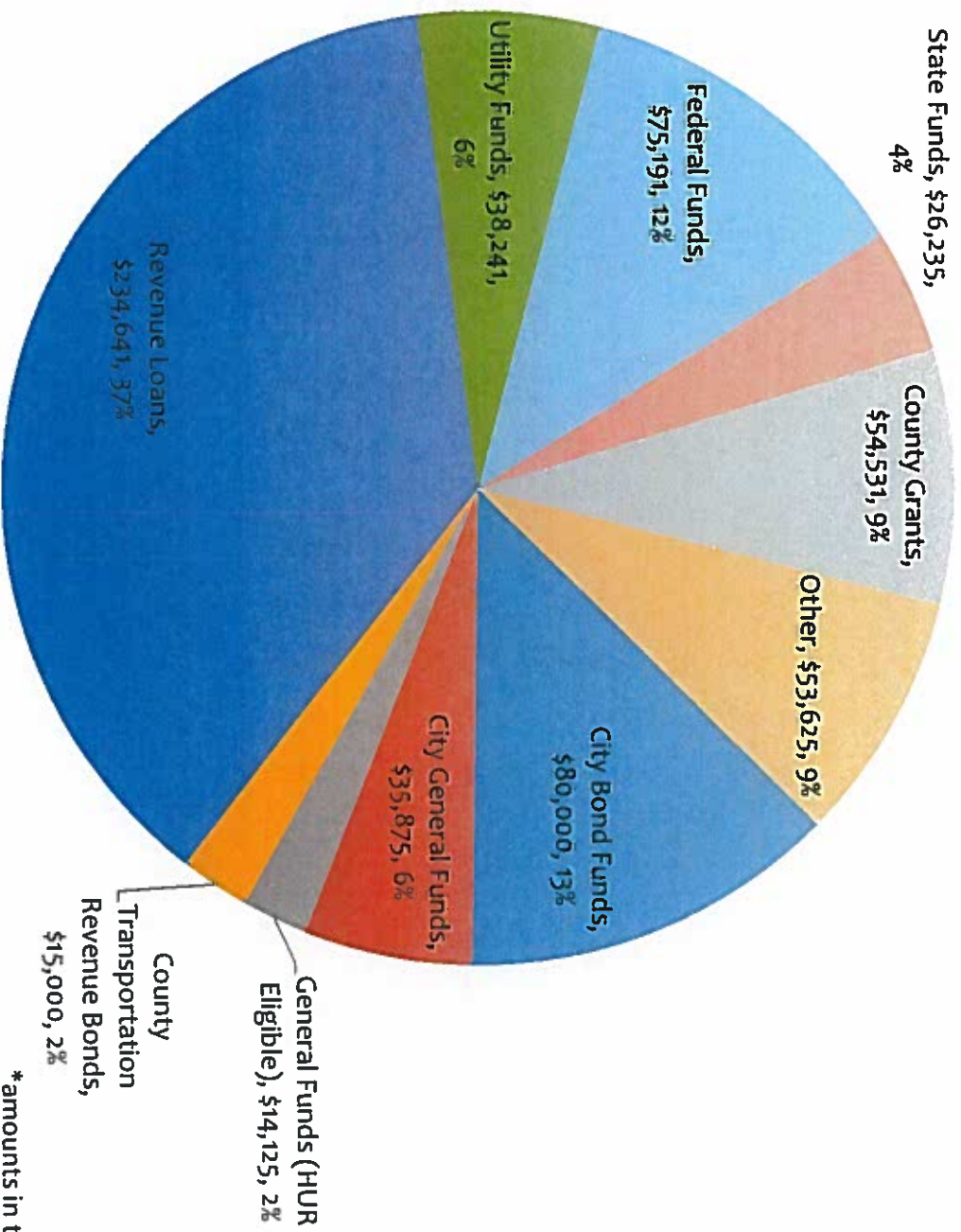


* amounts in thousands

CAPITAL BUDGET

Sources of Funds for FY 2020

Total = \$627 million



*amounts in thousands

CAPITAL BUDGET

FY 20 Budget Highlights

Youth and Families

- \$19 million for school renovations and improvements
- \$32 million for recreation and park improvements
- \$4 million for libraries
- \$11.7 million for implementing plans and projects around 21st Century Schools

Healthy Communities & Safe Neighborhoods

- \$15 million for demolition and stabilization
- \$3.7 million for Housing Repair Assistance
- \$5 million for Affordable Housing
- \$3 million for Community Catalyst grants
- \$1 million for Green Network

Vibrant Economy

- \$6 million for major redevelopment projects
- \$3 million for Baltimore Homeownership Incentive Program
- \$5.1 million for public markets
- \$1 million for cultural organizations

Infrastructure

- \$347 million in water, wastewater, and stormwater projects
- \$30 million in street and intersection improvements
- \$19.7 million in bridge projects
- \$11.9 million for City facilities
- \$23 million for conduit
- \$25.5 million for information technology

Park Maintenance

Priority Outcome: Quality of Life

Service Number: 646

Fiscal 2020 Recommended: \$15,975,139

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes: cleaning/replacing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails and mowing grass. This service also mulches trees, supports special events and removes leaves/snow.

Major Budget Items

- \$1,986,800 in Casino funding is dedicated to the operating costs of new and expanded recreation facilities.
- This budget includes funding to support the Park Maintenance Apprentice program.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of City-maintained park playgrounds	113	113	114	120	120	120
Effectiveness	# of playgrounds with 100% functional components	108	75	72	77	92	85

Urban Forestry

Priority Outcome: Quality of Life

Service Number: 654

Fiscal 2020 Recommended: \$4,476,641

Service Description

This service provides general maintenance of City street and park trees, including inspecting, removing, planting, pruning, watering and mulching. This service also manages trees on public property and right of way, an on private property through the Tree Baltimore Initiative.

Major Budget Items

- The recommended funding will maintain the current level of services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total # of trees planted by city crews	750	750	750	2,002	2,000	2,000
Effectiveness	% of trees remain healthy after two years of planting	78%	94%	95%	92%	95%	95%

Administration

Priority Outcome: Education and Youth Engagement

Service Number: 644

Fiscal 2020 Recommended: \$5,323,403

Service Description

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Security, Risk and Fleet Management.

Major Budget Items

- This budget supports the net transfer of 4 positions into the service to support a reorganization and the creation of an IT Specialist.
- This budget also supports the creation of two positions supported by State Program Open Space funds to support the Capital/Engineering Division.

Special Facilities

Priority Outcome: Education and Youth Engagement

Service Number: 649

Fiscal 2020 Recommended: \$2,982,928

Service Description

This service operates 9 facilities throughout the City. These facilities provide leisure and recreational activities for the residents of Baltimore and surrounding counties. The facilities include Mt. Pleasant and Mimi Di Pietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Course, Middle Branch Rowing Club, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Major Budget Items

- This service is funded through a Special Fund. These facilities are intended to be self-supported through earned revenue.
- Shake and Bake was reopened in February 2018 after the department took it back from a private operator.
- Carrie Murray has undergone some renovation and will expand and refine its service model.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total # of visitors to Special Facilities (annual)	N/A	90,738	119,260	122,167	150,000	165,000
Efficiency	% of operating costs recovered from earned revenue	N/A	106%	96%	75%	100%	100%

Recreation for Seniors

Priority Outcome: Quality of Life

Service Number: 651

Fiscal 2020 Recommended: \$346,522

Service Description

This service provides life-enriching, recreational, educational, and health promotion programs and events for adults aging 50 years and older. This service also facilitates and supports 94 gold age clubs, tournaments and special events throughout the City.

Major Budget Items

- The recommended funding will maintain current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total attendance at seniors recreation programs and events	5,767	6,155	6,743	8,127	6,800	6,800
Efficiency	% of senior recreation events at capacity	N/A	85%	84%	89%	80%	80%

Therapeutic Recreation

Priority Outcome: Quality of Life

Service Number: 652

Fiscal 2020 Recommended: \$463,959

Service Description

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the American with Disabilities Act (ADA). The focus of the TR Division is providing programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. On a city-wide basis, it provides recreational adult activities (sports, fitness, arts & crafts, dances, and social activities), Special Olympics programs, and special events for 20,000+ participants each year and also provides city-wide inclusion services.

Major Budget Items

- The recommended funding will maintain the current level of services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Total attendance at therapeutic programming and events.	16,044	17,783	20,329	23,930	20,000	23,000
Effectiveness	% of Therapeutic events at capacity	N/A	81%	84%	90%	90%	90%

Park Programs and Events

Priority Outcome: Quality of Life

Service Number: 653

Fiscal 2020 Recommended: \$1,244,801

Service Description

This service manages approximately 2,000 permits per year and coordinates volunteers, nature programs, special events and Park Rangers. Fourteen Park Rangers provide park visitor service and rules enforcement.

Major Budget Items

- This service is fully supported through a Special Fund, operating on revenues generated from permit fees, collected for park use, pavilion, fields and equipment rentals and special events.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of park permits issued	1,894	1,935	1,717	1,829	2,000	2,000
Effectiveness	% of operating costs recovered from earned revenue	82%	108%	150%	90%	100%	100%

Courthouse Security

Priority Outcome: Public Safety

Service Number: 881

Fiscal 2020 Recommended: \$4,155,371

Service Description

This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

Major Budget Items

- The recommended funding will maintain the current level of service.

Deputy Sheriff Enforcement

Priority Outcome: Public Safety

Service Number: 882

Fiscal 2020 Recommended: \$10,590,877

Service Description

This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes more than 79,000 court orders annually, including an estimated 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

Major Budget Items

- The service includes an appropriation for asset forfeiture in a Special Fund account.

Service of Protective & Peace Orders

Priority Outcome: Public Safety

Service Number: 883

Fiscal 2020 Recommended: \$2,099,188

Service Description

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff's jurisdiction; however, it operated under Deputy Sheriff Enforcement. In Fiscal 2015, the office served approximately 65% of the 1,420 peace and protective orders received from the Court. Fiscal 2018 marks the first year this service is fully staffed and funded.

Major Budget Items

- The recommended funding will maintain the current level of service.

District Court Sheriff Services

Priority Outcome: Public Safety

Service Number: 884

Fiscal 2020 Recommended: \$2,730,331

Service Description

This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Major Budget Items

- The recommended funding will maintain the current level of service.

Child Support Enforcement

Priority Outcome: Public Safety

Service Number: 889

Fiscal 2020 Recommended: \$1,661,994

Service Description

This service serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

Major Budget Items

- The recommended funding will maintain the current level of service.



DEPARTMENT OF LAW

Administration - Law

Priority Outcome: Accountability and Transparency

Service Number: 860

Fiscal 2020 Recommended: \$1,450,486

Service Description

This service provides for the overall direction and control of the Law Department. It works to successfully defend lawsuits against the City; generate revenue; advance advocate for the City's interests before State and Federal public bodies; draft, negotiate and review contracts and proposed laws; and advise all City Government actors.

Major Budget Items

- The recommended funding level will maintain the current level of service.

Controversies

Priority Outcome: Accountability and Transparency

Service Number: 861

Fiscal 2020 Recommended: \$7,659,091

Service Description

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City.

Major Budget Items

- In Fiscal 2020, the Law Department will reorganize its Workers' Compensation functions from Service 861 (Controversies) and establish Service 872 (Workers' Compensation).
- The recommended funding level transfers in five positions and transfers out two positions to better reflect where personnel are assigned.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Output	# of lawsuits handled	394	389	411	430	444	460	460
Effectiveness	% of repayment versus amount negotiated for collection cases	90%	113%	47%	73%	73%	67%	76%
Effectiveness	% payout of damages claimed	1.0%	1.0%	1.0%	1.0%	2.5%	2.5%	2.5%

Transactions

Priority Outcome: Accountability and Transparency

Service Number: 862

Fiscal 2020 Recommended: \$2,042,863

Service Description

This service provides Charter mandated legal services essential for City operations and governance. With attorneys experienced and knowledgeable in the nuances of City government and municipal law, this group provides advice for the City's real estate, economic development, lending, and municipal finance. This service negotiates, drafts, and reviews all City contracts; processes Public Information Act (PIA) requests; and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

Major Budget Items

- The recommended funding level transfers in one position and transfers out four positions to better reflect where personnel are assigned.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Outcome	# of Public Information Act requests handled	271	373	265	350	313	350	350
Effectiveness	% of bill reports submitted on time	95%	100%	100%	90%	100%	90%	90%

Police Legal Affairs

Priority Outcome: Public Safety

Service Number: 871

Fiscal 2020 Recommended: \$2,194,751

Service Description

This service provides legal advice and handles all legal matters for the Baltimore Police Department (BPD). It defends the BPD in civil litigation in federal and state courts and in arbitrations. It represents the BPD in internal employee disciplinary proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings. The attorneys in this Practice Group provide legal advice and contract drafting and review, as well as oversight for BPD's Public Information Act requests and subpoena responses. The attorneys engage in preventative lawyering by assisting with training, written directives review, analyzing trends in liability and advising the BPD concerning risks of future litigation and liability.

Major Budget Items

- Beginning in Fiscal 2020, this service will not receive an inter-agency transfer from Police to cover expenditures for Service 871 (Police Legal Affairs), which provides legal services to the Police Department. In Fiscal 2020, funding will be housed in this service, thus eliminating the inter-agency transfer.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Output	# of misconduct cases resolved	118	134	100	103	192	180	180
Effectiveness	% of cases resolved prior to hearing	65%	75%	91%	80%	92%	90%	90%
Output	% of clients rating services good or excellent	91%	N/A	100%	90%	88%	90%	90%

Workers' Compensation

Priority Outcome: Accountability & Transparency

Service Number: 872

Fiscal 2020 Recommended: \$857,050

Service Description

This service was brought in-house in July 2018 to represent the Mayor and City Council in workers' compensation litigation. Attorneys in this Practice Group are involved in all aspects of workers' compensation claims brought against the City. They assist claims adjusters at the City's external adjusting company by giving legal and practical advice on claim handling, particularly in cases that involve legal issues, complex trial questions, or other close calls, with decision making and by issuing subpoenas and gathering and reviewing subpoenaed documents. The Workers' Compensation Group attorneys also attend regular meetings with City agencies to discuss claims, procedures and practices, and they prepare and argue multiple cases on a daily basis before the Maryland Workers' Compensation Commission.

Major Budget Items

- This Service is funded by the Risk Management Internal Service Fund. This practice group is funded to include four attorneys and four other staff, and will replace the City's \$1 Million annual contract with a private firm.
- The recommended funding will remain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY19 Target	FY20 Target
Output	# of appeals handled	N/A	N/A	N/A	N/A	N/A	N/A	100
Output	# of claims handled each year	N/A	N/A	N/A	N/A	N/A	N/A	4,000
Effectiveness	% of "Yes/No" issues tried and won	N/A	N/A	N/A	N/A	N/A	N/A	5%
Outcome	% of savings below the mid-point rating	N/A	N/A	N/A	N/A	N/A	N/A	1%

- The Workers' Compensation Practice Group is a new service with all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions.

Mayor's Office of Children and Family Success

Priority Outcome: Mayoralty - Executive Direction and Control

Service Number: 125

Fiscal 2020 Recommended: TBD

Service Description

The Mayor's Office of Children and Family Success (MOCFS) is charged with leveraging every available community asset and government resource to position children to reach their fullest potential. This will be accomplished by championing a high-quality educational system, cultivating robust enrichment opportunities, and connecting families to resources that support financial well-being.

Major Budget Items

- MOCFS performance measures and budget are in development.
- MOCFS will absorb the operations and staff associated with the Mayor's Office of African American Male Engagement (AAME). AAME under this service creates a community collaborative network and support structure to identify and address needs impacting Baltimore's male youth and adults. AAME fulfills this mission in part through the operation of a Repetition Center (RC) in Park Heights where individuals receive job training, life skills development and health and wellness support.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target
Output	# of persons engaged through AAME outreach	N/A	N/A	N/A	N/A	2,223	N/A
Output	# of participants enrolled in AAME RC program	N/A	N/A	N/A	N/A	57	N/A

Mayor's Office of Emergency Management

Priority Outcome: Public Safety

Service Number: 608

Fiscal 2020 Recommended: \$1,608,362

Service Description

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. It conducts training and performs preparedness exercises. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Major Budget Items

- This service is predominantly salary-driven. Other budget items include operations expenses and office maintenance, and grants to support emergency planning and flood mitigation.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	% of City agencies with a complete COOP Plan	75%	75%	75%	54%	85%	90%
Output	# of new volunteers trained in the CERT Program	33	36	80	72	60	60

Baltimore City Fire Department

City Council

City Budget Presentation

FY 2020

June 4, 2019

Chief Niles R. Ford, PhD

Fire Administration

Priority Outcome: Public Safety

Service Number: 600

Fiscal 2020 Recommended: \$11,139,397

Service Description

This service provides agency-wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, information technology, human resources, worker's compensation expenses and general administrative services.

Major Budget Items

- This budget supports \$1.6 million and \$374,343 in unallocated Federal and State grant funding, respectively.

Fire Suppression and Emergency Rescue

Priority Outcome: Public Safety

Service Number: 602

Fiscal 2020 Recommended: \$168,481,338

Service Description

This service protects City residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation, and makes more than 320,000 individual unit responses to fire and medical emergencies per year. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase citizen safety. Innovative measures such as the Medical Duty Officer and Peak-Time Staffing are utilized to decrease unit response times and increase productivity.

Major Budget Items

- This budget continues support for Fire companies using a federal SAFER grant for \$2.4 million in federal funds.
- The budget also supports a new 3-year SAFER grant that will continue to support two Fire companies and requires a 25% match of City funds in the first two years and a 65% match in the final year of the grant.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# home safety inspections	30,634	29,438	24,568	N/A	10,800	10,800
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	84%	91.9%	95.1%	97.7%	90%	90%

Emergency Medical Services

Priority Outcome: Public Safety

Service Number: 609

Fiscal 2020 Recommended: \$51,579,951

Service Description

This service provides 24/7 response, assessment, treatment and hospital transport of trauma and medical patients. The EMS Division responds over 190,000 times to approximately 155,000 EMS incidents and transports over 100,000 patients annually. The EMS Division also has sections devoted to Quality Assurance, Training, Community Outreach and Infection Control that all work to support EMS operations and improve health outcomes for the citizens of Baltimore.

Major Budget Items

- This budget supports a two-tier approach to EMS services. Under this service delivery model, fire dispatchers deploy units based on call type: Advanced Life Support (ALS) or Basic Life Support (BLS). This approach increases the number of medic units available for response and improves response time, while reducing service delivery cost.
- This budget supports the Mobile Integrated Health/Community Paramedicine program which targets high utilizers of Baltimore's 911 system, and triages/diverts non-emergency clients to appropriate, non-ER healthcare facilities. The program, which will be supported in Fiscal 2020 by \$1.3 million in State grant funding.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of EMS responses	162,332	179,326	192,748	188,708	185,000	185,000
Effectiveness	% EMS responses within 9 minutes	52%	44%	45%	46%	90%	90%

Fire and Emergency Community Outreach

Priority Outcome: Public Safety

Service Number: 610

Fiscal 2020 Recommended: \$391,371

Service Description

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention.

Major Budget Items

- This budget supports the creation of a new activity called "Fire Prevention - Public Education and Outreach" to support Fire's outreach efforts.
- This budget supports the transfer of one position which will also support BCFD's outreach efforts.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of youth served through target life safety activities	N/A	N/A	N/A	N/A	32,160	32,160
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	N/A	N/A	N/A	576	576

Fire Code Enforcement

Priority Outcome: Public Safety

Service Number: 611

Fiscal 2020 Recommended: \$5,800,409

Service Description

This service reduces the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units and 13,500 commercial buildings.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The budget includes a \$168,000 federal grant which allows BCFD to purchase and distribute smoke alarms, and a \$182,000 State grant for a Fire Inspector serving the City's Foster Care homes.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of initial use and occupancy inspections	N/A	N/A	2,825	2,731	2,736	2,736
Output	% of complaints (fire code violations) investigated within 5 business days	N/A	N/A	90%	90%	80%	80%

Fire Investigation

Priority Outcome: Public Safety

Service Number: 612 Fire Investigation

Fiscal 2020 Recommended: \$784,186

Service Description

This service investigates and tracks the cause of fires in order to focus on fire prevention efforts, issue product recalls, and prosecute arson crimes.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of fire investigated	505	462	616	566	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	N/A	67%	50%	50%

Fire Facilities Maintenance and Replacement

Priority Outcome: Public Safety

Service Number: 613

Fiscal 2020 Recommended: \$23,677,084

Service Description

This service is responsible for maintenance and capital project oversight and planning for over 40 BCFFD buildings. The Fire Apparatus Coordinator's office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel, and millions of dollars of emergency response related equipment, personal protective gear, medical supply equipment, and drug inventories.

Major Budget Items

- This budget supports \$2.5 million in federal Assistance to Firefighters Grants which will assist with BCFFD equipment purchasing and training.
- This budget includes \$1.4 million in State AMOSS grant funding, which supports primarily vehicle purchasing in addition to the City's Master Lease.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	60%	54%	62%	71%	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	78%	80%	82%	86%	80%	80%

Fire Communications and Dispatch

Priority Outcome: Public Safety

Service Number: 614

Fiscal 2020 Recommended: \$20,412,038

Service Description

This service dispatches and monitors approximately 165,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communications center, rapid assessment for appropriate emergency dispatch and real-time remediation guidance for callers. The service also now hosts 911 Emergency Call Services which receives over 1.2 million calls annually for police, fire and medical emergency response.

Major Budget Items

- This budget supports a \$2.5 million increase in Special Funds revenue due to a change in State law changing how 911 fees are charged from per household to per line. While the 911 fee is not increasing, the City will now receive \$0.75 per device instead of \$0.75 per household. The intent of the new law is to recognize that currently collected fees only support approximately 50% of current 911 costs. The new fee collection is projected to increase support to 80%. The new law will not be implemented until December 2019.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Fire and EMS units response dispatched and monitored annually	N/A	336,982	356,560	353,214	348,000	348,000
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	87%	87%	87%	99%	99%

Fire Education and Training

Priority Outcome: Public Safety

Service Number: 615

Fiscal 2020 Recommended: \$5,187,873

Service Description

This service hires, test and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens and to reduce the City's financial and legal liabilities.

Major Budget Items

- This budget supports an increase to replace Fire Academy training equipment to maintain NFPA standards.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of line of duty injuries per 100 uniformed personnel	21	21	20	22	19	19
Effectiveness	# of vehicle collisions	233	233	262	279	260	260

Budget Hearing Questions



Brandon M. Scott
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Baltimore City

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Panel / Topic | Fire and Emergency Management – All Services

Agencies | Baltimore City Fire Department

FY20 Hearing Questions

1. We are currently in the first year of implementation of my Equity Assessment legislation. I'd like to ask a few questions to gauge your agency's progress.

Have you hired or identified an equity coordinator? If so, who is this person?

- **BCFD Chief of Staff Amy Beth Leasure will act as equity coordinator until such time if and when BCFD is funded for a fulltime equity coordinator. Ms. Leasure reports directly to Chief Ford.**

Have you held, or scheduled any trainings for your department on equity and inclusion? Has your department conducted a "baseline analysis of the equity impacts of the agency's existing and proposed actions?"

- **We will be identifying some resources for train the trainer sessions on equity and inclusion in the very near future. Based on discussions during meetings related to the legislation prior to its passage last year, BCFD anticipates that there will be some guidance and/or collaboration with other agencies in terms of proper and effective implementation of the Equity Assessment legislation, shared training resources, and how to properly**

conduct an effective baseline analysis, among other things. BCFD plans to make implementation of this legislation a high priority (with an initial focus on training and conducting a baseline assessment), and has been proactively reaching out to other agencies to collaborate, share training resources and determine best practices for implementation.

2. How much will the City have to spend in order to match both of the federal SAFER grants over the lifetime of their grants?

- FY15 SAFER is 100% funded by FEMA. No City match is required.
- FY17 SAFER: The City's total cost share is \$3,733,636. The City match obligations are: 25% match in year 1; 25% match in year 2; and a 65% match in year 3. The amount of funding awarded by FEMA for this grant is \$6,006,384. The period of performance for the FY17 SAFER grant is 2/18/19 through 2/17/22.

How have these two SAFER grants been spent to date and how do you plan to spend the remaining balance?

- At the close of the original period of performance, the FY15 SAFER grant had an unspent balance of \$1,735,779. We received approval from FEMA to spend through July 2019 with an extension, with a second 6 month extension pending through January 2020.
- The FY17 SAFER spending through June 2019 will be over \$500,000 in just the 4th month of the grant, with the remainder of the 3 years pending.
- The remaining balance for both SAFER grants will be used to support the funding of 40 positions (Two Engine Companies) in terms of salary plus fringe benefits, per the terms of the Grant Awards.

How many positions do these two grants fund? How many of these positions funded by the SAFER grant are for suppression units and how many of these are for EMS units?

- The SAFER grant has supported or completely funded 40 positions (Two Engine Companies) through two consecutive grant awards.
- All of these positions are Suppression positions (trained as Emergency Medical Technicians Firefighters / "EMT-FFs") and are utilized after their initial training in an EMS rotation and then are assigned to EMS after that when needed.
- Per the terms of the Grant, the funds may only be used to hire new, additional full-time firefighters. The term "firefighter" is defined under the grant as "an individual having the legal authority and responsibility to engage in fire suppression; employed by a fire department of a municipality, county, fire district, or state, engaged in the prevention, control and extinguishing of fires; and/or responding to emergency situations in which life, property, or the environment is at risk. This individual must be trained in fire suppression, but may also be trained in emergency medical care, hazardous materials awareness, rescue techniques, and any other related duties provided by the fire department."

3. What adjustments have been made to "workers' compensation rates for paramedics and fire fighters based on historical utilization of those costs?

- BBMR budgets worker's compensation costs based on the City's actuarial study and allocates charges based on each department's three-year average percentage of the City's total claims. BCFD has historically accounted for roughly 30% of the City's total worker's compensation claims, which in FY20 equaled \$18.4M in budgeted costs. Individual services, activities, and funds were allocated based on the number of FTE's within the Fire Department.

4. How does the Fire Administration office plan to spend the \$2.4 million budgeted for contractual services? In FY18, only \$1.3 million was spent, why does the allocation for contractual services need to be increased by \$1.1 million for FY20?

The City Council is requesting a list of every contractual service paid for by the fire department in the past three fiscal years, the purpose of this contracted service, and the amount spent on the contract?

- Both questions 4 and 5 (below) are related to the budget vs. actual for Fire Administration. First, the difference is that there is unallocated for undesignated grants that could be obtained during any fiscal year. When that happens, the appropriation is moved to the specific service that the grant is awarded to and the grant is recorded in the year received. The example would be for the SAFER grant in Service 602 and the MIH-CP grant in Service 609 for EMS.
- The allocation for Contractual Services in Administration is for both Fire IT and Fire HR. Fire IT has contracts for IT software such as Telestaff and also we pay BCTT for services for networks. Fire HR pays for testing services to outside vendors for all positions and in the past paid DHR for help with testing services. This amount was transferred to DHR in FY2020.
- As for a list of contractual services for the past three years, BCFD Fiscal will work on the list for the Fire Department. Most of this information will come from the City Accounting System, for which currently our connectivity remains limited at this time. We do have a copy of the BCFD Service Purchase Orders for FY18 which is attached to this response as Attachment 1. BCFD will update the City Council with the additional years' information as requested in the near future.

5. From FY18 to FY19 Administration expenditures doubled from \$3.4 million to \$6.3 million. How was this money spent? What operational improvements were made with this additional \$3 million?

- Please see the response to Question 4 above.

6. I have some questions related to fire suppression.

First, on p.145 of Volume I of the agency detail, why is the total number of fire suppression calls received not included as a performance measure?

- BCFD has no issue with including this as a performance measure in the Budget Book going forward. Our focus for performance measures was more on how we handle the calls that we receive, rather than the number that comes in (which is outside of our control), but we have no issue including this prospectively.

- BCFD cannot control the number of suppression calls received. However, we can strive to control the time it takes for our Suppression units to respond to each call received. In doing so, Operations is guided by National Fire Protection Association (NFPA) Standard 1710 which states that the first engine on the scene should arrive 90% of the time in 5 minutes and 20 seconds or less (240 second response time and 80 second turnout time).

Second, how much does it cost to staff a fire suppression unit? Firetruck, including staff, other personnel costs, and equipment?

Fire Positions	Number per Company	Salary	OPC	Total Each	Total	Truck		Engine	
						Company	Company	Company	Company
Captain	1	101,605	61,023	162,628	162,628	162,628		162,628	
Lieutenants	3	88,444	54,094	142,538	427,614	427,614		427,614	
EVD	4	72,813	45,846	118,659	474,636	474,636		474,636	
PO	4	73,902	46,028	119,930	479,720			479,720	
Fire Fighters	12 or 8	65,080	40,630	105,710		1,268,520		845,680	
Total	20					2,333,398		2,390,278	
Average						2,361,868			

Note: The above is based on FY2019 Budget from April 2019 and is the average cost estimate per position.



- In terms of the cost of the apparatus, all equipment on the apparatus, outfitting four (4) members with turn-out gear, and SCBA, the following is the cost broken down per Engine and Truck:
 - Engine: \$686,576
 - Truck: \$1,420,576

7. At February 2019's Public Safety Hearing, Chief Ford, committed to completing an analysis of a new staffing model by October 2019. When was the last time a formal assessment of BCFD's staffing model was conducted? What progress has the department made in selecting and working with a firm to study BCFD's staffing model? What are the barriers you're finding to making progress on this staffing model study?

- Chief Ford's comments about a new staffing model related to the creation of a new "All Risk- All Hazard" position. Employees in this position would be trained in both Suppression and EMS , and management would have the discretion and ability to assign these members anywhere throughout Suppression and EMS as needed by operational demands. BCFD is working on the creation of this position, and anticipates rolling it out by the close of this calendar year.
- BCFD has reached out to other fire departments throughout the country that have engaged a consultant to conduct operational and staffing assessments, and Chief Ford has reviewed approximately 12-15 reports completed for departments by various consultant agencies. Chief Ford is attending the Metro Fire Chiefs Conference during the week of June 10, 2019 and has plans to meet with several Fire Chiefs to discuss their recommendations regarding potential consultants based on their direct experiences. In addition, on June 18, 2019, BCFD and Finance are scheduled to meet with Ernst and Young as a potential consultant. BCFD is striving to select the best consultant for this project in a deliberative and informed manner, as the results of this study could impact the BCFD and the City for many years to come.



8. What percentage of EMS time is spent on an EMS response? What percentage of fire suppression time is spent on suppression calls? What of that suppression time is spent responding to actual fire calls? How many working fires do we have every year?
- The average Unit Hour Utilization (UHU) for EMS transport units is .70. The average amount of time spent on an EMS call when the patient requires transport to an emergency department is 75 minutes.
 - Suppression responses are typically divided into 3 categories:
 - Suppression to an EMS call;
 - Suppression call - 1 engine or 1 truck that responds to an incident that is not a fire. For instance, odor of smoke from a light ballast or electric socket, carbon monoxide incident, etc.; and
 - Suppression response to a fire. This is a box assignment – 5 engines, 2 trucks, 2 battalion chiefs and 1 medic.
 - A “Working Fire” is a request by the Incident Commander to Fire Communications due to one of the following qualifiers if he/she feels it is necessary; it signifies that units will be on the scene more than 30 minutes, 2 hose-lines actively fighting a fire, all hands working on an incident or the need for more personnel on the scene due to severe weather (hot or cold).
 - A working fire dispatch adds the following units in addition to the above box assignment – 1 engine, 1 truck, 1 safety officer, 1 airflex, 1 Fire Investigation Bureau and Car 5 (Shift Commander).
 - The following data represents actual Suppression responses to a fire call:
 - 2017 Actual Fires – 1899
 - 2018 Actual Fires – 2166
 - 2019 Actual Fires - 781 (to date)
 - All Suppression statistical data was obtained from the BCFD “FireStat” template report. Currently, BCFD’s Fire Records program is not accessible due to the City-wide encryption issue, and accordingly we do not have full access to data related to Suppression statistics at this time. We can update this response once Fire Records is operational.

9. According to the most recently available data from Fiscal Year 2018, 46% of all EMS calls are responded to within 9 minutes. What is the average amount of time it takes EMS to respond to a call? How does Baltimore compare to other similar cities?

- **The average response time for EMS units is 12.5 minutes.**
- **It is important to keep in mind, however, that Suppression units also are assigned to EMS incidents as a first responding unit, to provide care to critical patients. Additionally, Suppression units are assigned to EMS calls when EMS units are unavailable or have extended estimated times of arrival. The 46% figure identified above does not include the Suppression responses to EMS calls, which often is the first responding unit.**
- **According to Mell, et.al. in JAMA (Journal of the American Medical Association), EMS personnel respond to over 37M 911 calls in the United States each year with an average of 7 minutes from the time of the 911 call to arrival on scene. This median time increases to more than 14 minutes in more rural areas.**
- **With respect to the Richmond Ambulance Authority, one of the busiest EMS systems in the country per capita, EMS arrives on-scene within 8 minutes and 59 seconds 90% of the time.**
- **Similar numbers are seen in NYC with an average of 9 minutes and 53 seconds (per the NYC FD 2018 Annual Report) and 9 minutes in Pennsylvania (per the 2018 Mid-Year Data Report from the Pennsylvania Department of Health Bureau of Emergency Medical Services). In Cleveland, their average EMS response time was 11 minutes and 59 seconds (per the Cleveland EMS 2017 Response Statistics).**

10. What update can you share with the council on the status of the Mobile Integrated Health Community Paramedicine Program, including: How many people are participating in the program, how many calls has the department diverted from the ER?

- **Baltimore's MIH-CP program is a joint partnership between the City of Baltimore/Fire Department and the UMMC to reduce unnecessary 9-1-1 and emergency department utilization while reducing re-admission rates. The programs are focused on addressing the medical needs and social needs of complex patients in West Baltimore. The two MIH-CP programs are Transitional Health Support (THS) and Minor Definitive Care Now (MDCN). As of June 5, 2019, the THS program successfully enrolled and discharged 292 patients. Likewise, as of June 5, 2019, the MDCN program has successfully enrolled and treated 72 patients. For the Council's convenience, BCFD has**

attached a copy of the Executive Summary of the MIH-CP pilot programs as Attachment 2.

11. I have a few questions about fire inspections. In Fiscal Year 2018, the department completed 25% of Fire Inspections within 10 business days that were received through CSR.

First, what is the CSR?

- The CSR is the previous system that was used to track Customer Service Requests. It is now called Balt 311/Salesforce.

Second, your target for Fiscal Year 2020 is 75%. What is your plan to achieve this goal?

- The Office of the Fire Marshal has issued a getac mobile computer to all inspection personnel. This will significantly reduce the amount of time that inspectors need to spend in the office entering information into the various systems. Initially when the City of Baltimore switched from CSR to Salesforce, only one individual assigned to the Office of the Fire Marshal was given a license. We have 33 individuals assigned to the inspections division, of which 32 could not access the Salesforce system to clear out the CSR's. We ultimately did receive our licenses for all individuals assigned to the inspections division in April 2019, which will allow all members to clear out and abate CSR's in real time as they complete the task. In addition, the utilization of the Fire Records program allows for more efficient data entry and scheduling of inspections. Moreover, the shift for Inspectors was changed from 5 eight-hour days a week to 4 ten-hour days per week. This change allows for a longer period on the street and less time in the office. It is anticipated that these changes will increase the effectiveness and efficiency of the inspectors and decrease the wait time for inspections.

Why do we need sworn officers to do this work? Could these inspections be completed by civilians?

- Sworn officers are not required for this work. However, sworn members' experience with fire behavior, fire dynamics, and firefighting tactics are benefits to the department and the citizens of Baltimore. Having the ability to understand the impact of the fire code on emergency operations makes the community safer.

What other opportunities do you see in your department to civilianize the fire department?

- **Several of the logistics positions could be civilianized such as: (1) Fire Supply coordinator; (2) Medical Supply coordinator; and (3) Delivery personnel. EMS Training personnel also could be civilianized.**

If we expect to receive nearly 600 requests for Fire and Life Safety Education Programs, why are there only two positions assigned to Service 610: Fire and Emergency Community Outreach?

- **The two positions receive and coordinate with Operations all needs for outreach. Operations members in all divisions (EMS, Suppression, Special Operations Command consisting of Special Rescue Operations, Hazmat, Marine etc., Bike Medics, Honor Guard, BEAT Team, Incident Management Team, etc.) are all asked to evaluate every request by the two members of Community Outreach.**

Will this service assign this outreach request to a fire station?

- **The two members of Community Outreach coordinate requests as explained above. The Community Outreach members do not assign stations for events. Instead, a Special Order is usually generated by Headquarters for large events, or the detail of a unit is placed on the Events Page for small requests.**

12. The third performance measure for Service 613: Fire Facilities Maintenance and Replacement is "percentage of vehicle and apparatus that receive preventative maintenance as scheduled by Fleet Management." The department's goal is 90%.

What is your plan to achieve this goal?

- **We will continue with the current practice of Fleet sending us weekly reports on vehicles due for preventive maintenance. We then schedule those vehicles with Central Garage or the designated sub-stations. This has been successful, as we work cooperatively with Fleet to accomplish this.**

How much does the department expect to save by timely maintenance of vehicles?

- **BCFD cannot provide a response to this inquiry because Fleet performs all maintenance and manages all related**



service statistics.

What barriers prevent preventative maintenance from happening?

- **When BCFD is low on reserve apparatus, we cannot take a unit out of service for preventative maintenance (PM).**
- **When the unit's designated service facility at Fleet is overwhelmed with other vehicle repairs, it cannot accept any vehicles for PM.**
- **Occasionally, a vehicle is out of service for an extended period of time. This may be for a major repair or accident damage. This may cause a vehicle to miss its scheduled PM service.**

13. I have a question related to terminology used on p.171 as they relate to Service 614: Fire Communications and Dispatch. The fourth performance measure for Service 614 is "percentage of 911 call compliant with customer service QA scores."

First, what is a QA score? Second, why is this important when assessing the efficacy of this service?

- **The QA (Quality Assurance & Improvement) score assesses protocol utilization and the 911 specialists' interaction with the caller. Continuous QA and positive or remedial feedback allows 911 management to effectively monitor and evaluate the 911 system and ensures that the center is providing the highest level of service to the caller and the best information to the fire and police departments. With 4000 calls per day, QA also gives management the ability to monitor the stress levels of the 911 specialists.**

14. How many vacancies in the fire department?

- **The fire department currently has 69 vacancies. This is a vacancy rate of 3.96 %. The applicable Local 734 and Local 964 MOUs require that the fire department maintain a vacancy rate of 5% or below.**
- **We are currently planning to hire two incoming classes to start in late fall 2019, September or October. These classes will be for both EMT/FF and Paramedics (PM). The EMT/FF class will have approximately 40 members, while the Paramedic class will have slightly less, based on number of PM vacancies and double filling of PM position to support attrition.**



15. Why hasn't there been a woman ever promoted to the command staff from inside the organization?

- BCFD historically has had an organizational structure that has created two organizations within one department (*i.e.*, Suppression and EMS). The majority of our female membership has gone into one side of this structure. Because of a lesser number of potential advancement positions in EMS, there is and have been fewer opportunities for the women to navigate to higher ranks within that division. I brought in Chief Teresa Everett as an Assistant Chief, in part, to increase diversity of physical representation and ideological perspective at the highest level of the BCFD. I also needed Chief Everett to encourage and mentor women in the organization. She has recently left the organization after four years.
- To that end, the solution to this long-term problem is three-fold. We are working to increase our entry level pool of women to the All-Risk All-Hazard position we are in the process of creating. While Assistant Chief Everett was at BCFD, she oversaw the development of Camp Sparks, a summer program that focuses on building young girls' interest in the EMS and fire service careers. Also, the majority of participants in the high school program have been women and we are going to try to grow the program to allow participation from every high school in Baltimore with the assistance of BCCC. Secondly, we must create one organization within the department. Thus, the new all-risk all hazard position. This will allow everyone to have the same access to training and work-related experience systemically throughout the department. Third, we currently are in the process of development of programs that would allow cross-training and work related experience for current members in both significant disciplines of the organization.

16. What are the appointment dates of the three Assistant Chiefs: Mark Wagner, Karl Zimmerman and Tavon Claggett?

- Mark Wagner: March 12, 2014
- Karl Zimmerman: October 17, 2018
- Tavon A. Claggett: May 1, 2019



1
2

17. Do the three above employees have a residence in Baltimore City?
- **Mark Wagner was appointed before the requirement of residency.**
 - **Karl Zimmerman has a residence in Baltimore and is a registered voter in the city.**
 - **Tayvon Claggett has less than five months to gain residency. He is aware of the requirement for his position.**
18. If an investigation was done on their city assigned work vehicles, would it show via the mileage from the address reported with HR? Does the department audit or inspect mileage reimbursement records and check those records vs. employee's work-related travel needs and home address, to confirm mileage reimbursement accurately reflects records provided by employees, and to ensure employees' use of vehicles meets all relevant laws/standards?
- **BCFD has met with the Mayor's Chief of Staff on this issue, and she plans to coordinate a discussion with Finance and BCFD regarding this issue.**
19. All officials with take home vehicles must report personal mileage on their taxes.
20. Has the department made the officials aware of the policy?
- **Please see above response to Question 18 on this issue.**
21. Please provide an update on the apprenticeship programs you have in public schools. What are your successes? What is the status of this program?
- **Since the inception of the Promotion After Training Program (PAT) in 2015, the BCFD has integrated 11 Community Aids (CA) successfully into the field forces as Emergency Medical Technicians Firefighters (EMT/FF). Currently there are six CAs in the BCFD pipeline (training) to be inducted into the field forces in short order. Prospectively, the program is currently being evaluated and revisions are being made to improve upon its successes and challenges. Current discussions are in place between BCFD, BCCC, and BCPS to create a dual-enrollment program for the students during their senior years.**
22. What is the staffing plan used to service 911 calls?
- a. **The 911 center staffs up during peak hours to help with increased call volume. Typically this is from 9am to 9pm. The center's busiest time is the afternoon when school lets out and during rush hour.**
 - b. **The 911 center has maintained minimal vacancies over the past year and will be hiring a new class in the next**



- month.
- c. In the next few months, all (24) 911 centers in the state of Maryland will be participating in staffing studies to evaluate current needs and to help migrate towards Next Gen911 (Delivery of Text, Pictures, and Video). BCFD is taking the lead on behalf of the other jurisdictions to initiate this project.
23. What's the proportion of 911 calls for police vs fire vs ambulatory?
- About 75% are police and 25% are Fire/EMS. There are many 911 calls where all agencies or resources are dispatched and respond together. (Accidents, Fires, Shootings, Cardiac Arrests, Behavioral Emergencies etc.)
 - Many of these incidents generate dozens of 911 calls. A highway accident or a fight at a school can generate over 50 callers at once.
24. Does BPD pay proportionally via a fee for service for their calls? If BPD routes a call for service to BCFD or vice versa, is there any funding reimbursement between the agencies?
- Baltimore City Fire Department pays for 911 personnel, technology, phone lines, and training. A fee for service has not been assessed at this point and the BCFD does not charge other agencies for the service.
25. What is being done to eliminate any 911 callers being placed on hold?
- The 911 center cannot control call volume or "call spikes". 911 Calls such as accidents or violent crimes generate multiple calls at once. A fight at a school, a shooting, an incident at the inner harbor, or an incident with squeegee kids can generate dozens of calls at once, which can stress the 911 center for a short period of time. The operators must be able to get through all the calls quickly.
 - Cell phones are the number one way callers access 911. Since the transition from landline phones to cell phones, "call spikes" have become a national problem. Increased staffing and additional 911 positions can help reduce callers from going into queue but will not completely solve "call spikes". Next Generation 911 will also help solve some of the issues through call diversion, additional ways to report emergencies, and better location accuracy.



- c. Since Baltimore already operates with a Next Generation ready 911 system, we are working with our vendor to implement new technology to help automate callbacks, automate alarm calls (alarm companies digitally send 911 calls instead of voice), and other processes to help keep the 911 specialists available for true emergencies. This will help with callers going into queue.
-



Attachment 1

BCFD
Service Purchase Orders
FY 2018

Vendor	Amount	Service Description
AB&B Termite & Pest Control	16,805.00	Exterminator
Airgas USA, LLC	16,653.12	Oxygen Cylinder Testing
American Test Center	11,415.45	Ground Ladder Testing
Annapolis Inflatables	922.00	Repair to Inflatable Boat
Aspen building products, inc	103,838.54	Repairs to Fire Houses - DGS
Atlantic Technical Rescue LLC	1,246.20	Swift water rescue boat operations course
BALTIMORE LOCK & HARDWARE, INC.	14,019.49	Lock and Door Repairs/Replacements
Baltimore Mechanical Solutions	2,500.00	Remount sliding pole/new shutters E4
Brown's communications inc.	55,056.19	Repairs to Fire House Alerting Systems
C&W CONSTRUCTION COMPANY	26,225.00	Demo and Restore Concrete Walls at BCFD Training Academy -DGS
Chesapeake Fire & Rescue Eq. Inc.	49,010.08	Equipment Repairs - Holmatro Tools and Hoses
Digitech Computer, Inc	1,643,631.13	EMS Billing Vendor
Draeger, Inc.	27,816.92	Air Mask Equipment Repairs/Calibration
EASTERN FLOATATION SYSTEMS, INC.	4,700.00	Repair of Fire Boat Ramp
F & F and A.Jacobs & Sons, Inc.	4,343.00	Alterations of Uniforms
Fire & Rescue Products	470.00	Paratech Repair
FirstWatch	245,413.00	EMS - FirstWatch System Implementation and Testing
FRW Corporation	4,999.00	NFPA Chemistry Course
GRAYBAR ELECTRIC	707.91	Install Doorbells
Harland Technology Services	2,067.00	Annual Maintenance Agreement Scanner-harland
Homeland Security Group dba Easter's Lock and Access	17,246.08	Lock and Door Repairs/Replacements
ImageTrend	16,600.00	FirstWatch integration with eMEDS Annual Support and Hosting
Jacks Small Engine & Generator Service LLC	1,382.31	Repair Saws
Janus Associates, Inc. dba BHS	24,084.00	BCFD- EAP Serv 12/28/17 - 6/27/18
Jay's Restaurant Group, Inc.	8,948.52	Catering
Kokatat	4,787.47	Drysuit repairs
Kongsberg Mesotech Ltd.	1,028.85	Sonar Cable Repair
Kronos Incorporated	29,793.99	Telestaff Maintenance- FY 2018
L&G Exclusive Cleaning Services, Inc.	4,800.96	Office Cleaning Oldtown IT
Language Line Services	27,355.00	Telephonic Translation Services - 911
LAURUS Systems Inc.	80.94	Calibration-Thermo RadEye B20
LBS ENTERPRISES, INC. DBA/ LBS Corporation	37,927.85	Compressor Repairs and Testing
Lion TotalCare Inc	469,966.39	Turnout Gear Cleaning, Inspection and Repairs



Mirabile Construction	8,075.00	Repairs to Fire House Entrances
Motorola Solutions, Inc.	3,625.00	Install of Mobile Radios
MASP/IASP, Inc.	16,065.00	Safety Officer Training
NORTHEASTERN SUPPLY INC	1,153.50	Repairs to Leaking Showers
Odonnell Cleaners	683.55	Cleaning of Reusable garments
PRO-FIX MEDICAL REPAIR AND SALES LLC	30,344.50	Stretcher Repairs
Protection 1	4,950.12	Alarm Monitoring
Shadecrafters II	12,158.59	Replace shades at fire houses
Shred-it usa llc	9,962.96	Shredding of document service
Stryker	4,086.72	Repair Stair chairs
Trionfo Builders, Inc.	2,800.00	Repair kitchen counter tops E41
University of Maryland Emergency Medicine Associates, PA	202,000.00	Agreement - Services of Emergency Medical Physicians
USC Canterbury Corp.	2,694.00	MDT Install pkg for SO2 and FIB
Verizon Business	1,212,751.84	911 Service
Wilnot Modular Structures	5,400.00	New Trailer Modifications
Witmer Public Safety Group, Inc dba Mason-Dixon Fire Equipment	9,628.00	Repairs to Nozzle Tips and Ground Ladders
Total	4,402,220.17	



Attachment 2

Implementing a robust Community Paramedicine program as a component of healthcare delivery in Baltimore City will improve healthcare access, quality of care, reduce costs, and improve patient satisfaction; helping to solve the needs of our community.

A Joint Baltimore City Fire Department and University of Maryland Medical Center Initiative

West Baltimore Mobile Integrated Healthcare Proposal



Executive Summary

Background

Mobile Integrated Healthcare is a community-based, cost effective healthcare solution designed to provide effective and efficient care to patients outside of the hospital. Paramedics and nurses with advanced training are able to function outside traditional emergency response and transport roles and instead assist in maintaining individual's health at their homes while also providing convenient, unscheduled care access. This program has been successfully implemented in areas across the country and has improved healthcare access for underserved populations and reduced costs.

Social and economic factors, weaknesses in primary care infrastructure, and lack of access to treatment for chronic conditions contribute to a high rate of "potentially avoidable" healthcare utilization and emergency medical service (EMS) responses in West Baltimore. More than 80% of Baltimore City Fire Department (BCFD) 911 responses are for EMS incidents, presenting a significant strain to the system. Further, it is estimated nationally that 15% of persons transported to emergency rooms could be treated safely in non-urgent settings. This statistic is likely higher in West Baltimore given the challenges to healthcare access, the lower health literacy and the complexity of chronic diseases.

Solutions

The Baltimore City Fire Department and University of Maryland Medical Center (UMMC) propose two pilot programs as part of a West Baltimore Mobile Integrated Healthcare project.

Program 1 (Minor Definitive Care Now), is focused on pre-hospital healthcare delivery. After responding to a 911 call, BCFD EMS personnel determine if the patient is appropriate for on-site evaluation and definitive care by a paramedic-nurse practitioner team. With an estimated 32% of patient calls qualifying for this service, BCFD anticipates nearly \$1.4 million/yr in cost avoidance by appropriately reducing patient transport while delivering quality care on-scene. The medical center will experience avoidable cost savings of approximately \$520,000/yr. Baltimore 911 response times will be reduced and over 2,000 patients per year will avoid the emergency room system. Additionally, a greater quality of care at a lower cost to both the patient and Baltimore City will be rendered.

Program 2 (Transitional Health Support), improves the transition of care from the hospital to the home, specifically targeting individuals with chronic diseases requiring frequent hospitalization, particularly those with Medicare (an estimated 2,000 patients in the UMMC population). In coordination with BCFD, UMMC will identify 50 of these patients at discharge and link them with a community paramedic nurse team. This team will deliver follow-up care and assist with chronic disease management for 30 days, including facilitating care coordination. This program will save BCFD nearly \$300,000/year by reducing transports, decreasing avoidable costs for UMMC by \$3.5 million/yr, and eliminate approximately 450 or more EMS calls per year by providing alternatives for patients who are historically high-utilizing patients of the 911 system.

Conclusion

The effective implementation of the two pilot Programs will demonstrate community-based collaborative healthcare in Baltimore City. As the Programs demonstrate success, both programs have the ability to expand in scope across Baltimore City. Additional future phases of the West Baltimore Mobile Integrated Healthcare Program includes the development of additional capabilities to promote seamless healthcare transitions from hospital to home and utilize cost effective strategies to improve health and provide quality care for Baltimore City.

F R O M	Name & Title	Niles R. Ford, Fire Chief <i>NRF</i>	CITY OF BALTIMORE MEMO
	Agency Name & Address	Baltimore City Fire Department 401 E. Fayette Street, Mezzanine	
	Subject	BCFD Comments	



TO: City Council Members
Council Chambers
City Hall

June 6, 2019

Dear Councilmembers:

The City Council requested comments on certain recommendations made by Finance as related to the Baltimore City Fire Department (BCFD). Below, please find BCFD's comments regarding these recommendations. We look forward to further discussion.

Short Term:

- Double fill all terminal leave vacancies ***

This is already being done based on numbers needed to justify the practicality of putting forth a recruit class. It is not financially responsible to put on a small class based on the expense and resources required to successfully facilitate nine-month classroom and hands on training. It requires the same amount of time and resources for a small class or large class.

It also should be noted that double filling creates an immediate and up to nine-month expense before experiencing any impact. After hiring and placing individuals in recruit school they cannot function as an EMT or Firefighter until they have successfully completed the training. Therefore, when a member begins their terminal leave we may be paying for that individual, paying someone to work in the place of the individual in terminal leave, and paying someone in recruit training possibly up to nine months.

Question from BCFD: Will this initiative be funded? Currently this expense does not have budgetary commitment and is being supported directly by our current budget.

- Double fill paramedic positions that are on retirement leave ***

BCFD has begun this as well based on need and recruit class practicality, as discussed above.

Same Question from BCFD: Will this initiative be funded? Currently this expense does not have a budgetary commitment and is being supported directly by our current budget.

- Continuous testing for hard to fill promotional opportunities such as: emergency vehicle drivers and pump operators ***

We work to maintain promotional lists consistent with the requirements of Article 25 of both 964 and 734's MOU. However, there are times when only a few individuals challenge

promotional exams like B/PO and BCFD exhausts the resulting promotional list immediately.

We currently are considering creating an internal testing process that allows us the resource and financial flexibility to facilitate the testing as often as necessary. The cost in doing so will be less than our current commitment using an outside vendor, nonetheless there will still be a cost.

- Swap Suppression Units for EMS

This would require a deliberate course of action to include political and operational considerations. To follow this recommendation would involve closing community fire stations/units and reassessment of response areas. It should be a consideration of the consultant organization selected to perform the study that we have discussed.

To a great extent we are currently performing this process on an as-needed basis with the flexibility of critical alert units. This process has been an internal policy in the BCFD for more than 30 years. In fact, the position that we are attempting to create (The "All Risk – All Hazards" position) will systemically give BCFD more options.

It should be noted that this recommendation would likely not affect overtime. It is just a shift of personnel and if we relegate the positions to one idiom (EMS or Suppression) it would continue to restrict management control.

- Reduce number of take-home vehicles or cap distances ***

I can't see where this impacts overtime in any way. However, I have evaluated take home vehicles twice during my tenure and consequently reduced take home vehicles once. I think it is prudent to have my current Chief of Logistics reevaluate our current take-home vehicles. Therefore, we will begin the process in the next few months.

Lastly, BCFD does not have a policy that outlines the distance of take-home vehicles. We are going to immediately begin developing a policy.

- Not backfill Battalion Chief position when acting for Shift Commander

Savings in this area is minimal to negligible. However, the concerns of life safety and scene management/accountability that would result from adopting this recommendation are very high. In fact, the National Institute for Occupational Safety and Health (NIOSH) report of a 2014 line of duty death in BCFD outlined the need for greater accountability and even recommended creating the additional position of aids for the Battalion Chiefs.

- Create paramedic positions in UMMS grant to add staffing level to day-to-day operations

I recently met with members of UMMC and they requested BCFD to add and fund four FTE's to MIH-CP in order to make the program more robust. It is not possible to reallocate grant funding. I agree that this program has tremendous upside, but it should be facilitated as a mutual partnership with hospitals. The demands of this type of program must be borne by hospital and pre-hospital entities.

Lastly, this is not going to reduce overtime, as it is going to increase FTE's.

- Reduce ALS EMS units to BLS

This is not a safe or practical consideration. We have already moved to our initial assessment of the effectiveness of BLS units. This could absolutely create untoward effects. We must evaluate where we are currently in the allocation of ALS and BLS units and the practicality of increasing or maintaining current numbers, or decreasing the number of BLS units.

Medium Term & Long Term:

- Permanently consolidate fire houses

This proposal would close community fire stations. Financial savings will only involve the closing of a structure(s) and will not affect personnel cost.

It is my belief that the organization overseeing this study should have a perspective on this recommendation.

- Convert sworn administrative functions to civilians and move positions into EMS ***

This concept is a reasonable perspective. Nonetheless the personnel should be directed back to operations and not one specific division. However, it will take some time to develop the specifications, create the positions, hire and train the civilian individuals.

Furthermore, there will be an initial duplication of cost specifically for the transition and training.

- Return SAFER 2 to increase future staffing flexibility.

This recommendation would require an increase in FY2020 budget – that would include the 40 personnel currently covered by the FY17 SAFER grant, as well as to pay back any funds we have received to this date from the grant (as that was a condition of accepting the grant funds). This action may also impact the potential for BCFD to be awarded similar grants in the future.

- Transfer investigation of car fires to civilian staff

This recommendation will not reduce staffing cost; it will only reduce work load. Currently, there is only one fire investigator assigned to each shift.

- This item cannot be discussed because of possible contract negotiation
- Expand Community paramedicine program

It is our goal to expand this program. Nevertheless, this will not save the City on overtime or personnel costs. In fact, it will increase our costs as we will have to add additional FTEs to support the program.

- Place nurse in 911 call center to reduce low acuity calls for service

BCFD is in the process of searching different avenues of triaging low acuity calls, including potentially staffing a nurse or other medical provider in the 911 Call Center. We have been in contact with other jurisdictions and are in the process of gathering data. However, BCFD is not currently resourced for this recommendation.

It should be noted, however, that the use of a nurse essentially would develop a process that would screen and prioritize calls. It also might increase 911 calls, as it is foreseeable that some screened callers would call back. Responses also would be delayed based on importance. Finally, it is likely that complaints regarding the 911 system would increase as well due to screening and prioritization.

- This item cannot be discussed because of possible contract negotiation

Finance always has a representative at the table for contract negotiations, and all of these issues absolutely can be raised at that time. BCFD is hesitant to discuss negotiations strategy in a public forum prior to the start of negotiations in the event that it could ultimately undermine the City's bargaining position.

*** Recommendations that we have or can adopt

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Wednesday, June 5, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing Schedule for detailed hearing information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

BUDGET HEARINGS - FISCAL YEAR 2020

Hearing was called to recess until June 6, 2019.

ADJOURNMENT

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, 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: 19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

Committee: Budget and Appropriations

Chaired By: Councilmember Eric T. Costello

Hearing Date: Wednesday, June 5, 2019

Time (Beginning): 9:05 AM

Time (Ending): 10:15 PM

Location: Council Chambers – **BUDGET HEARING**

Total Attendance: Attendees varies throughout the day

Committee Members in Attendance:

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Isaac 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 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 checked="" type="checkbox"/> NO	<input type="checkbox"/> N/A

Major Speakers

(This is not an attendance record.)

June 5, 2019

- Al Hutchinson, VISIT Baltimore
- Peggy Diaikias, Convention Center
- Donna Drew Sawyer, Baltimore Office of Promotion and the Arts (BOPA)
- Julia Waters, Walter Art Museum
- Tamara Y. Brown, Law Department
- Dana P. Moore, Law Department
- Paul Taylor, Mayor's Office for Small Businesses

- Peter Little, Parking Authority for Baltimore City
 - Robert Cennname, Department of Finance
 - Jason Perkins-Cohen, Mayor's Office of Employment Development
 - Laurie Cunningham, Mayor's Office of Human Services
 - Carolyn Mozell, Mayor's Office
 - Michael Braverman, Department of Housing and Community Development
 - Walter Horton, Department of Real Estate
 - Derek Baumgardner, Board of Municipal and Zoning Appeals
 - Jason Hessler, Department of Housing and Community Development
 - Reginald Scribner, Department of Housing and Community Development
 - Rebecca Woods, Environment Control Board
 - Bill Vondrasek, Department of Recreation and Parks
 - Rudy Chow, Department of Public Works
-

Major Issues Discussed

1. **On Wednesday, June 5, 2019** representatives from several agencies came before the committee/council members to discuss their proposed budgets for the upcoming fiscal year which begins on July 1, 2019. **A copy of all PowerPoint presentations are in the bill file.** The first hearing began at 9:05 AM and the last hearing ended at 10:15 PM. The committee/council members made comments, stated concerns, asked for clarification and/or asked questions. Following are some highlights of discussion and/or concern:

I. Tourism

- a. Concern: Do you know why the City was not selected to host a recent Lacrosse event?
- b. Have we considered doing more to attract events to the city? What do you need from the Council to assist with this matter?
- c. When was the last time Baltimore City hosted an army/navy game?
- d. When will be the next time Baltimore City hosts an army/navy game?
- e. What does the council need to do to assist? We need more activities and/or venues held here! (We must work together!)
- f. Can you give an update regarding the following:
 - a. The Divergent and Inclusion Committee, and the
 - b. Diversion Inclusion Grant Program
- g. Events:
 - a. Where do the laborers come from?
 - b. Are they Baltimore city residents?
 - c. Do you have demographics for same?
 - d. How do you advertise for your workers?
 - e. Do you use the Mayor's Office of Employment Development to hire laborers?

f. **Request by Sneed: Would like to see the numbers for laborers hired!**

h. Convention Center

- a. Do you need a pass to get into the Center?
- b. Do the laborers get their passes in advance?
- c. Do you have any vacancies?
- d. Are part-time employees paid above minimum wages?

Answer: Yes

i. Divergent/Inclusion Grant

- a. Do you intend to grow the grant program through fundraising?

j. Different Age Groups

- a. Are there any moves toward changing some of our blue laws due to the different age groups?
- b. We are definitely in the mist of competition with other cities!
- c. We need more venues to keep people entertained in our city!
- d. What kind of technical assistant do you provide?

k. Cyberattack

- a. Was VISIT Baltimore impacted by the cyberattack?

l. Transportation

- a. Concern: difficulty of transportation in the city
- b. The importance of being able to walk "Walkability" through the city
- c. VISIT Baltimore should be a leading voice in transportation in the city:
 - Can you elaborate on this issue?

m. Walter Art Museum

- a. How many rental events have you had this year?
- b. When having events do you hire caterers? Are there any African-American caterers?

II. Small and Disadvantaged Business

a. Partnerships

- a. Mayor's Office of Criminal Justice partnering with returning visitors!
 - Tell us about some of the things you are doing in this area!
 - **Request by Scott – Do you have any measures on how many returning visitors are hired by businesses; to include percentage for same?**

b. Increase rent for Office location

- a. Why did your rent increase so high? **Answer: We relocated to new location (a city owned building)**
- b. Were other locations considered?

c. Performance Measures

- a. Would like to see more performance measures for offices and/or agencies under "Mayoralty Offices"
- d. Request by Burnett to Law Department:
 - a. Provide actual outcomes for fiscal years 2018 and 2019
 - b. Provide – how much money has gone to contracts in the last three (3) years.
- e. Cyberattack
 - a. When was the first time you were contacted by Mr. Johnson?
 - b. Is your email working? Was any assistant provided to you by Mr. Johnson?
 - c. Request by Costello – Provide a hard copy of the instructions you received from Mr. Johnson
 - d. Some discussion regarding the formation of a cybersecurity committee.
- f. Other Concerns/Requests/Etc. to representatives from the Law Department were:
 - a. How many Main Streets do we have?
 - b. How much money goes into this budget for staff?
 - c. How many employees are employed by Main Streets?
 - d. Are we paying any contractors to evaluate our Main Streets?
 - e. Which is our most accessible Main Street(s)?
 - f. What is your office during to meet expected outcomes for fiscal years 2019 and 2020?
 - g. Can you talk about some of your outreach efforts?
 - h. Request by Burnett:
 - Provide a list of "How often" businesses are non-compliant; using information you have to date.
 - i. Do you think increasing your training efforts will help you meet your goals?
 - j. Struggling business areas
 - (Such as Cross Keys)
 - Pop-up Retails – Can you talk about this?
 - k. Construction/Demolition
 - What are your efforts to enhance these businesses?
 - Comments regarding the possibility of incentives for same!
 - Statement: We can do a better job with our projects! We need to be more pro-active!

III. Parking

- a. Parking Revenue
 - a. Why the decline in parking revenue?
 - b. Is the value of leasing the three (3) garages not reflected in the budget?
- b. Parking Issues/Concerns/Questions in General

a. Concern: the devalue of on-street parking due to city-owned vehicles and privately owned vehicles with stickers; taking up space needed

- Do we have any way to calculate the loss of revenue due to these vehicles? **Answer: No**
- Do we have any calculation on the value of the subsidies given to these employees for this type benefit?
- Can you speak to the policy for issuing decals?
- **Request by Dorsey: Can you provide the number of decals issued?**
- How many city employees are receiving parking benefits such as like the City Council for parking privileges that are paid for by the City and what is the total cost associated with same?
- Are these agencies paying a subsidy or discount for these spaces?
- When billing an agency for employees' parking are you charging at the standard rate? **Answer: The rate is discounted.**
- Request by Dorsey: Provide a written response for applying the discounted rate; to include:
 - What the cost is
 - What the cost would be if charged at market rate
 - Who and how many employees are getting discounted parking spaces

b. Can you clarify Citi Stat measures for city parked car?

c. Do you have enough staff during peak hours to write citations?

d. To Department of Transportation

- Can you speak to this issue; decal stickers for vehicles?
- New hand held devices
 - Were we able to request specific specifications for these devices?
 - Is interested in being able to cross-reference data!
- Evening and Night Time Enforcement
 - What is the possibility of having an overnight crew?

e. Car Sharing

- Have we looked at car sharing locations and possible vendors for same?

f. To Department of Finance

- Concern: City School Vehicles – Paying online
 - Was a situation whereas a city employee was paying over 20 citations online! He/she had to go in over 20 times to accomplish same!
 - Can we look into a cash option for this issue?
- Is Finance looking to generate more positions (or fill vacancies) in DOT?
 - Is it the salary that prevents you from filling positions? **Answer: No, it's the hiring process!**
- c. Cyberattack
 - Were you impacted by the cyberattack? **Answer: No but, indirectly in some ways!**
- d. Discussion/Concerns regarding the RPP Database
 - Getting vehicles relocated – What do you need to do to make this happen?
 - What type of changes need to be made to the law to make this happen?
- e. How many positions are available for parking enforcement?
 - How many are vacant?
- f. Recently Implemented Scooter/Dock Policy
 - a. Possibility of placing scooters in low income areas!
 - Can you talk about this and the contract as well?
 - Requests by Dorsey:
 - Provide contract for Scooter Program
 - Provide a list for how many spaces are available for zip cars.

IV. Community Development and Blight Elimination and Housing – All Other Services

- a. Cyberattack
 - a. When were you first contacted?
 - b. What is your current email situation? Did you receive any guidance to help set up your emails?
- c. Per Planning
 - It costed us \$300 for all employees for “commercial g-mail accounts? \$6/per employee for 50 employees
- d. Is Housing back up and running? **Answer: Yes, but not entirely!**
- e. Equity Coordinator
 - Do you have one yet? **Answer: No**
 - Have you scheduled any training for same?
 - Baseline Analysis – Where are you with this?
 - Note: It is due by October 17, 2019

- f. Affordable Housing – Talk about your strategies to address this issue.
- g. Weatherization Program
 - Do we anticipate receiving a certain level of resources from the State? If not, how will we obtain additional resources?
 - I'm going to be looking for those funds in the fiscal year 2020's budget! (What is the status of this issue?)
- h. Lead Abatement
 - How many houses can be abated for \$2 million?
- i. Is there a plan to address vacant properties that are owned by the city? Can you speak to this issue?
- j. To the DHCD:
 - Your administration staff has doubled!
 - What are you doing with the additional 20 positions?
 - Since the "split" how many vacancies do you have?
 - Vacant Buildings and Main Streets
 - Is there any way to speed up the process for people who want to use these buildings?
 - Comment: It is best to use these buildings for something as opposed to leaving them just sitting vacant!
- k. What is the meaning of Area Median Income?
 - Concern/Comment: Grants for closing costs or even weatherization and helping people into homeownership is a problem for families making below \$50,000/year!
 - What are we doing to help people with homeownership when banks won't lend them money?
 - Request by Dorsey: Provide a list of the programs that Housing has to offer towards homeownership; to include the requirements for same.
- l. Historic Buildings
 - Comments regarding losing these buildings
 - How can we strengthen our demolition policies?
 - What is the penalty for destroying a historic building without a permit?
 - Comments regarding a certain house being owned by "Cab Calloway" – concern about the possibility of the house being demolished!
- m. Improving City and City Schools
 - How can we be more pro-active to educate and preserve?
- n. Illegal Dumping

- How many cameras do we have for same?
- Do we see any reduction in activity as a result of having the cameras?
- Do you consider cameras as a useful tool to reduce illegal dumping?
- Is there any funding for additional cameras in this budget?
- How often do you move cameras? **Answer: Regularly!**
- What does regularly mean?
- What do you need to do to get forty (40) more cameras from grant funding?
- **Request by Sneed: Provide a list of how many cameras there are by district**
- How many lawsuits have we persuaded for illegal dumping?
- How successful are we with those cases?
- o. Displaced Renters
 - Where is the line item in the budget for same?
 - What is the annual cost for these services?
- p. **Request by Pinkett: Would like to sit down with Braverman to discuss the possibility of using housing vouchers toward homeownership**

V. Workforce Development

- a. YO Centers
 - Concern: Understaffed
 - Two centers are not enough!
 - We are only serving a fraction for what is needed!
 - What is the gap between the actual budget and what is needed to serve all?
- b. Cyberattack
 - Were you impacted by the attack? **Answer: No**
 - When were you first contacted about the attack?
 - Did you receive any guidance regarding email accounts?
- c. Mobile Center
 - How many people were placed in jobs from the center?
 - Comments regarding outreach and partnerships for getting more people to use the center!
- d. Equity issue – Recreation Centers Distribution
 - No centers in West Baltimore
 - Five are in City!
 - Agencies not aligned with council districts – is of concern!

VI. Cleaning and Beautifying the City

- a. Cyberattack

- Were you impacted by the attack?
- When were you first contacted about the attack?
- Did you receive any guidance regarding email accounts?
- b. Request by Costello: Provide an updated organization chart for DPW
- c. Question regarding rat rubout treatment
- d. Vacant and Boarding Up Properties
 - Comments regarding the importance of having efficient services for same
- e. Request by Henry: to DPW, provide a list of alternate email addresses for staff
- f. Concern and/or comments made regarding collection services for the solar power trash cans
- g. Vacant Property Maintenance
 - It appears to be a change in strategy!
 - There are dire maintenance requests for city-owned property!
 - To DPW - Can you speak to some of your strategies to address this issue; to include some best practices seen in other cities as well?
 - Would like to see some new strategies to free up some of our resources; using what we have better!
 - Loss of population – is of concern
 - Hope this issue is addressed expeditiously and hope to see (develop) new ideas! Must do a better job – the city should not look this way!
- h. Equity Coordinator:
 - Have you hired one? Answer: Yes
 - Have you given any training on equity?
 - Is your Baseline Analysis completed? Answer: We are working on it!
 - Note: It is due on October 17, 2019
- i. How many miles of street are in the city that could be swept? Answer: There are 90 square miles in the city.
- j. Ten (10) Year Solid Waste Plan
 - When can the Council expect to get a copy of the Plan?
 - Let us know if Plan will need more consultants/consultation in the future!
- k. Concrete Services
 - How much are we paying consultants for same?
 - Request by Scott: Provide information for how much we are paying consultants for concrete services

l. CDL Drivers

- Have we seen any improvements for hiring CDL drivers?
 - Suggestion: Increasing the salaries would help resolve this matter!
- About thirty (30) individuals graduated with CDL licenses from the Baltimore City College Program!
 - What is the status of our MOU with the college?

m. To Recreation and Parks and DPW

- Forestry
 - Do we have any assessments for the current state of health of our Forest?
 - I project that the health of our forestry will decline in future years
- Hunting
 - Comments and/or concerns about controlling some of the animal population
 - Deer Management Study
 - What is the status of same? **Answer: No study is being done.**

n. To ECB

- Thank you for the B' More Beautiful Program
 - Do you want to talk about the Program?
- Do you need more money to do more in the community? We are afraid the B'More Beautiful Program might go away!
 - Is there a bridge/connect for people who are not great neighbors?
 - Are we collecting and/or tracking data for the number of people who participate in the program?
 - Are we tracking the people who are getting fined?

o. To DPW

- How do we improve cleaning our streets?
- Have you considered getting more sweepers?
- Some discussion surrounding residents moving his/her vehicles on street sweeping days
- What are other cities doing with best practices to clean streets and address vacant properties? We need all hands on deck!
- We need better parking enforcement for sweeping!

p. Sign installation – where are we with this?

q. Comments – Solid Waste

- How many machines are actually working? We need more modern equipment!
- How many employees are showing up for work? We need to increase salaries!
- We need to support Solid Waste with what they are trying to do! And, give them the resources they need!

r. Fleet Management

- How many vehicles were sent in on time for preventive maintenance?

s. Request by Costello: Heritage Crossing is swarming with rats! Can you resolve this problem?

t. To DPW

- Some discussion regarding Composting and about the response received:

- The response was read aloud:
 - Concern: Response is not an answer!
 - Who is responsible for not answering the question asked?
- Request by Costello/Henry: Pertaining to Composting: Provide in written the cost per square ft.; land acquisition and other costs associated with same.
- Comment: What I am looking for is a range of costs so it can be placed in your budget!

▪ Requests by Henry:

- Submit follow-up for the Rat Rubout Program and other concerns regarding the Program; to include information about the policy itself.
- To schedule a meeting with DPW and Solid Waste to ensure that we will work out the Rat Rubout policy; to include Dorsey in the meeting.
- The Council is to be kept abreast of the outcomes for same

u. Why are we still collecting leaves?

v. How much does it cost for:

- City Crews?
- Contractual Crews?
- How many vacancies do you have?

w. How many employees are on medical/light duty/restricted duty? Request by Scott: Provide information regarding same; to include the length of time on this duty.

VII. Water Service/Department of Public Works

- a. What initiatives does DPW offer for helping people get into their programs?
- b. Water Program
 - Is DPW offering any assistance to low-income individuals? if so, for how many? **Answer: Approximately 42,000 qualify but only 3,000 are in the program**
- c. Filbert Street Garden
 - What is the issue with the deed?
 - That was not the message we received during Taxpayers' Night!
 - When can the residents get the commitment from you regarding this garden?
 - This is a neighborhood that is suffering from food deserts! They need the garden; hope that you make a commitment soon!
- d. Water Customers
 - **Request by Scott: Provide a list of customers broken down by Region**
 - Are the same costs applied to all customers?
 - How old are those agreements with other jurisdictions?
 - **Request by Scott: Can you provide the rate agreed upon with these counties?**
 - How many counties have written agreements?
 - To Finance: Have you been involved in this issue at all? **Answer: No**
 - **Request by Scott – to Finance**
 - **Can you provide an analysis of what Baltimore County cost would have been if rates changed over the years?**
 - **Request by Scott – to DPW**
 - **Provide a breakdown of rates for Baltimore City vs. Other Jurisdictions**
 - Concern: Big spike in infrastructure bills; comments regarding the size of meters! Would like to get to the root of the problem!
 - What is the game plan to resolving all issues once we get back online? There will be an influx of bills!
 - When water billing comes back online what happens if we lose data?
 - How much data can the system hold? **Answer: 40 days**
 - Comment: So if we go 80 days we will lose a cycle!

- Comment: So you are confident that we will not lose revenue!

e. Cyberattack

- When were you first contacted about the attack?
- Did you receive any guidance or offer to help create emails?
- Do you have a continuity operation plan? Does it cover technology?
- Comment – We will be talking about a recoup and disaster recovery plan to address cyberattacks when the new committee is formed!

f. Utility Work

- Concern: Adequate notices to customers are not timely (have received complaints regarding same)
- What is the policy for standard maintenance work?
- Comment: Contractors are doing an extremely poor job of notifying customers! This issue needs to be corrected
- Request by Costello: Provide in written a plan for what will be done to correct same

g. New Water Billing System

- How many employees do you have in this unit?
- How many erroneous invoices do we have on record?
Answer: None
- Do you have a record for how many people are not receiving bills?
- What is the threshold for holding a bill back?
- What percentage of water bills were held back last year?
- How long does it take to resolve the bills that were held back? Is there an average time or range for same?
- What mechanisms do you use to ensure late fees are not charged when bills are held back?
- Do you have a pathway for households to pay off debt?
- Request by Burnett: Provide the following:
 - How many water bill complaints were resolved?
 - How many water bill complaints are unresolved?

h. Forest Density

- Request by Dorsey: Provide an assessment of how much more it would cost to treat water if we loss density of 5%, 10%, etc. of forest. Comment: This will be a pretty big project to do; especially with the depth of our reservoirs!

- i. Do you use chemicals such as Round Up for mowing and/or clean-up? **Answer: No**

- j. Review of Building Systems
 - What is the status for same?
 - k. Water Main Breaks
 - the turnaround time for repairs – is of concern
 - A new plan is needed to address this issue!
 - You need to communicate with councilmembers when a break occurs in his/her district!
 - l. Water/Wastewater Structure
 - Sinkhole in front of a resident's house – comments regarding same
 - Concerned about how sinkhole was repaired!
 - Don't understand the process! A sinkhole was there then something must have caused it! Six (6) months later the sinkhole is still there! It seems to be a breakdown in training!
 - Proper assessments are needed to repair the work!
 - Is there a 311 App for sinkholes?
 - m. What is the cost to put in a storm water drain?
2. Hearing was called to recess until June 6, 2019.

Further Study

Was further study requested?

☒ Yes ☐ No

If yes, describe.

1. See other "yellow" highlights above.


Marguerite Currin, Committee Staff

Date: June 18, 2019

cc: Bill File
OCS Chrono File

City of Baltimore

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

Meeting Minutes - Final

Budget and Appropriations Committee

Wednesday, June 5, 2019

9:00 AM

Du Burns Council Chamber, 4th floor, City Hall

19-0386 - Budget Hearings

Please reference attached FY2020 Budget Hearing Schedule for detailed hearing information
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

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

ITEM SCHEDULED FOR PUBLIC HEARING

19-0386

Ordinance of Estimates for the Fiscal Year Ending June 30, 2020

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2020 year.

Sponsors: City Council President (Administration)

BUDGET HEARINGS - FISCAL YEAR 2020

Hearing was called to recess until June 6, 2019.

ADJOURNMENT

SCHEDULE

DAY 3: WEDNESDAY, JUNE 5, 2019

<u>Agency/Panel/Topic</u>	<u>Start Time</u>	<u>End Time</u>	<u>Total Time</u>
Panel: Tourism VISIT Baltimore (Under Civic Promotion) VOLUME 2, Pages 31 thru 40 Convention Center VOLUME 2, Pages 53 thru 57 and 59 thru 70 Baltimore Office of Promotion and the Arts (BOPA) - (Under Art and Culture) VOLUME 2, Pages 3 thru 14 Baltimore Development Corporation (BDC) - (Under Housing and Community Development) VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811 and 813)	9:00 AM	10:00 AM	1 HOUR
Small and Disadvantaged Businesses Mayor's Office of Minority Women, Office of Business Development (Under Mayoralty) VOLUME 1, Pages 415 thru 423 Baltimore Development Corporation (BDC) - (Under Housing and Community Development) VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811 and 813) Department of Law's Minority & Women's Business Opportunity Office VOLUME 1, Pages 369 thru 394	10:00 AM	11:00 AM	1 HOUR
Parking Parking Authority of Baltimore City (Under Transportation) VOLUME 2, Pages 513 thru 584	11:00 AM	12:00 PM	1 HOUR
LUNCH	12:00 PM	12:30 PM	30 MINUTES

Community Development and Blight Elimination Department of Housing and Community Development VOLUME 1, Pages 277 thru 348 Finance Department VOLUME 1, Pages 89 thru 135 Mayor's Office VOLUME 1, Pages 415 thru 423 Planning VOLUME 2, Pages 293 thru 317 Baltimore Development Corporation (BDC) - (Under Housing and Community Development) VOLUME 1, Pages 277 thru 348 (Services 809, 810, 811 and 813) Board of Municipal and Zoning Appeals (BMZA) VOLUME 2, Pages 267 thru 274 Real Estate (Under Comptroller's Office) VOLUME 1, Pages 19 thru 37	12:30 PM	4:00 PM	3 HOURS - 30 MINUTES
Housing - All Other Services Department of Housing and Community Development VOLUME 1, Pages 277 thru 348	4:00 PM	4:30 PM	30 MINUTES
Panel: Workforce Development Mayor's Office of Employment Development (MOED) VOLUME 2, Pages 143 thru 184 Office of Civil Rights VOLUME 2, Pages 275 thru 291 Mayor's Office of Human Services VOLUME 2, Pages 185 thru 213	4:30 PM	6:00 PM	1 HOUR - 30 MINUTES
DINNER	6:00 PM	6:30 PM	30 MINUTES

Cleaning and Beautifying the City 6:30 PM 8:00 PM 1 HOUR - 30 MINUTES

Department of Public Works

VOLUME 2, Pages 379 thru 431

Environmental Control Board

VOLUME 2, Pages 93 thru 100

Recreation and Parks -Horticulture

VOLUME 2, Pages 433 thru 477

Water Service 8:00 PM 9:00 PM 1 HOUR

Department of Public Works

VOLUME 2, Pages 379 thru 432

Department of Public Works - All Other Services 9:00 PM 10:00 PM 1 HOUR

VOLUME 2, Pages 379 thru 432

Visit Baltimore

Appropriated under Mayoralty-Related: Civic Promotion - Service 820

FISCAL 2020 RECOMMENDED OPERATING PLAN

Revenue	FY18 Actual	Projected FY19 Budget	Projected FY20 Budget	Change in Budget
Convention Sales Partnerships	106,518	77,050	116,950	39,900
Group Tour Sales Partnerships	11,682	26,000	133,000	107,000
Visitor Center Ticketing / Retail	122,241	130,250	152,250	22,000
On-Line Web Ticketing Fees	11,960	15,000	-	(15,000)
Marketing Grants & Advertising	382,754	383,000	410,000	27,000
Registration Staffing Fees	138,193	250,000	210,000	(40,000)
Membership	442,818	598,000	518,500	(79,500)
Interest	45,638	35,000	60,000	25,000
Housing Reservation Fees	470,672	490,760	572,960	82,200
Other/Certified Tourism Ambassador Program	10,288	8,000	13,000	5,000
City Grant	14,318,300	14,602,570	13,143,970	(1,458,600)
Total Revenue	\$16,061,064	\$16,615,630	\$15,330,630	(1,285,000)
Expenditures	FY18 Actual	Projected FY19 Budget	Projected FY20 Budget	Change in Budget
Wages & Taxes: Full-Time	5,280,760	5,745,000	5,342,350	(402,650)
Wages & Taxes: Part-Time	223,495	271,520	261,450	(10,070)
Other Personnel Costs	881,546	622,560	591,250	(31,310)
Contractual Services	9,794,767	9,326,550	8,685,580	(640,970)
Materials and Supplies	215,897	300,000	250,000	(50,000)
Equipment	197,845	350,000	200,000	(150,000)
Total Expenditures	\$16,594,310	\$16,615,630	\$15,330,630	(1,285,000)

SALARY AND INCENTIVES DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Number FY18	Amount FY18	Number FY19	Amount FY19	Number FY20	Amount FY20	Change in Budget
President / CEO	1	312,000	1	312,000	1	312,000	0
Executive	8	1,097,304	8	1,101,180	7	1,113,460	12,280
Director	16	1,765,283	15	1,562,260	15	1,573,140	10,880
Manager	19	1,246,870	21	1,430,610	21	1,468,190	37,580
Coordinator	15	660,163	14	646,710	15	683,340	36,630
Administrative Assistant	4	199,140	6	271,840	5	192,220	(79,620)
Total Full-Time	63	\$5,280,760	65	\$5,324,600	64	\$5,342,350	17,750

Baltimore Office of Promotion & The Arts (BOPA)

Priority Outcome: Economic Development and Jobs

Service Number: 824

Fiscal 2020 Recommended: \$2,923,811

Service Description

The Baltimore Office of Promotion & The Arts (BOPA) serves as Baltimore's arts council, events center, and film office. BOPA produces events and festivals, administering grants, managing arts education and public art programs, providing film production support, and overseeing facilities. BOPA leverages the City's investment to fundraise an additional \$6-\$7 million annually. The arts and cultural activities and programs supported by these funds serve 1.5 million City residents and visitors each year, generate hundreds of millions of dollars in economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play.

Major Budget Items

- The recommended funding would support free, city-wide arts events including **Light City/Baltimore Book Festival, Artscape** and additional community and civic events, aiming to generate \$300M in economic impact in 2020.
- This service will fund various free arts programs, public art projects, and community engagement initiatives across the City.
- Includes Enhancement of \$500,000 for Marketing Agency and to promote Preakness 2020

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	Economic impact to the City of Baltimore	\$316M	\$192M	\$313M	\$288.4M	\$288.5M	\$300M
Output	Annual attendance (all events)	2.3M	1.4M	1.5M	1.52M	1.65M	1.7M

Convention Sales & Tourism Marketing

Priority Outcome: Economic Development and Jobs

Service Number: 820

Fiscal 2020 Recommended: \$13,143,970 (Visit Baltimore)

Service Description

This service promotes Baltimore as the preferred tourist and convention destination. Funded by the hotel tax as stipulated by State law, Visit Baltimore, a nonprofit organization, is contracted by the City of Baltimore to provide sales solicitation and marketing promotion in order to attract leisure and group business for the City and for the Baltimore Convention Center. Per State law, Visit Baltimore is to receive at least 40% of the hotel room tax collected.

Major Budget Items

- The recommended budget reflects 40% of the \$33.6M hotel tax revenue projected for Fiscal 2020. It also includes a (\$296,030) payment back to the City to reconcile prior year budgeted and actual revenue.
- In addition to its core sales and marketing activities, Visit Baltimore is operating under a new strategic plan focused on building a sustainable business model; serving as a catalyst for community engagement; developing a workplace culture of inclusion, opportunity, and respect; and advocating for tourism and the visitor experience.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	# of visitors to Baltimore (calendar year)	25.2M	25.9M	26.2M	N/A	26.5M	26.7M
Outcome	Total hotel taxes collected in the City	N/A	N/A	N/A	\$32.9M	\$33.7M	\$34M

Convention Center

Priority Outcome: Vibrant Economy

Service Number: 855

Fiscal 2019 Recommended: \$19,224,759 (total budget)

Service Description

This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City.

Major Budget Items

- By contractual agreement, the State of Maryland covers two-thirds of the Convention Center's operating deficit while the City of Baltimore covers the remaining one-third. In Fiscal 20, the recommended operating budget for the Convention Center is \$19.224, with projected revenue of \$9.8M. The net deficit for Fiscal 2020 is estimated at \$9.4M (\$6.3M of which will be covered by the State, \$3.1M by the City).
- The Maryland Stadium Authority renewed its funding of the Convention Center for the next 10 years.
- According to the annual report produced by Crossroads consulting, the Economic Impact to the city of Baltimore is an output of \$368,401,000 and 3,470 jobs created.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY 19 Target	FY20 Target
Output	Number of Events	125	121	122	110	140	115	120
Outcome	Total Tax revenue generated from BCC operations	20.5m	\$21.7M	16M	16M	12.2m	16M	16M

Walters Art Museum

Priority Outcome: Vibrant Economy

Service Number: 493b

Fiscal 2020 Recommended: \$1,763,075

Service Description

The Walters Art Museum presents and preserves a **City-owned art collection and buildings**, attracts international and regional tourists to Baltimore, and provides value in educational programs to residents, school children, and teachers. City grant funds serve 155,000+ visitors by providing **free admission to its collections and special exhibitions**, and offer **educational programs for visitors of all ages**. 30,000 Maryland students and teachers are served annually; Baltimore City Public Schools account for the most served. 7,784 Baltimore City students served by school programs last year.

Major Budget Items

- This service is predominantly OPS-driven. General funds support collections care, exhibitions and installations, education, and **free museum access**.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Annual attendance	152,565	156,051	148,198	155,829	150,000	150,000
Effectiveness	# participating in education programs	72,485	77,704	74,816	69,753	73,000	73,000

Minority, Women-Owned, & Small Business Development

Priority Outcome: Accountability and Transparency

Service Number: 125 (Activity 35)

Fiscal 2020 Recommended: \$1,547,078

Service Description

The Mayor's Office of Minority and Women-Owned Business Development serves as the City of Baltimore's primary advocate for small, local, minority and women-owned companies including prime contractors, subcontractors, and joint venture partners.

Major Budget Items

- The recommended budget includes \$1.2 million in General Funds, supporting 7 FTE positions
- This funding also supports the Small Business Resource Center, Baltimore SourceLink, and the Baltimore Main Streets program.
- Additionally, the recommended budget includes \$309,723 in federal grant funding supporting minority business resource development.

Minority and Women's Business Opportunity Office

Priority Outcome: Economic Development and Jobs

Service Number: 869

Fiscal 2020 Recommended: \$491,949

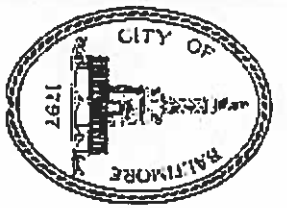
Service Description

This service is responsible for the certification of Minority Business Enterprises (MBEs) and Women's Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual contract participation goals, setting contract participation goals on a contract by contract basis, setting participation and providing assistance to bidders and developers in identifying MBE/WBE firms.

Major Budget Items

- The recommended funding level maintains funding for the Minority and Women's Business Opportunity Office, which certifies and monitors Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs).
- The recommended funding level transfers out two positions to better reflect where personnel are assigned.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Actual	FY18 Target	FY19 Target
Output	# of applications approved	456	106	160	200	252	150	150
Output	# of MBE/WBE certified businesses	1,161	1,137	1,197	1,250	1,462	1,550	1,550
Output	# of trainings/outreach sessions provided	4	14	16	12	14	16	16
Effectiveness	Application initial review turnaround time (days)	15	15	28	15	8	30	30
Effectiveness	Application review/process turnaround time (days)	50	35	39	30	18	39	35



Brandon M. Scott
Council President
Baltimore City

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Budget Hearing Questions

Panel / Topic | Small and Disadvantaged Businesses

Agencies | Mayor's Office of Minority and Women-Owned Business Development (MOMWOBD), BDC, Law Department Minority and Women's Business Opportunity

Date | Wednesday, June 5, 2019

Time | 10:00am - 11:00am

Mayor's Office of Minority and Women-Owned Business Development (MOMWOBD) FY20 General Fund Summary

Service Number	Service Description	FY20 GF Allocation	FY19 GF Adopted	FY18 GF Actual
Dept. Total	NA	Not broken out	Not broken out	Not broken out

MOMWOBD FY20 Hearing Questions

Question	Context	Agn Vol, Page	Service
1. Has your definition of small business or minority business changed since last year?	<ul style="list-style-type: none"> Working with definition of less than 35 as of FY2019 budget hearing from agency leader Some federal definitions will use less than 300 	NA	NA
2. How much money in City contracts has gone to MBEs and WBEs in the last three fiscal years?	<ul style="list-style-type: none"> NA 	NA	NA
3. What is the status of MOMWOBD's partnership with MOCJ to increase funding to support the employment of returning citizens?	<ul style="list-style-type: none"> Follow up based on question asked by Council President Scott at last year's budget hearing. 	NA	NA

BDC FY20 General Fund Summary

Service Number	Service Description	FY20 GF Allocation	FY19 GF Adopted	FY18 GF Actual
Dept. Total	NA	\$5,452,625	\$5,380,858	\$5,814,299
809	Retention, Expansion, & Attraction of Businesses	\$2,332,676	\$1,054,731	\$1,049,195
810	Real Estate Development	\$2,332,676	\$1,878,214	\$1,868,357
813	Technology Development - Emerging Technology Center	\$621,504	\$851,910	\$849,751
814	Improve and Promote Retail Districts Beyond Downtown	\$0	\$1,489,570	\$1,731,650

BDC FY20 Hearing Questions

Question	Context	Agn Vol, Page	Service
1. How does BDC support small businesses in Baltimore City?	• NA	NA	NA
2. How many small businesses did BDC support in FY18?	• NA	NA	NA
What about FY19?			
How many do you intend to support in FY20?			
3. How many MBEs and WBEs did BDC support in FY18?	• NA	NA	NA
What about FY19?			
How many do you intend to support in FY20?			

Law Dept. Minority and Women's Business Opportunity Office FY20 General Fund Summary

Service Number	Service Description	FY20 GF Allocation	FY19 GF Adopted	FY18 GF Actual
Dept. Total	NA	\$491,949	\$747,855	\$853,256

Law Dept. Minority and Women's Business Opportunity Office FY20 Hearing Questions

Question	Context	Agn Vol, Page	Service
1. To confirm, the final performance measure on p.384 of Volume I for Service 869: Minority and Women's Business Opportunity Office measures the total time it takes to complete an application. Is this correct?	• NA	Vol I, p. 384	Service 869: Minority and Women's Business Opportunity Office
[If yes] In FY18, it took your office 18 days to complete a review of a minority or woman owned business. If that was the case, why was the target changed to 39 days in FY19 to process an application and 35 days in FY20?			
2. Where is the directory of certified MBEs and WBEs housed?	• From service description: "This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises	Vol I, p. 384	Service 869: Minority and Women's Business
Is it available online?			

	(WBEs), maintaining a directory of certified businesses,..."		Opportunity Office
3. How are trans women considered under Service 869's policies? If a trans woman applies for certification as a woman-owned business, would your office accept or reject this application?	<ul style="list-style-type: none"> • NA 	Vol I, p. 384	Service 869: Minority and Women's Business Opportunity Office
4. Has the Law Department followed up with Councilman Pinkett's questions related to MBE subcontractors under DPW contracts? Are DPW contracts compliant with the City's MBE and WBE laws?	<ul style="list-style-type: none"> • According to Councilman Pinkett, there were two MBEs last year in danger of losing 		

Parking Management

Priority Outcome: Economic Development and Jobs

Service Number: 682

Fiscal 2020 Recommended: \$32,101,383

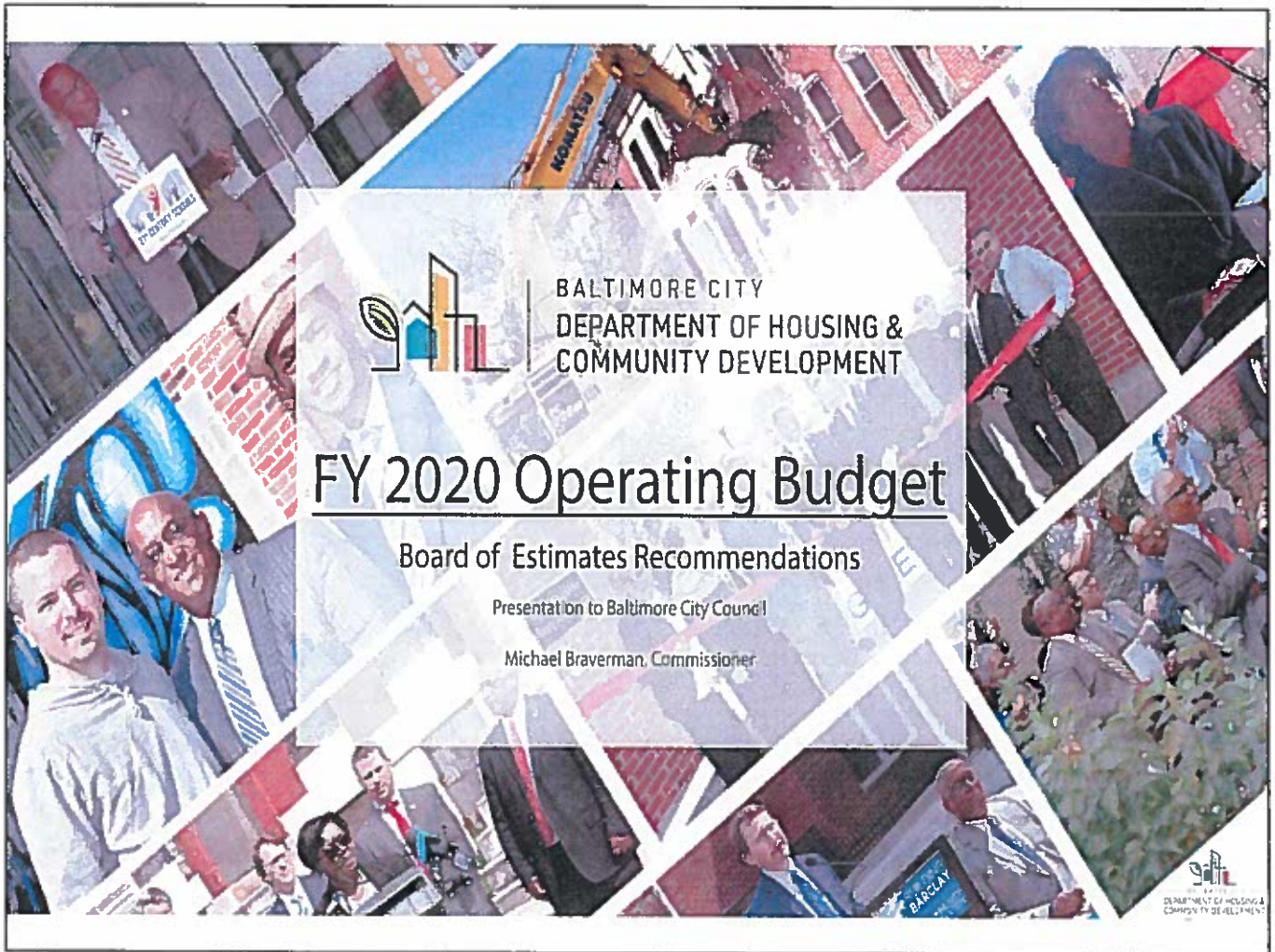
Service Description

This service provides management of city-owned off-street garages and lots; on-street parking meter management and maintenance; administration of residential permit parking and residential reserved handicapped parking programs, valet parking regulation; development of parking plans; and identification and implementation of parking demand management strategies.

Major Budget Items

- The Parking Authority's major initiatives for FY2020 include:
 - Introduction of pay-by-cell-phone services for payment of metered parking charges.
 - Introduction of pay-by-license-plate multi-space parking meters.
 - Piloting of Virtual Permit Parking in several Residential Permit Parking (RPP) areas.
 - Continued renovation/capital improvements at City-owned parking garages, including the Market Center, Marina, Baltimore Street, and Lexington Street Garages.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	Parking Permits Distributed	31,723	33,291	30,929	33,440	28,639	34,329
Effectiveness	Parking Meter Revenue	\$14.3 M	\$15.5 M	\$15.42 M	\$15.4 M	\$17.0 M	\$13.8 M
Effectiveness	Revenue Collected Annually Per Space at City-Owned Off-Street Parking Facilities	\$2,628	\$2,792	\$2,997	\$3,105	\$3,179	\$2,763





BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Affordable Housing

Priority Outcome: Quality of Life

Service Number: 748

Fiscal 2020 Recommendation: \$17,743,856

Service Description

- This service promotes the stabilization, preservation and growth of city neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME and CDBG program, the City Affordable Housing Trust Fund, and other sources. Funds are available at below market rates on very flexible terms to assist with the creation or rehabilitation of rental housing for low to moderate income individuals and families.

Major Budget Items

- This service includes an estimated \$13 million annual receipts from a new "yield tax" on real estate transfers and recording over \$1 million, which is directed by law to the Affordable Housing Trust Fund. An additional \$4 million is budgeted to account for partial year Fiscal 2019 receipts.
- The Capital budget also includes \$5 million of Affordable housing investment of which \$2 million will go to the Trust Fund.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	City dollars contributed per affordable housing unit created	N/A	N/A	N/A	N/A	N/A	N/A	\$30,000
Outcome	Total affordable housing units created	N/A	N/A	N/A	N/A	N/A	N/A	315



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Property Acquisition, Disposition & Management

Priority Outcome: Quality of Life

Service Number: 749

Fiscal 2020 Recommendation: \$3,192,718

Service Description

- In Fiscal 2020 the service formerly named Blight Elimination is renamed Property Acquisition, Disposition and Asset Management to better reflect services provided. This service supports neighborhood revitalization and mixed income community development through the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. This service also includes the acquisition of property and relocation of displaced individuals/ families of acquired properties if needed.

Major Budget Items

- The budget includes funding for one new Legal Assistant II position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of property Dispositions completed in FY	N/A	N/A	N/A	N/A	186	180	180
Outcome	Percentage of properties sold that are under construction or have a use and occupancy permit	78%	82%	89%	80%	83%	80%	N/A



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Housing Rehabilitation Services

Priority Outcome: Quality of Life

Service Number: 750

Fiscal 2020 Recommendation: \$4,296,375

Service Description

- This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, and safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. This program provides lead abatement services to reduce lead poisoning of Baltimore City children. The Lead Hazard Reduction Program (LHRP) is a grant-funded program that works with applicants to apply interventions to make the home safe for the family and children that live there.

Major Budget Items

- This service is fully funded through federal and state grants.
- Lead Hazard Reduction Program helps to determine the presence and location of existing lead hazards and select cost-effective and sustainable interventions to reduce or eliminate lead hazards. Some of these interventions include: window replacement, door replacement, wall stabilization, and minimal structural repairs.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of rehab loans and grants closed	N/A	N/A	N/A	N/A	212	212	212
Outcome	% of homeowners still occupying unit after 5 years	85%	91%	86%	85%	88%	85%	90%



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Promote Homeownership

Priority Outcome: Quality of Life

Service Number: 742

Fiscal 2020 Recommendation: \$556,289

Service Description

- This service promotes neighborhood stability through grants to low and moderate income and other homebuyers. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Major Budget Items

- This budget includes additional funding for a Tax Sale Coordinator position. The position will promote a collaborative system whereby households who find themselves in the tax sale process will be assessed for their eligibility for other services both within this service and partner agencies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Effectiveness	Percentage of incentives provided to Low & Moderate Income Homebuyers	N/A	N/A	N/A	N/A	49	51	51
Outcome	Number of affordable homeownership sales facilitated	N/A	N/A	N/A	N/A	N/A	200	200



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Weatherization Services

Priority Outcome: Quality of Life

Service Number: 738

Fiscal 2020 Recommendation: \$5,661,183

Service Description

- The Weatherization Assistance Program provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging "green" economy. The program also makes homes healthier, cleaner and more stable.

Major Budget Items

- The Fiscal 2020 recommended budget includes \$2,000,0000 in additional State funding of EmPOWER Maryland Initiative and Regional Greenhouse Gas Initiative (RGGI) grants.
- RGGI is a cooperative effort among the states of Connecticut, Delaware, Maine, Maryland, Massachusetts, New Hampshire, New York, Rhode Island, and Vermont to cap and reduce power sector CO2.
- EmPOWER programs include lighting and appliance rebates for homeowners, Home Performance with ENERGY STAR (including home energy assessment and 50% rebates for energy improvements like insulation and air sealing), commercial lighting rebates, and energy efficiency services for industrial facilities.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of Homes Weatherized	1,071	983	227	300	201	300	350
Outcome	Average yearly energy saving for clients receiving weatherization services.	N/A	N/A	N/A	N/A	242,083	428,050	428,050



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Community Support Projects

Priority Outcome: Quality of Life

Service Number: 593

Fiscal 2020 Recommendation: \$11,984,581

Service Description

- Baltimore City annually applies for and receives federal Community Development Block Grant (CDBG) funds. A portion of these funds are used to support several City agencies and many non-profit organizations undertaking various housing and community development activities. Activities carried out by these entities include, but are not limited to: youth and senior programs, health services, literacy programs, employment/job training, lead paint remediation, technical assistance to businesses, micro-enterprise assistance, home ownership counselling, child care services, project-delivery costs related to rehabilitation or construction of affordable housing. The recipients of these funds, the number and types of activities undertaken and the amount of funds awarded vary year to year. Federal regulatory requirements govern the use of these funds. This Service also includes operation of the Community Catalyst Grants Program.

Major Budget Items

- This service includes funding for the Community Catalyst Grants (CCG). The Fiscal 2020 recommended budget includes \$2 million for community based organizations. A portion of the support is used to fund two positions overseeing the awards. The Fiscal 2020 Capital budget includes an additional \$3 million for Capital awards.
- The recommended budget includes CDBG funding for 66 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counselling, and rehabilitation efforts.
- CDBG funds support community support projects for non-profits in this service as well as other City agencies such as Department of Public Works, Department of Planning and the Mayor's Office of Human Services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Outcome	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	27,533	25,107	27,330	24,500	25,773	26,700	25,500
Effectiveness	Percent of activities carried out by sub-recipients and City agencies that met contractual goals	97%	95%	97%	97%	98%	97%	97%

2

Fiscal 2020 Budget-Department of Housing & Community Development



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Housing Code Enforcement

Priority Outcome: Quality of Life

Service Number: 745

Fiscal 2020 Recommendation: \$14,531,544

Service Description

- This service maintains safe and attractive neighborhoods through the enforcement of Property Maintenance and related Codes. Most significantly, Housing Code Enforcement (HCE) enforces those portions of the Baltimore City Building Code that relate to vacant and unsafe structures (vacant buildings) including demolitions. Conduct all related investigations, inspections, enforcement and litigation and leverages private partnerships to combat vacant buildings.

Major Budget Items

- This budget includes \$1.5 million in turnover savings, reflecting normal attrition for Housing Inspectors.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of property maintenance code enforcement inspections	257,702	218,982	224,786	240,000	261,588	220,000	240,000
Effectiveness	Percentage of service requests closed on time (15 days)	89%	88%	92%	90%	98%	90%	90%



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Register and License Properties and Contractors

Priority Outcome: Quality of Life

Service Number: 747

Fiscal 2020 Recommendation: \$585,296

Service Description

- This service; 1) licenses rental Dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law, 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	45,000	45,000
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	N/A	N/A	N/A	N/A	100%



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Building and Zoning Inspections and Permits

Priority Outcome: Quality of Life

Service Number: 751

Fiscal 2020 Recommendation: \$6,389,837

Service Description

- This service monitors construction activity to ensure the safety and integrity of new construction and alterations. More specifically, this service reviews permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building and other related codes; conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission; acts as a portal for all other agencies for plan review, collects appropriate fees, issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Effectiveness	Percentage of inspections scheduled for the next business day and completed that day	50%	65%	66%	75%	75%	80%	85%
Output	Number of inspections	71,593	83,609	89,689	72,000	93,474	72,000	75,000



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Administration - HCD

Priority Outcome: Quality of Life

Service Number: 737

Fiscal 2020 Recommendation: \$6,971,931

Service Description

- This service is responsible for the daily operations of the Department of Housing & Community Development administrative functions, which includes the following offices: Commissioner's Office, Policy and Legislation, Human Resources, Budget & Accounting, Facilities Management, Communications, and Information Technology. This function provides essential support for the various Divisions throughout the agency, giving them the tools and directions necessary to accomplish their mission. Three broad functions of this service are: provide executive direction, general support, and supervision; perform and coordinate personnel and fiscal responsibilities; and develop and implement management policies and procedures.

Major Budget Items

- The recommended funding will maintain the current level of service.
- In Fiscal 2019, the lease of 3 city parking garages created one-time capitalization of \$51.7 million for the Neighborhood Impact Investment Fund (NIIF). The Fiscal 2020 budget includes \$200,000 of investment for the creation of two pending positions.



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Before and After Care

Priority Outcome: Education

Service Number: 604

Fiscal 2020 Recommendation: \$159,537

Service Description

- This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers two child care centers- Northwood and Waverly – with a total capacity of 80 students.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of children served.	N/A	N/A	N/A	N/A	71	N/A	71
Efficiency	Participant school attendance rate	N/A	90	90	100	100	100	100



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Dawson Center

Priority Outcome: Education

Service Number: 740

Fiscal 2020 Recommendation: \$435,722

Service Description

- This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The fire-bombing of the family brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Major Budget Items

- Federal CDBG funding accounts for over 90 percent of the Dawson Center budget.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of children served.	N/A	55	40	200	115	200	200
Effectiveness	# of summer programs offered to reduce summer learning loss	6	1	1	6	4	6	7



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Community Outreach Services

Priority Outcome: Public Safety

Service Number: 752

Fiscal 2020 Recommendation: \$1,461,797

Service Description

- This service provides around the clock emergency responses, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

Major Budget Items

- This service will utilize savings from reductions in HABC contracts to fund additional staff.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of emergency responses per year	N/A	N/A	N/A	N/A	123	N/A	400
Outcome	Number of families housed through emergency services.	217	N/A	N/A	250	63	250	121



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Summer Food Service Program

Priority Outcome: Quality of Life

Service Number: 754

Fiscal 2020 Recommendation: \$3,604,658

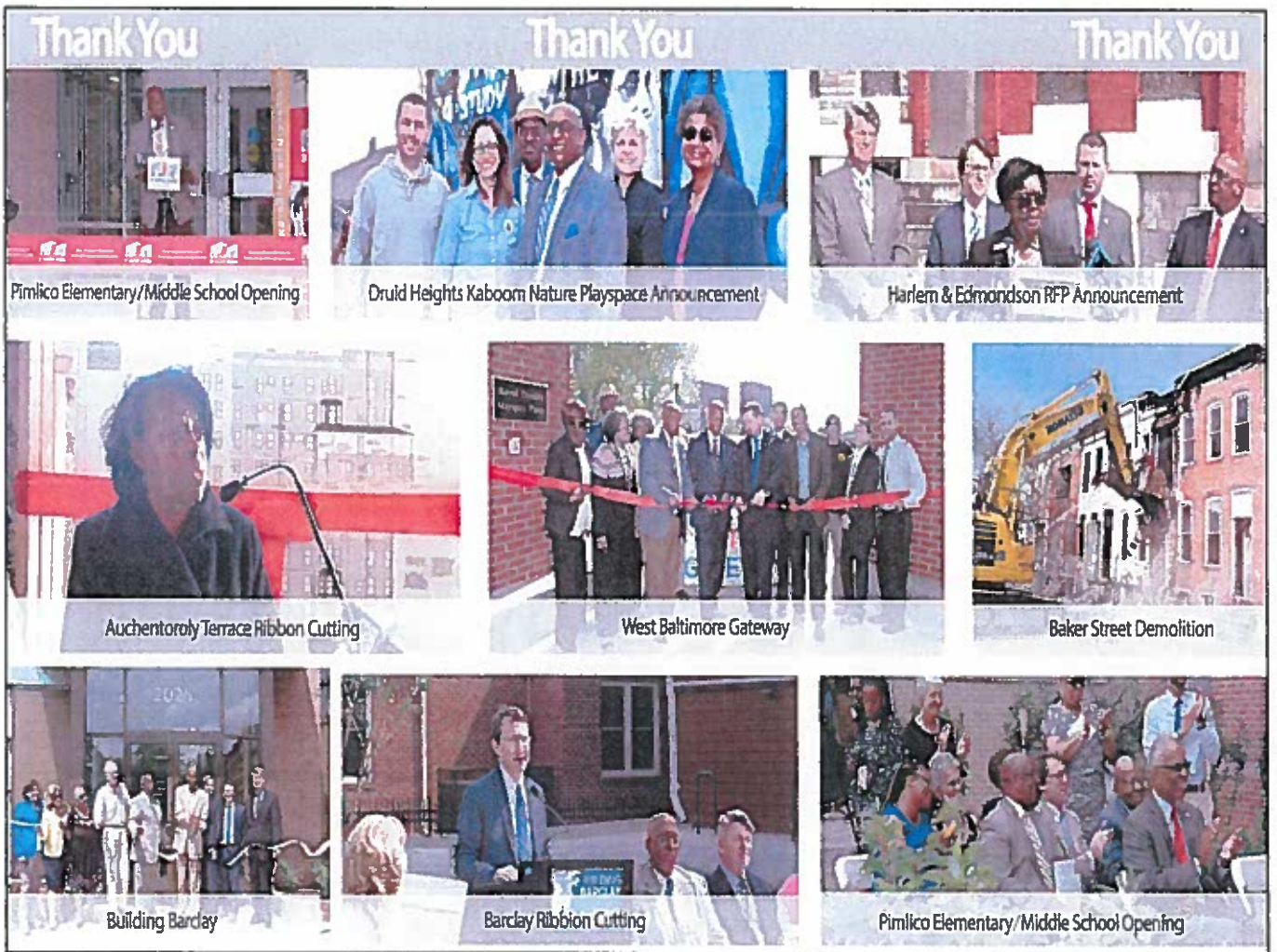
Service Description

- This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritious meals to the children while they participate in enrichment activities.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This program is fully funded through the State of Maryland.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of Meals Served (in Millions)	0.8M	0.7M	0.5M	1.0M	0.7M	0.8M	0.7M
Output	Number of Sites	N/A	393	273	400	333	400	350





Affordable Housing

Priority Outcome: Quality of Life

Service Number: 748

Fiscal 2020 Recommendation: \$17,743,856

Service Description

- This service promotes the stabilization, preservation and growth of city neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME and CDBG program, the City Affordable Housing Trust Fund, and other sources. Funds are available at below market rates on very flexible terms to assist with the creation or rehabilitation of rental housing for low to moderate income individuals and families.

Major Budget Items

- This service includes an estimated \$13 million annual receipts from a new "yield tax" on real estate transfers and recording over \$1 million, which is directed by law to the Affordable Housing Trust Fund. An additional \$4 million is budgeted to account for partial year Fiscal 2019 receipts.
- The Capital budget also includes \$5 million of Affordable housing investment of which \$2 million will go to the Trust Fund.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	City dollars contributed per affordable housing unit created	N/A	N/A	N/A	N/A	N/A	N/A	\$30,000
Outcome	Total affordable housing units created	N/A	N/A	N/A	N/A	N/A	N/A	315



Property Acquisition, Disposition & Management

Priority Outcome: Quality of Life

Service Number: 749

Fiscal 2020 Recommendation: \$3,192,718

Service Description

- In Fiscal 2020 the service formerly named Blight Elimination is renamed Property Acquisition, Disposition and Asset Management to better reflect services provided. This service supports neighborhood revitalization and mixed income community development through the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. This service also includes the acquisition of property and relocation of displaced individuals/ families of acquired properties if needed.

Major Budget Items

- The budget includes funding for one new Legal Assistant II position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of property Dispositions completed in FY	N/A	N/A	N/A	N/A	186	180	180
Outcome	Percentage of properties sold that are under construction or have a use and occupancy permit	78%	82%	89%	80%	83%	80%	N/A



Housing Rehabilitation Services

Priority Outcome: Quality of Life

Service Number: 750

Fiscal 2020 Recommendation: \$4,296,375

Service Description

- This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, and safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. This program provides lead abatement services to reduce lead poisoning of Baltimore City children. The Lead Hazard Reduction Program (LHRP) is a grant-funded program that works with applicants to apply interventions to make the home safe for the family and children that live there.

Major Budget Items

- This service is fully funded through federal and state grants.
- Lead Hazard Reduction Program helps to determine the presence and location of existing lead hazards and select cost-effective and sustainable interventions to reduce or eliminate lead hazards. Some of these interventions include: window replacement, door replacement, wall stabilization, and minimal structural repairs.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of rehab loans and grants closed	N/A	N/A	N/A	N/A	212	212	212
Outcome	% of homeowners still occupying unit after 5 years	85%	91%	86%	85%	88%	85%	90%



Promote Homeownership

Priority Outcome: Quality of Life

Service Number: 742

Fiscal 2020 Recommendation: \$556,289

Service Description

- This service promotes neighborhood stability through grants to low and moderate income and other homeowners. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Major Budget Items

- This budget includes additional funding for a Tax Sale Coordinator position. The position will promote a collaborative system whereby households who find themselves in the tax sale process will be assessed for their eligibility for other services both within this service and partner agencies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Effectiveness	Percentage of incentives provided to Low & Moderate Income Homebuyers	N/A	N/A	N/A	N/A	49	51	51
Outcome	Number of affordable homeownership sales facilitated	N/A	N/A	N/A	N/A	N/A	200	200

Weatherization Services

Priority Outcome: Quality of Life

Service Number: 738

Fiscal 2020 Recommendation: \$5,661,183

Service Description

- The Weatherization Assistance Program provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging "green" economy. The program also makes homes healthier, cleaner and more stable.

Major Budget Items

- The Fiscal 2020 recommended budget includes \$2,000,0000 in additional State funding of EmPOWER Maryland Initiative and Regional Greenhouse Gas Initiative (RGGI) grants.
- RGGI is a cooperative effort among the states of Connecticut, Delaware, Maine, Maryland, Massachusetts, New Hampshire, New York, Rhode Island, and Vermont to cap and reduce power sector CO2.
- EmPOWER programs include lighting and appliance rebates for homeowners, Home Performance with ENERGY STAR (including home energy assessment and 50% rebates for energy improvements like insulation and air sealing), commercial lighting rebates, and energy efficiency services for industrial facilities.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of Homes Weatherized	1,071	983	227	300	201	300	350
Outcome	Average yearly energy saving for clients receiving weatherization services.	N/A	N/A	N/A	N/A	242,083	428,050	428,050



Community Support Projects

Priority Outcome: Quality of Life

Service Number: 593

Fiscal 2020 Recommendation: \$11,984,581

Service Description

- Baltimore City annually applies for and receives federal Community Development Block Grant (CDBG) funds. A portion of these funds are used to support several City agencies and many non-profit organizations undertaking various housing and community development activities. Activities carried out by these entities include, but are not limited to: youth and senior programs, health services, literacy programs, employment/job training, lead paint remediation, technical assistance to businesses, micro-enterprise assistance, home ownership counselling, child care services, project-delivery costs related to rehabilitation or construction of affordable housing. The recipients of these funds, the number and types of activities undertaken and the amount of funds awarded vary year to year. Federal regulatory requirements govern the use of these funds. This Service also includes operation of the Community Catalyst Grants Program.

Major Budget Items

- This service includes funding for the Community Catalyst Grants (CCG). The Fiscal 2020 recommended budget includes \$2 million for community based organizations. A portion of the support is used to fund two positions overseeing the awards. The Fiscal 2020 Capital budget includes an additional \$3 million for Capital awards.
- The recommended budget includes CDBG funding for 66 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counselling, and rehabilitation efforts.
- CDBG funds support community support projects for non-profits in this service as well as other City agencies such as Department of Public Works, Department of Planning and the Mayor's Office of Human Services.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Outcome	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	27,533	25,107	27,330	24,500	25,773	26,700	25,500
Effectiveness	Percent of activities carried out by sub-recipients and City agencies that met contractual goals	97%	95%	97%	97%	98%	97%	97%



Housing Code Enforcement

Priority Outcome: Quality of Life

Service Number: 745

Fiscal 2020 Recommendation: \$14,531,544

Service Description

- This service maintains safe and attractive neighborhoods through the enforcement of Property Maintenance and related Codes. Most significantly, Housing Code Enforcement (HCE) enforces those portions of the Baltimore City Building Code that relate to vacant and unsafe structures (vacant buildings) including demolitions. Conduct all related investigations, inspections, enforcement and litigation and leverages private partnerships to combat vacant buildings.

Major Budget Items

- This budget includes \$1.5 million in turnover savings, reflecting normal attrition for Housing Inspectors.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of property maintenance code enforcement inspections	257,702	218,982	224,786	240,000	261,588	220,000	240,000
Effectiveness	Percentage of service requests closed on time (15 days)	89%	88%	92%	90%	98%	90%	90%

Register and License Properties and

Contractors

Priority Outcome: Quality of Life

Service Number: 747

Fiscal 2020 Recommendation: \$585,296

Service Description

- This service; 1) licenses rental Dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law. 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	45,000	45,000
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	N/A	N/A	N/A	N/A	100%



Building and Zoning Inspections and Permits

Priority Outcome: Quality of Life

Service Number: 751

Fiscal 2020 Recommendation: \$6,389,837

Service Description

- This service monitors construction activity to ensure the safety and integrity of new construction and alterations. More specifically, this service reviews permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building and other related codes; conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission; acts as a portal for all other agencies for plan review, collects appropriate fees, issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Effectiveness	Percentage of inspections scheduled for the next business day and completed that day	50%	65%	66%	75%	75%	80%	85%
Output	Number of inspections	71,593	83,609	89,689	72,000	93,474	72,000	75,000



Administration - HCD

Priority Outcome: Quality of Life

Service Number: 737

Fiscal 2020 Recommendation: \$6,971,931

Service Description

- This service is responsible for the daily operations of the Department of Housing & Community Development administrative functions, which includes the following offices: Commissioner's Office, Policy and Legislation, Human Resources, Budget & Accounting, Facilities Management, Communications, and Information Technology. This function provides essential support for the various Divisions throughout the agency, giving them the tools and directions necessary to accomplish their mission. Three broad functions of this service are: provide executive direction, general support, and supervision; perform and coordinate personnel and fiscal responsibilities; and develop and implement management policies and procedures.

Major Budget Items

- The recommended funding will maintain the current level of service.
- In Fiscal 2019, the lease of 3 city parking garages created one-time capitalization of \$51.7 million for the Neighborhood Impact Investment Fund (NIIF). The Fiscal 2020 budget includes \$200,000 of investment for the creation of two pending positions.



Before and After Care

Priority Outcome: Education

Service Number: 604

Fiscal 2020 Recommendation: \$159,537

Service Description

- This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers two child care centers- Northwood and Waverly – with a total capacity of 80 students.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of children served.	N/A	N/A	N/A	N/A	71	N/A	71
Efficiency	Participant school attendance rate	N/A	90	90	100	100	100	100



Dawson Center

Priority Outcome: Education

Service Number: 740

Fiscal 2020 Recommendation: \$435,722

Service Description

- This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The fire-bombing of the family brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Major Budget Items

- Federal CDBG funding accounts for over 90 percent of the Dawson Center budget.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of children served.	N/A	55	40	200	115	200	200
Effectiveness	# of summer programs offered to reduce summer learning loss	6	1	1	6	4	6	7



Community Outreach Services

Priority Outcome: Public Safety

Service Number: 752

Fiscal 2020 Recommendation: \$1,461,797

Service Description

- This service provides around the clock emergency responses, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

Major Budget Items

- This service will utilize savings from reductions in HABC contracts to fund additional staff.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of emergency responses per year	N/A	N/A	N/A	N/A	123	N/A	400
Outcome	Number of families housed through emergency services.	217	N/A	N/A	250	63	250	121



Summer Food Service Program

Priority Outcome: Quality of Life

Service Number: 754

Fiscal 2020 Recommendation: \$3,604,658

Service Description

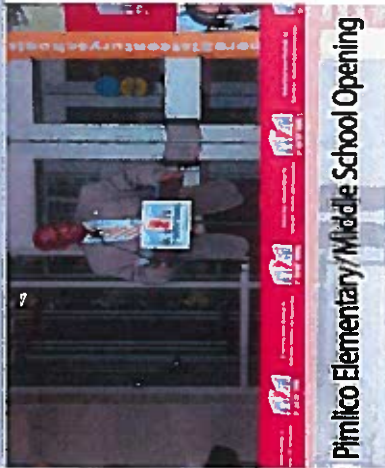
- This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritious meals to the children while they participate in enrichment activities.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This program is fully funded through the State of Maryland.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	Number of Meals Served (in Millions)	0.8M	0.7M	0.5M	1.0M	0.7M	0.8M	0.7M
Output	Number of Sites	N/A	393	273	400	333	400	350

Thank You



Pimlico Elementary/Middle School Opening

Thank You



Druid Heights Kaboom Nature Playspace Announcement

Thank You



Harlem & Edmondson RFP Announcement



Auchterforey Terrace Ribbon Cutting



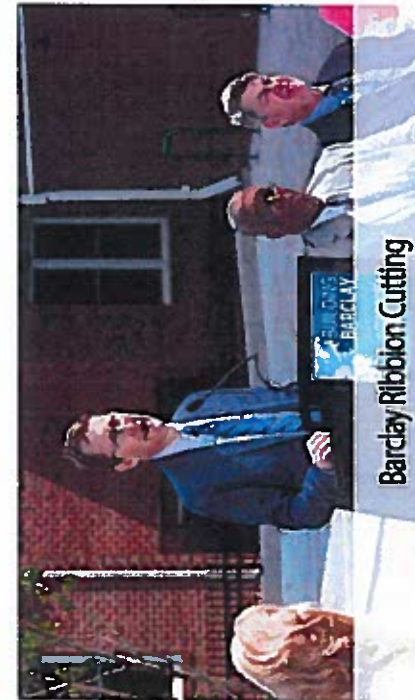
West Baltimore Gateway



Baker Street Demolition



Building Barclay



Barclay Ribbon Cutting



Pimlico Elementary/Middle School Opening

Department of Real Estate

Priority Outcome: Blight Elimination

Service Number: 132

Fiscal 2020 Recommended: \$1,140,866

Service Description

This service is responsible for all matters relating to the acquisition, sale, lease, exchange, or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation, the Department of General Services, and the Mayor's Office in accomplishing its goals.

Major Budget Items

- The budget increases funding to pay Recreation and Parks for hazardous tree removal on City-owned properties by \$10,000.



Promote Homeownership

Priority Outcome: Quality of Life

Service Number: 742

Fiscal 2020 Recommendation: \$556,289

Service Description

- This service promotes neighborhood stability through grants to low and moderate income and other homebuyers. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Major Budget Items

- This budget includes additional funding for a Tax Sale Coordinator position. The position will promote a collaborative system whereby households who find themselves in the tax sale process will be assessed for their eligibility for other services both within this service and partner agencies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Effectiveness	Percentage of incentives provided to Low & Moderate Income Homebuyers	N/A	N/A	N/A	N/A	49	51	51
Outcome	Number of affordable homeownership sales facilitated	N/A	N/A	N/A	N/A	N/A	200	200



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Housing Code Enforcement

Priority Outcome: Quality of Life

Service Number: 745

Fiscal 2020 Recommendation: \$14,531,544

Service Description

- This service maintains safe and attractive neighborhoods through the enforcement of Property Maintenance and related Codes. Most significantly, Housing Code Enforcement (HCE) enforces those portions of the Baltimore City Building Code that relate to vacant and unsafe structures (vacant buildings) including demolitions. Conduct all related investigations, inspections, enforcement and litigation and leverages private partnerships to combat vacant buildings.

Major Budget Items

- This budget includes \$1.5 million in turnover savings, reflecting normal attrition for Housing Inspectors.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of property maintenance code enforcement inspections	257,702	218,982	224,786	240,000	261,588	220,000	240,000
Effectiveness	Percentage of service requests closed on time (15 days)	89%	88%	92%	90%	98%	90%	90%



Register and License Properties and Contractors

Priority Outcome: Quality of Life

Service Number: 747

Fiscal 2020 Recommendation: \$585,296

Service Description

- This service; 1) licenses rental Dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law. 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	45,000	45,000
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	N/A	N/A	N/A	N/A	100%



DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

Property Acquisition, Disposition & Management

Priority Outcome: Quality of Life

Service Number: 749

Fiscal 2020 Recommendation: \$3,192,718

Service Description

- In Fiscal 2020 the service formerly named Blight Elimination is renamed Property Acquisition, Disposition and Asset Management to better reflect services provided. This service supports neighborhood revitalization and mixed income community development through the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. This service also includes the acquisition of property and relocation of displaced individuals/ families of acquired properties if needed.

Major Budget Items

- The budget includes funding for one new Legal Assistant II position.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of property Dispositions completed in FY	N/A	N/A	N/A	N/A	186	180	180
Outcome	Percentage of properties sold that are under construction or have a use and occupancy permit	78%	82%	89%	80%	83%	80%	N/A



Housing Rehabilitation Services

Priority Outcome: Quality of Life

Service Number: 750

Fiscal 2020 Recommendation: \$4,296,375

Service Description

- This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, and safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. This program provides lead abatement services to reduce lead poisoning of Baltimore City children. The Lead Hazard Reduction Program (LHRP) is a grant-funded program that works with applicants to apply interventions to make the home safe for the family and children that live there.

Major Budget Items

- This service is fully funded through federal and state grants.
- Lead Hazard Reduction Program helps to determine the presence and location of existing lead hazards and select cost-effective and sustainable interventions to reduce or eliminate lead hazards. Some of these interventions include: window replacement, door replacement, wall stabilization, and minimal structural repairs.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Target	FY 18 Actual	FY19 Target	FY20 Target
Output	# of rehab loans and grants closed	N/A	N/A	N/A	N/A	212	212	212
Outcome	% of homeowners still occupying unit after 5 years	85%	91%	86%	85%	88%	85%	90%

Board of Municipal & Zoning Appeals

Priority Outcome: Quality of Life

Service Number: 185

Fiscal 2020 Recommended: \$656,762

Service Description

This service plays a crucial role in implementing the City's master plan for land use development. It provides public notice on land use appeals and schedules zoning hearings regarding conditional use permits, variances needed for development proposals, and applications relating to non-conforming uses of property, street signs, and off-street parking regulations. It also hears municipal appeals from HCD (e.g. False Alarm Reduction Program) and DOT (e.g. alleyway and footway repaving), and other miscellaneous appeals.

Major Budget Items

- The recommended budget includes funding for two alternate Board Member positions. Previously, if Board Members were unable to attend, the Board could not rule on cases. With these positions, the Board will be able to hold hearings as scheduled when Board Members are unable to attend, ensuring efficiency of the process.
- The recommended budget reflects a decrease in rent as a result of agency relocation.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of zoning and municipal appeals heard	N/A	N/A	987	833	1,000	1,000
Effectiveness	# of days from public hearing to decision	N/A	N/A	7	15	30	30

Workforce Services for TANF Recipients

Priority Outcome: Economic Development and Jobs

Service Number: 792

Fiscal 2020 Recommended: \$3,120,748

Service Description

MOED is the recipient of a contract from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to Temporary Assistance for Needy Families (TANF) applicants and recipients. This service provides local labor market information, job readiness preparation, career assessment and employability skills.

Major Budget Items

- This budget supports two additional Human Service positions with federal grants.
- Unallocated grant funding was reduced in this budget as compared to the prior year to better align with anticipated funding levels and historical award trends.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	% TANF recipients who remain on the job for 8 consecutive weeks	77%	56%	42%	60%	50%	75%
Effectiveness	# of TANF participants who receive services	844	2,387	2,607	1,155	1,500	1,500

Employment Enhancement Services for City Residents

Priority Outcome: Economic Development and Jobs

Service Number: 793

Fiscal 2020 Recommended: \$1,983,333

Service Description

This service operates community job hubs and provides a full range of 21st Century workforce services including opportunities to build career portfolios, obtain essential computer skills, and occupational skills tied directly to Baltimore's high growth sectors.

Major Budget Items

- Casino revenue support six positions in this service, to provide workforce services to residents in neighborhoods around the Horseshoe Casino.
- This budget transfers a Professional Services position funded by the Port Covington development to Service 794:Administration-MOED, where other business services programming is housed. This position facilitates hiring of local residents for jobs related to the Port Covington project.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of residents who acquire 21 st century job skills	4,586	6,555	9,523	12,258	8,500	9,000
Effectiveness	# of residents that obtain jobs through the Career Center Network	1,333	1,865	2,122	2,162	2,250	2,250

MOED Administration

Priority Outcome: Economic Development and Jobs

Service Number: 794

Fiscal 2020 Recommended: \$1,014,126

Service Description

This service provides administrative oversight to the Mayor's Office of Employment Development. MOED's primary funding comes from federal, state, and foundation grants. City funding enables the Director and administrative staff to provide leadership on additional activities beyond the scope of those grants, such as addressing the educational and career development needs of youth, and developing programs for City residents who do not meet federal program eligibility requirements.

Major Budget Items

- This budget transfers an Operations Officer III position from Service 770: Administration-HR in the Department of Human Resources (DHR) to administer WorkBaltimore, an effort to connect City residents with employment in both City agencies and private organizations. WorkBaltimore previously focused on an annual employment convention organized by DHR with seminars for jobseekers, resume reviews by experts, and networking sessions. In Fiscal 2020, MOED will lead WorkBaltimore and integrate the initiative with year-round workforce services.
- Administrative positions supported by federal grants are budgeted in this service, with costs allocated across all federal grants per direct cost allocation guidelines.
- This budget transfers a Professional Services position funded by the Port Covington development from Service 793: Employment Enhancement Services for Baltimore City Residents, because this service houses other business services programming. This position facilitates hiring of local residents for jobs related to the Port Covington project.

Workforce Services for Baltimore Residents

Priority Outcome: Economic Development and Jobs

Service Number: 795

Fiscal 2020 Recommended: \$5,394,520

Service Description

This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. Residents are able to prepare for job interviews, learn about occupational skills training, and connect to employers seeking workers.

Major Budget Items

- This budget eliminates \$631,622 of one-time General Fund appropriation provided in Fiscal 2019 to cover an anticipated decrease in formula- allocated federal funds. The federal funding reduction was not as large as expected, so MOED plans to carry forward some of this funding into Fiscal 2020.
- In addition to WIOA formula funding, this service includes two other large federal grants. A new \$200,000 Opioid National Health Emergency grant and a \$250,000 Career Pathways grant.
- Three positions supported by federal grants are transferred to other MOED services without a service impact.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Baltimore City residents who receive employment assistance	26,550	29,913	33,912	29,892	30,000	30,000
Effectiveness	% of customers who rate services good or excellent	98%	98%	98%	99%	90%	90%

Workforce Services for Ex-Offenders

Priority Outcome: Public Safety

Service Number: 796

Fiscal 2020 Recommended: \$1,738,249

Service Description

This service is responsible for offering a broad range of services to assist ex-offenders in successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, and job search and retention assistance.

Major Budget Items

- This budget eliminates \$300,000 of one-time funding included in Fiscal 2019 for a pilot program with the national non-profit Center for Employment Opportunities. After further assessment of the program model, the pilot was not implemented and funding was redirected to YouthWorks in Fiscal 2019.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Baltimore City ex-offenders who receive employment assistance	2,766	2,615	2,461	1,952	2,000	2,000
Effectiveness	% of customers who rate services good or excellent	95%	97%	97%	98%	97%	95%

Workforce Services for Baltimore Residents

Priority Outcome: Economic Development and Jobs

Service Number: 806

Fiscal 2020 Recommended: \$548,765

Service Description

The Mayor's Mobile Workforce Center (MWC) will increase access to vital workforce services in underserved communities to raise awareness of job-related social services, high-quality training, and local job opportunities, while developing critical workforce partnerships between City government, key neighborhood associations, faith-based organizations. The MWC will increase access to technology, including free internet service, in locations throughout the City.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Baltimore City residents who receive assistance				725	2,400	1,200
Outcome	# of customers who obtain employment or job advancement				54	450	300

Community Action Partnership

Priority Outcome: Economic Development & Jobs

Service Number: 741

Fiscal 2020 Recommended: \$8,611,254

Service Description

The service operates five Community Action Partnership Centers, one satellite location, and the Office of Home Energy Programs. The program aims to reduce poverty by offering opportunities for low-income households through education, financial empowerment, housing, youth engagement, utility insecurity services, food resources, and capacity building. Services are designed to provide support for households through direct and indirect services. Case managers provide ongoing support on an individual basis and also refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development.

Major Budget Items

- CAP is providing Rental Assistance to residents in danger of losing housing due to a pending eviction. The program aims to keep low-income residents stably housed and avoid homelessness.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of Energy applications processed	13,261	47,002	41,987	30,204	30,000	30,000
Effectiveness	\$ Amount of Earned Income Tax Credits & refunds received	\$1,292,540	\$1,127,198	\$1,151,169	\$1,329,982	\$1.1M	\$1.1M

Office of Civil Rights & Wage Enforcement

Wage Investigation and Enforcement

Priority Outcome: Economic Development and Jobs

Service Number: 656

Fiscal 2020 Recommended: \$682,981

Service Description

This service adds economic value to the City's low/moderate income workforce through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. A one-stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees and fining non-compliant businesses, which generates revenue for the City.

Major Budget Items

- The FY20 budget includes \$102,000 funding for a Wage Enforcement Pilot program, which will provide the agency with two part-time contractual investigators in an effort to better enforce the City's laws and generate more revenue.
- The Mayor's Commission on Disabilities Commission was placed in the Wage Commission's budget. The two employees added in FY19 are actually employees for the Disabilities Commission.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Outcome	\$ value of restitution and penalties assessed	89,947	173,026	273,806	226,436	131,000	150,000
Output	# of complaints and violations	364	283	275	391	300	375

Office of Civil Rights & Wage Enforcement

Discrimination Investigations, Resolutions & Conciliations

Priority Outcome: Economic Development and Jobs

Service Number: 846

Fiscal 2020 Recommended: \$1,302,664

Service Description

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore City. The service promotes the availability of quality jobs and existence of a fair and inclusive workforce through the enforcement of Article IV of the Baltimore City Code.

Major Budget Items

- This service includes an additional \$114,000 in unallocated grant funding as agency seeks philanthropic support.
- This service is provided by the Community Relations Commission, one of four agencies within the Office of Civil Rights and is the agency that pays rent the and telephone costs.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Efficiency	% of complaints closed within 250 days after authorization	47%	68%	43%	85%	50%	75%
Outcome	% of complaints closed through negotiated resolution	38%	26%	38%	62%	35%	75%

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Environmental Control Board

Priority Outcome: Quality of Life

Service Number: 117

Fiscal 2020 Recommended: \$1,738, 016

Service Description

This service is responsible for providing recourse through an administrative hearing process for respondents wishing to dispute environmental citations issued to them by other city agencies. The violations addressed by this service concern the sanitation, environmental health, safety, and other quality of life provisions of the Baltimore City Code. This service provides qualified attorneys to act as administrative hearing officers to conduct administrative hearings and render recommended decisions at the conclusion of the hearing. The Board hears exceptions/appeals to the recommended decisions rendered by the hearing officers. The purpose of this service is to assist in changing behavior relating to the quality of life issues addressed by the agency.

The Environmental Control Board is also home to BMORE Beautiful, a peer-to-peer beautification program that encourages City residents and businesses to become directly involved in activities that will keep their neighborhood clean. Funding will primarily be dedicated to youth programming through the Say YES! initiative, and maintenance of vacant lots through the Care-A-Lot program.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This budget includes \$250,000 in unallocated State grants, in anticipation of grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.

Type	Performance Measure	FY 2015 (Actual)	FY 2016 (Actual)	FY 2017 (Actual)	FY 2018 (Actual)	FY 2019 (Target)	FY 2020 (Target)
Efficiency	% of first hearings scheduled within 60 days	81%	2%	50%	73%	100%	100%

Bureau of Solid Waste

Service 660: Administration – DPW – SW

Priority Outcome : Quality of Life

Service Number : 660

Fiscal 2020 Recommended: \$1,619,876

Service Description

This service includes the Bureau Head, Operations Managers and Administrative Support Staff.

Major Budget Items

- The FY 2020 Budget maintains at the current level of service.



Baltimore City Department of Public Works



Bureau of Solid Waste

Service 661: Public Right of Way Cleaning

<p>Priority Outcome : Quality of Life Service Number : 661 Fiscal 2020 Recommended: \$26,538,380</p>									
<p><u>Service Description</u> This service maintains the cleanliness of public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations and Graffiti Removal.</p>									
<p><u>Major Budget Items</u></p> <ul style="list-style-type: none"> \$200K funded for Pimlico Impact Aid-Street Cleaning: \$100K for Northern Parkway and \$100K for Park Heights Master Plan street cleaning. \$2 M in federal grant funding and \$1 M for dedicated funding for cleaning the waterways around the Casinos. 									
Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target		
Output	# of miles swept	101,667	111,625	107,222	110,372	130,000	120,000		
Effectiveness	% of alley cleaning service requests closed on time	58%	61%	63%	89%	85%	80%		



Baltimore City Department of Public Works



Bureau of Solid Waste

Service 662: Vacant/Abandoned Property Cleaning and Boarding

Priority Outcome : Quality of Life
Service Number : 662
Fiscal 2020 Recommended: \$12,630,497

<u>Service Description</u>
This service provides cleaning, boarding, mowing, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for the work performed by City crews.

<u>Major Budget Items</u>
<ul style="list-style-type: none"> CDBG grant funds in the amount of \$1.0 M will supplement the cleaning and boarding of vacant and abandoned City properties, with an additional \$100K supplement CDBG for rat control.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	# of citizen complaints related to rats	8,041	9,216	5,524	5,323	5,500	5,200
Effectiveness	% of cleaning and boarding requests completed on time	64%	93%	94%	71%	90%	90%



Baltimore City Department of Public Works



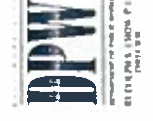
Bureau of Solid Waste

Service 663: Waste Removal and Recycling

<p>Priority Outcome : Quality of Life Service Number : 663 Fiscal 2020 Recommended: \$31,112,452</p>									
<p><u>Service Description</u> This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 program. This service also includes condominium and public housing refuse collection, recycling administration, and funding for household hazardous waste disposal services.</p>									
<p><u>Major Budget Items</u></p> <ul style="list-style-type: none"> Funding for the maintenance and repair of vehicles and equipment in the mixed refuse/recycling collection operations increase by \$1.1 M. 									
Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target		
Output	Tonnage collected – mixed refuse	148,949	149,582	153,973	150,951	145,000	150,000		
Effectiveness	% of service requests completed on time	93%	90%	92%	92%	95%	90%		



Baltimore City Department of Public Works



Bureau of Solid Waste

Service 664: Waste Re-Use and Disposal

Priority Outcome : Quality of Life
 Service Number : 664
 Fiscal 2020 Recommended: \$24,984,891

Service Description

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop off facility for trucks to shorten trips and consolidate materials prior to movement to BRESO or to the recycling facility.

Major Budget Items

- Landfill closures and development will be \$925K and \$5.6 M respectively.
- An increase of \$1.0 M to recycle 30,000 tons of single stream recyclables.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	Tonnage disposed	307,840	313,718	291,785	256,274	270,000	260,000
Effectiveness	% of non-compliance MDE inspection reports	75%	20%	25%	15%	25%	25%



Baltimore City Department of Public Works



Horticulture

Priority Outcome: Quality of Life

Service Number: 650

Fiscal 2020 Recommended: \$1,969,200

Service Description

This service provides for the management, maintenance, supervision and operation of all horticultural activities throughout the City and at the Howard P Rawlings Conservatory, the 200-acre Cylburn Arboretum and City-owned flower beds. This service also assist residents in managing gardening plots to eliminate food deserts.

Major Budget Items

- The Horticulture service is funded, in part, by a Special Fund generated by earned revenue from the Cylburn Arboretum and the Vollmer Center.
- The recommended budget will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target
Output	# of City plots rented and in active use.	N/A	715	711	584	715	675
Effectiveness	% of operating costs recovered from earned revenue.	N/A	35%	30%	24%	25%	25%

City Council's Follow-Up Questions from the
Recycling and Composting Hearings and Responses from the
Department of Public Works
May 4, 2019

1. There were only two meetings for public input for the solid waste plan - both in West Baltimore. Are there plans to hold more?

The first community meeting was held on February 28, 2019 at Edmondson-Westside High School and the second was held on March 11, 2019 at the Shake and Bake Family Fun Center. In addition to the community meetings, a survey was developed and available for stakeholder feedback through March 12, 2019. Over 2,000 responses were provided and compiled for consideration by Geosyntec. A specialized email address lesswaste@baltimorecity.gov was created to obtain additional feedback given outside of the Community Meeting/ Survey window. The "Less Waste, Better Baltimore" webpage <https://publicworks.baltimorecity.gov/lesswaste> has copies of presentations from the community meetings along with recordings and summaries. It also includes a summary of the survey results and the results from the first phases of the study.

The next two community meetings are:

Community Meeting #3

Tuesday, June 4, 2019

6:30pm-8:00pm

Mergenthaler High School

3500 Hillen Road

Community Meeting #4

Saturday, June 15, 2019

10:30am-12:00pm

Enoch Pratt Library – Southeast Anchor

3601 Eastern Avenue

At the completion of the plan, a fifth meeting will be held to showcase the recommendations.

2. How does the city work with non-profit composting groups ex. Filbert Street Garden?

DPW held a compost workshop at Filbert Street Garden as part of the GROW Center project (<https://www.eventbrite.com/o/baltimore-grow-center-16752678575>). This was a collaboration with the Baltimore Compost Collective and the Institute for Local Self Reliance. About 40 people attended this workshop from around the city.

DPW is looking at options to expand on this model as part of a backyard compost bin pilot. This could involve hosting compost workshops in each Solid Waste Quadrant at non-profit farms and gardens with

compost programs. Residents who attend the workshop can be eligible to participate in the pilot, receiving a small backyard compost bin to make their own compost on-site. DPW would utilize the data from this pilot to assess the effectiveness of different compost bin models and utilize lessons learned for potentially expanding the program.

The Office of Sustainability Food Matters project recently awarded grants of up to \$10,000 each to 11 different organizations, some of which are working on composting and others of which are working on food waste reduction and getting food to those who need it. Grant recipients are listed on the Food Matters webpage: <https://www.baltimoreustainability.org/projects/baltimore-food-matters-program/>.

3. Does the city do anything to support commercial composting companies?

Baltimore Development Corporation (BDC) is available to assist and advise businesses interested in establishing operations in the City. The City's Planning Department and Zoning Office also regularly meet with businesses interested in establishing or expanding operations.

Currently, sewage treatment plant sludge (biosolids) from Back River and Patapsco Waste Water Treatment Plants are sent to the Baltimore City Composting Facility (BCCF) in Hawkins Point, Baltimore Patapsco Pelletizer, and the Back River Pellettech Facility (BRPF) for processing to produce a high-quality, organic compost product that is put to market.

The work being done under the Food Matters program and the Less Waste, Better Baltimore study will likely provide options for how incentivize and support private compost facilities in Baltimore City.

4. What kind of infrastructure would need to be created to create compost drop off locations at the transfer station?

There are space limitations at the transfer station which could present challenges for an operation of that scale. The Less Waste, Better Baltimore plan will provide guidance on best practices and the recommended strategy for compost collection and disposal in Baltimore City.

5. What, if any, are the intermediate steps of going from zero to a full municipal composting program?

There are many options for type and scale of compost programs. The Less Waste, Better Baltimore plan will provide guidance on best practices and the recommended strategy for Baltimore City.

6. DPW stated in 2015 that "private companies want to come to Baltimore to establish a composting program" - would this require an ordinance? Is there anything stopping them?

This would not require an ordinance. Companies that wish to establish a composting program will need to complete the following per Maryland Department of Environment's (MDE) Guidelines:

1. Apply for a Compost Facility (CF) permit from MDE

- a. Submit a Notice of Intent
- b. Prepare a Composting Facility Operations Plan
- c. Design and construct the facility according to City zoning, stormwater, and erosion and sediment control requirements
2. Request to include the Composting Facility in the City's 10-Year Solid Waste Management Plan

Over the past year, MDE has been leading meetings of the study group required by House Bill 171 – Department of the Environment – Yard Waste, Food Residuals, and Other Organic Materials Diversion and Infrastructure. The group recently completed its draft final report which includes:

- Study results of the current status of diverting organic materials in the state, laws and regulations in other states, Maryland economic incentives to encourage investment in organics diversion infrastructure, the current process for anaerobic digestion permitting, and sanitary and public health concerns related to organic materials composting and diversion;
- Discussions on source reduction and food donation, and on organic materials recycling;
- Recommendations on legislation, regulations, and programs.

The report is accompanied by a series of white papers. Once finalized, the report will be submitted to the Maryland General Assembly.

7. Do we need to establish a permitting process for neighborhoods or non-profit groups to begin composting program?

The Maryland Department of the Environment (MDE) issues compost facility permits:

<https://mde.maryland.gov/programs/Land/RecyclingandOperationsprogram/Pages/composting.aspx>. A stormwater discharge permit may also need to be applied for from MDE.

City permits would be needed for the actual construction of the facility.

8. DPW does a wood chip give away. How many pounds does it distribute? How much space does it save in our landfill?

DPW has distributed over 35 cubic yards of wood chip mulch over the three seasons of GROW Center pops. This is the equivalent of approximately 10.5 tons. The mulch is provided by BCRP Forestry's Division which produces it at Camp Small as part of the wood reuse program. Forestry can provide more information about the mulch that is produced and distributed each year.

The giveaways at the GROW Centers supported utilization and demand of the mulch by making it more accessible to residents within neighborhoods. The distributed mulch supported community and individual greening activities.

For Finance or DPW:

In 2011, DOF estimated it would cost 4 million for a composting facility to be built at quarantine road. Is there an updated estimate?

DPW believes that finding adequate space for a robust compost facility at the landfill would be a challenge. There may be room at the closed Millennium Landfill but the cost will vary depending on the scale of the facility, the need to install utilities, the results of the borings and groundwater studies, etc. Building a City-owned compost facility on City-owned land would lower the cost, as there would not be the need to acquire land. A basic assessment may be done as part of the Food Matters project. City representatives made initial site visits to City-owned sites to create a list of potential locations for compost facilities. The Less Waste, Better Baltimore plan will provide recommendations regarding compost facilities.

Bureau of Water and Wastewater

[Service 670: Administration – DPW - WWW](#)

Priority Outcome : Quality of Life

Service Number : 670

Fiscal 2020 Recommended: \$52,624,148

Service Description

The Water and Wastewater Bureau Administration is charged with oversight, direction, and support for water and wastewater operations.

Major Budget Items

- The FY 2020 budget maintains the current level of service.



Bureau of Water and Wastewater

Service 671: Water Management

Priority Outcome : Quality of Life

Service Number : 671

Fiscal 2020 Recommended: \$85,905,288

Service Description

This service provides for the operation of a water distribution system that supplies water to 1.8 M customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations and over 3,800 miles of water distribution mains. Additionally, this service maintains the City's 22,000 fire hydrants.

Major Budget Items

- The funding for this service maintains the current level of service.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	Million gallons of water treated per day (MGD)	222	213	219	183	220	220
Effectiveness	Cost of treatment per million gallons	\$254	\$248	\$305	\$247	\$333	\$333



Bureau of Water and Wastewater

Service 672: Water and Wastewater Consumer Services

Priority Outcome : Quality of Life

Service Number : 672

Fiscal 2020 Recommended: \$33,755,903

Service Description

This service provides for timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints.

Major Budget Items

- The funding for this service maintains the current level of service.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	# of active City customer accounts	N/A	N/A	215,220	216,813	216,813	215,220
Effectiveness	% of accounts billed	N/A	N/A	97.99%	94.69%	95.90%	98.00%



Bureau of Water and Wastewater

Service 673: Wastewater Management

Priority Outcome : Quality of Life

Service Number : 673

Fiscal 2020 Recommended: \$142,968,226

Service Description

This service provides for wastewater collection and treatment of up to 253 million gallons /day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Major Budget Items

- The FY 2020 Budget has an increase of \$5.7 M over FY 2019.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	Million gallons of wastewater treated per day (MGD)	200	210	191	186	204	209
Effectiveness	# of dry weather overflows	365	267	187	212	150	150



Bureau of Water and Wastewater

Service 674: Surface Water Management

Priority Outcome : Quality of Life

Service Number : 674

Fiscal 2020 Recommended: \$20,520,181

Service Description

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the EPA and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls 4 stormwater pumping stations and 5 debris collectors.

Major Budget Items

- The FY 2020 Budget has a decrease of \$3.5 M from FY 2019.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	% of construction sites inspected every 2 weeks	90%	74%	74%	75%	85%	85%
Effectiveness	# of inlets routinely cleaned on quarterly basis	30	420	1,092	1,200	1,200	1,200



Bureau of Water and Wastewater

Service 675: Engineering and Construction Management – Water and Wastewater

Priority Outcome : Quality of Life
 Service Number : 675
 Fiscal 2020 Recommended: \$157,013,795

Service Description

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges.

Major Budget Items

- The FY 2020 Budget has a decrease of \$2.0 M from FY 2019.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	Linear feet of wastewater collection system rehabilitated/replaced	261,000	246,551	325,973	142,774	205,000	180,000
Effectiveness	% of projects completed on time and within budget	60%	55%	58%	44%	50%	50%



Baltimore City Department of Public Works

Department of Public Works

[Service 676: Administration – DPW](#)

Priority Outcome : Quality of Life

Service Number : 676

Fiscal 2020 Recommended: \$2,810,865

Service Description

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, IT, Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel.

Major Budget Items

- The FY 2020 Budget maintains the current level of service.



Department of Public Works

Service 730: Public and Private Energy Performance

Priority Outcome : Quality of Life

Service Number : 730

Fiscal 2020 Recommended: \$6,411,187

Service Description

This service oversees implementation and management of technologies to minimize energy usage and costs to the City while maximizing opportunities from renewable energy sources consistent with the City's sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, and applying for more grant funds.

Major Budget Items

- The FY 2019 budget included appropriations for multi-year State grants; while many of these grants will continue to fund City energy efficiency projects in FY 2020, no new appropriations is needed in FY 2020 given the FY 2019 appropriations. This does not represent a loss of State grant funding for energy projects in FY 2020.

Type	Performance Measure	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Target	FY 20 Target
Output	Annual energy savings from Energy Office initiatives (million kWh)	65	72	66	69	71	85
Effectiveness	\$ saved and revenue generated from energy efficiency projects	\$20.2M	\$24.4M	\$19.8M	\$19.0M	\$19.0M	\$21.4M



