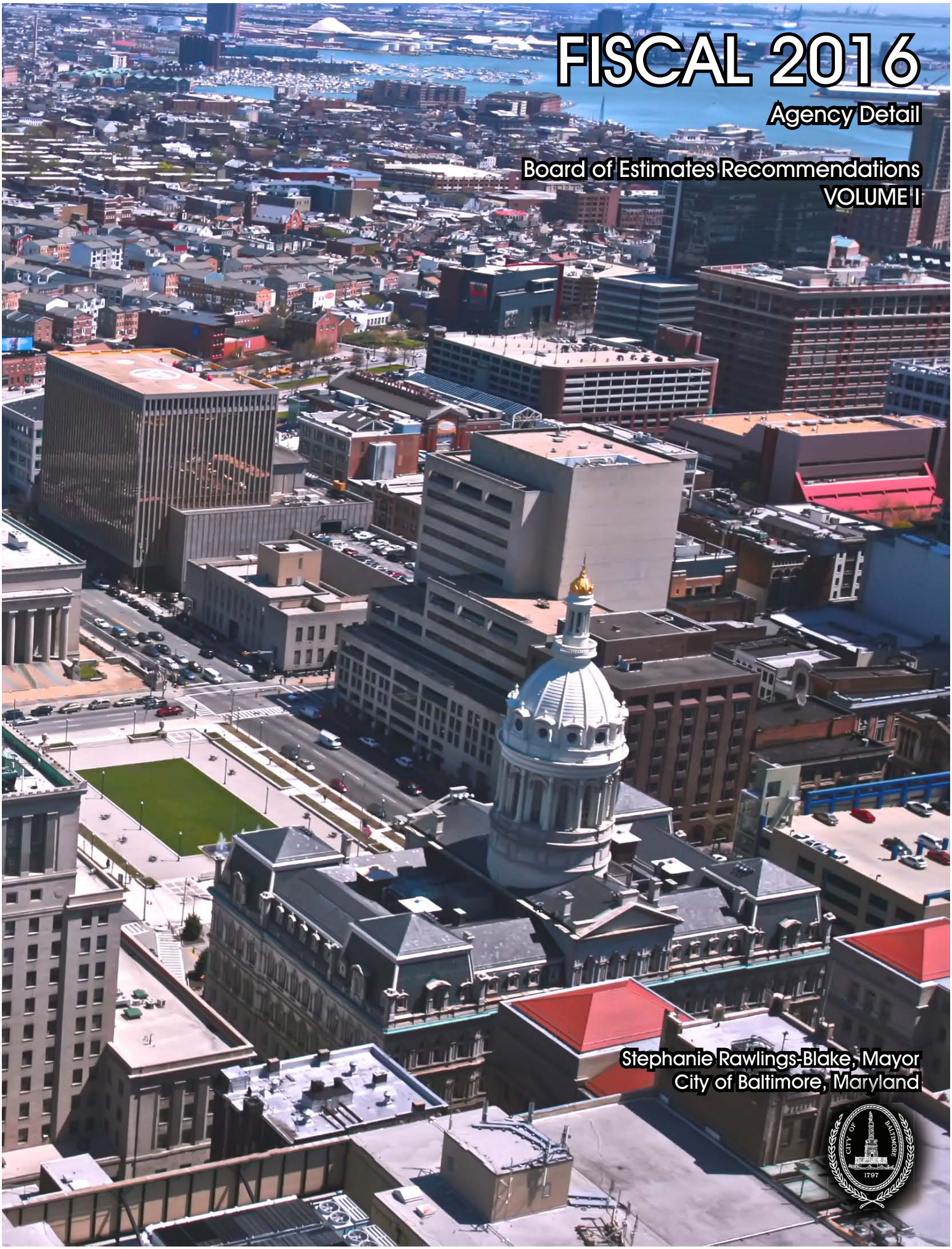
FISCAL 2016

Agency Detail

Board of Estimates Recommendations
VOLUME I



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland

BOARD OF ESTIMATES
Bernard C. "Jack" Young, President
Stephanie Rawlings-Blake, Mayor
Joan M. Pratt, Comptroller
George A. Nilson, City Solicitor
Rudy Chow, Director of Public Works

CITY COUNCIL
President, Bernard C. "Jack" Young
Vice President, Edward L. Reisinger

FIRST DISTRICT
James B. Kraft

SECOND DISTRICT
Brandon M. Scott

THIRD DISTRICT
Robert W. Curran

FOURTH DISTRICT
Bill Henry

FIFTH DISTRICT
Rochelle Spector

SIXTH DISTRICT
Sharon Green Middleton

SEVENTH DISTRICT
Nick Mosby

EIGHTH DISTRICT
Helen L. Holton

NINTH DISTRICT
William Welch

TENTH DISTRICT
Edward L. Reisinger

ELEVENTH DISTRICT
Eric T. Costello

TWELFTH DISTRICT
Carl Stokes

THIRTEENTH DISTRICT
Warren Branch

FOURTEENTH DISTRICT
Mary Pat Clarke

DEPARTMENT OF FINANCE
Henry Raymond
Director of Finance

PHOTO CREDIT: MARK DENNIS

AGENCY DETAIL, VOLUME I

Table of Contents

Introduction
Municipal Organization Chart iv
User's Guide v

Agency Overviews, Recommendations and Detail
Board of Elections 3
City Council 11
Comptroller 19
Council Services 39
Courts: Circuit Court 47
Courts: Orphans' Court 55
Employees' Retirement Systems 63
Enoch Pratt Free Library 77
Finance 89
Fire 135
General Services 171
Health 191
Housing and Community Development 261
Human Resources 329
Law 345
Legislative Reference 363
Liquor License Board 373
Mayoralty 383
Mayoralty-Related:
- Art and Culture 391
- Baltimore City Public Schools 403
- Cable and Communications 409
- Civic Promotion 417
- Conditional Purchase Agreements 427
- Contingent Fund 431
- Convention Center Hotel 435
- Convention Complex 441
- Debt Service 453
- Educational Grants 459
- Employees' Retirement Contribution 465
- Environmental Control Board 469
- Health and Welfare Grants 477
- Innovation Fund 483
- Miscellaneous General Expenses 491
- Office of CitiStat Operations 497
- Office of Criminal Justice 505
- Office of Employment Development 517
- Office of Human Services 551
- Office of Information Technology 577
- Office of Neighborhoods 595
- Office of the Inspector General 603
- Office of the Labor Commissioner 611

Table of Contents

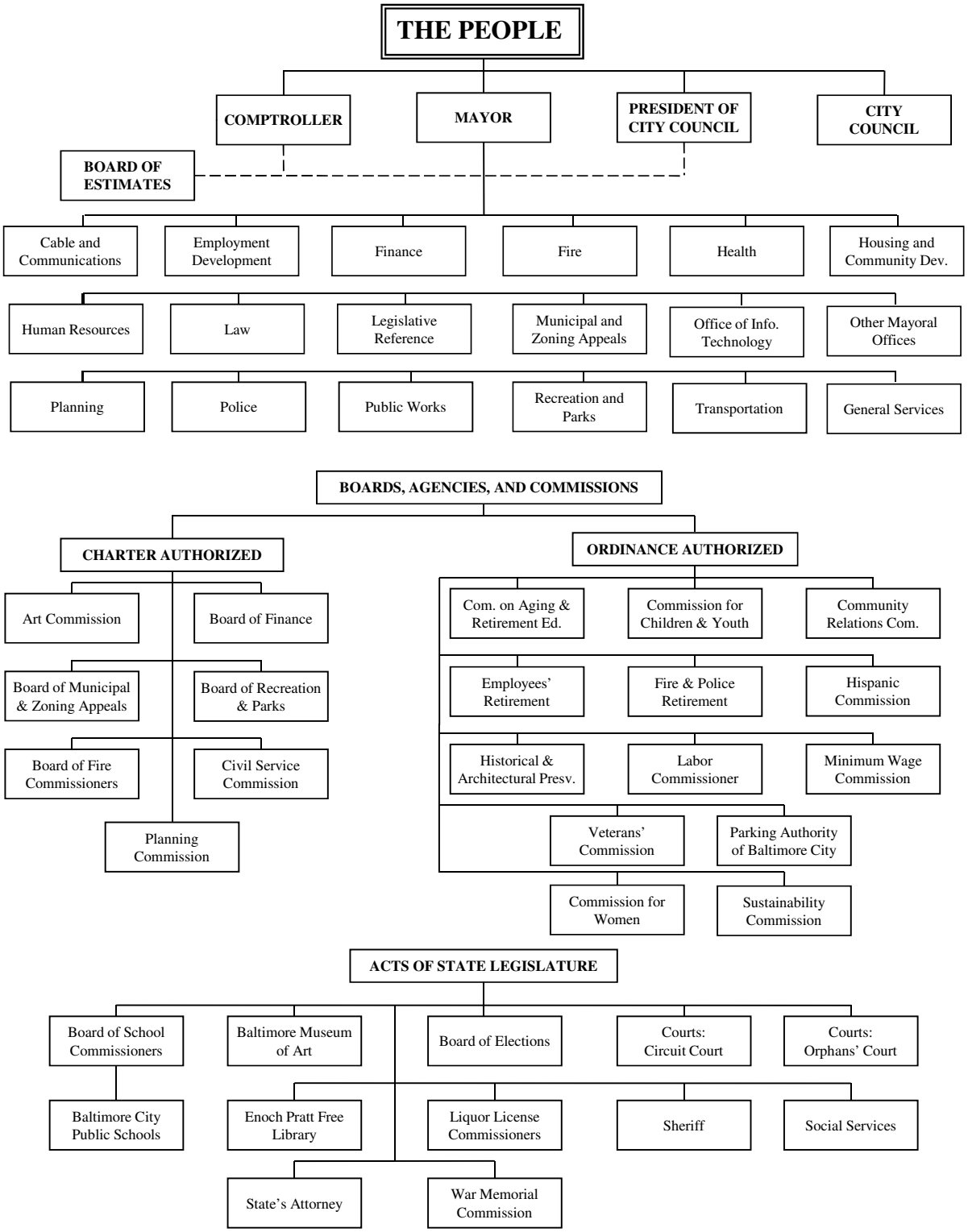
Self-Insurance Fund 619
Retirees' Benefits 623
TIF Debt Service 629

FISCAL 2016
Agency Detail

VOLUME I

Introduction

MUNICIPAL ORGANIZATION CHART



AGENCY DETAIL
User's Guide

The Board of Estimates recommendations are published in the *Executive Summary, Agency Detail* and the *Capital Plan*. These documents constitute the City's comprehensive budgetary plan. This plan is presented to the City Council for deliberation and public hearings prior to the Council adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a document entitled *Summary of Adopted Budget* is completed.

To aid the reader in understanding the budgetary plan, the following sections are included in this document:

Table of Contents - a sequential listing by page number for all City agencies and budget exhibits.

Introduction - a User's Guide to explain this document's organization and a Budget-Making Process section that outlines the steps from agency requests through Ordinance of Estimates.

Agency Overviews, Recommendations and Detail – The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

Budget Structure Chart

Dollars by Fund

Agency Overview

Agency Dollars by Service

Agency Positions by Service

Agency Dollars by Object

Service Budget Sections

- Service Description
- Funding Summary
- Key Performance Measures
- Budget Highlights
- Analysis of General Fund Changes
- Service Expenditures by Object
- Service Expenditures by Activity
- Service Expenditures by Fund
- Service Salaries and Wages for Funded Full-Time Positions

IMPORTANT NOTES ABOUT THE FISCAL 2016 AGENCY DETAIL:

The Fiscal 2016 Agency Detail book includes Fiscal 2014 actual budgetary expenditures, Fiscal 2015 adopted appropriations and Fiscal 2016 recommended funding levels by fund, service, activity and object. In comparing Fiscal 2015 adopted appropriations with the Fiscal 2016 recommended budget, the reader should be aware that the Fiscal 2016 budget includes the following changes:

- **Workers' Compensation:** Funding for workers' compensation was budgeted within agency administration services for Fiscal 2015. In Fiscal 2016, workers' compensation is budgeted on a positional basis at the service level.

- **MAPS Pay Plan:** In Fiscal 2014, Managerial and Professional Society (MAPS) affiliated positions were subject to a City-wide review. As part of the Fiscal 2015 budget, services were appropriated with this specific line item to support the final salary changes recommended as part of the study. These costs are reflected in the Fiscal 2016 salaries, and therefore the separate line item to support the study will be backed out of the Fiscal 2016 budget.

- **Pay for Performance:** As part of a Ten-Year Plan initiative, the City is initiating a Pay for Performance system to allow for merit increases for high-performing MAPS employees. $1.0 million in funding is distributed to agencies based on salary amount.

- **Salary and COLA increases:** The Fiscal 2016 budget includes the following increases across all full-time salaried positions:
    - 6% for sworn Police positions based on the negotiated FOP contract;
    - 6% for Sheriff deputies;
    - 2% COLA increases for all non-sworn (civilian) positions; and
    - 0% for sworn Fire positions based on the negotiated Fire contract.

- **Pension Costs:** Based on structured employee contributions into the ERS pension system, the City's required contribution into the system has decreased from $85 million in Fiscal 2015 to $76 million in Fiscal 2016. The City's required contribution into the Fire & Police ERS pension system grew from $118 million in Fiscal 2015 to $120 million in Fiscal 2016. There is no required contribution into the Elected Officials pension system for Fiscal 2016, as the system is currently 126.5% funded.

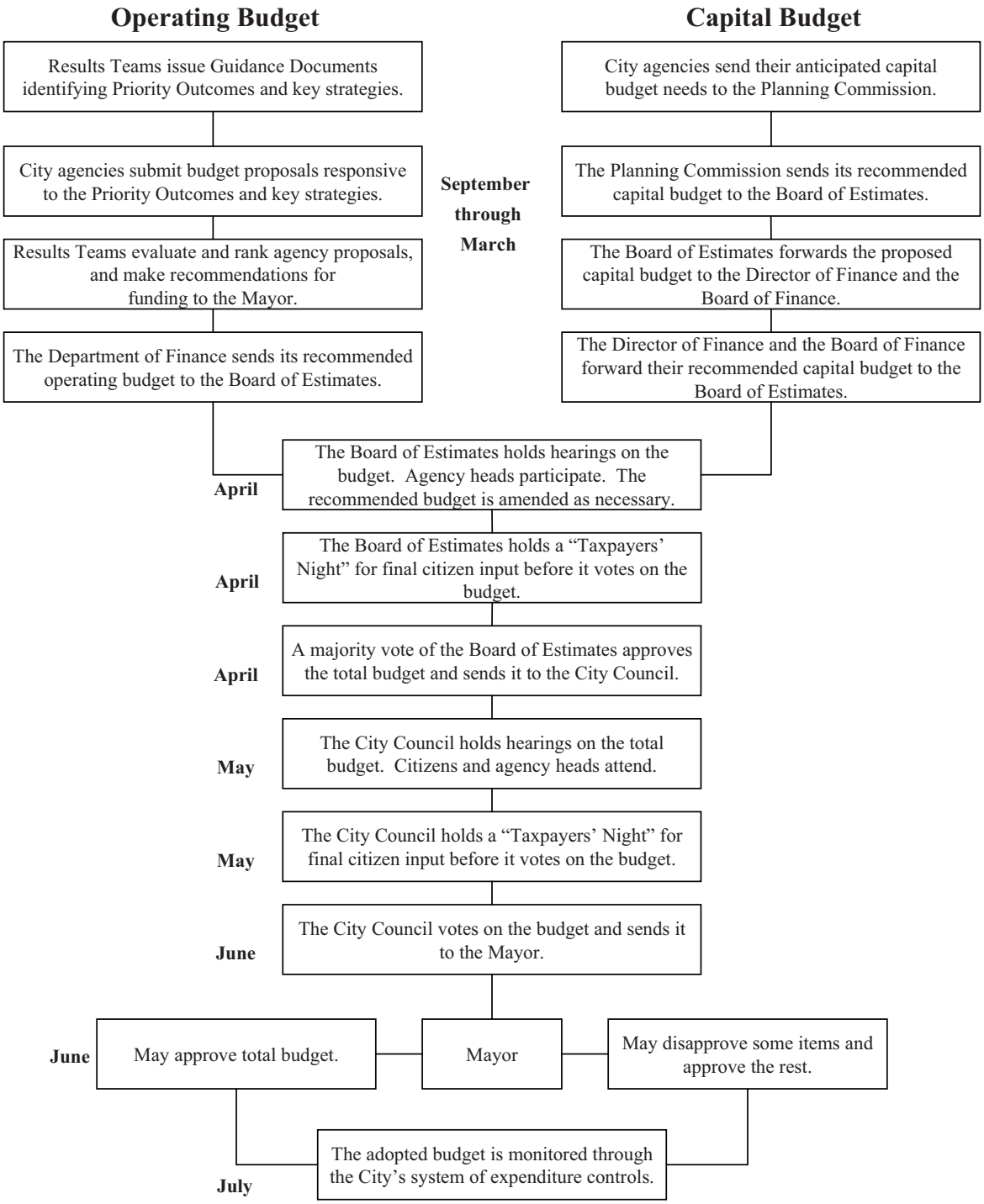
- **Health Care Costs:** Total health care costs have increased from $216.4 million in Fiscal 2015 to $220.9 million in Fiscal 2016, an increase of $4.5 million or 2.0%. This is significantly less than the projected 6.0% increase for Fiscal 2016, based on previous actuarial estimates as part of the Ten-Year Plan. The City's share of health care costs has trended flat over the past three years and into Fiscal 2016, largely due to previously-implemented health care plan reforms, the City's dependent audit, and lower claims.

- **Fleet rightsizing:** The City is undertaking a rightsizing initiative to reduce the number of vehicles within the City fleet. $1.2 million will be saved in Fiscal 2016 through return of older, less-frequently used and high-maintenance vehicles. Rightsizing will take place

Current Level of Service (CLS) estimates can be found in the Executive Summary publication at the service level.

A glossary of budget terms can be found in the Executive Summary publication.

The City of Baltimore's Budget Process



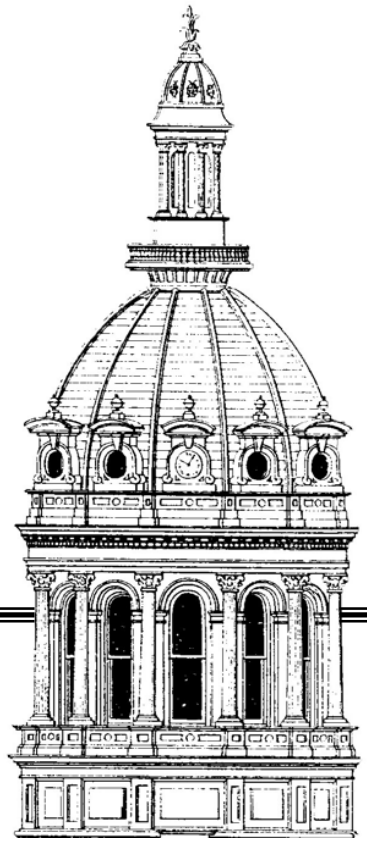
(THIS PAGE INTENTIONALLY LEFT BLANK)

FISCAL 2016
Agency Detail

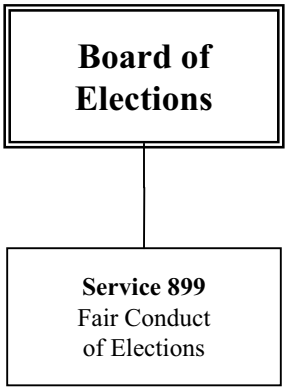
VOLUME I

Agency Overview, Recommendations and Details

(THIS PAGE INTENTIONALLY LEFT BLANK)



Board of Elections


Board of Elections
Service 899
Fair Conduct of Elections

Board of Elections

Budget: $7,155,182
Positions: 5

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	4,947,874	4,881,144	7,155,182
AGENCY TOTAL	**$4,947,874**	**$4,881,144**	**$7,155,182**

Overview
The Board of Supervisors of Elections is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections.

The Board of Supervisors of Elections, appointed for a four-year term by the Governor, consists of three regular members and two alternates. Meetings are held at least monthly. The administrators and staff are responsible for the 296 election precincts in Baltimore City, recruiting 2,100-3,200 election judges, preparing 2,000 touch screen units and 750 electronic poll books. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports and training election judges.

The Board also serves as liaison to the State Administrative Board of Election Laws to implement requirements of the federal National Voter Registration Act of 1993 (The Motor Voter Act) and the Help America Vote Act (HAVA) of 2002. The Motor Voter Act provides for voter registration on applications for issuance and renewal of drivers' licenses; access to voter registration at various public and private agencies; and defines circumstances in which registered voters may be removed from the voter rolls. HAVA requires states to implement election reform efforts to improve the election process. This includes: using a voting system that meets the minimum requirements of the act; mandating provisional voting; creating a Statewide, central voter registration system; requiring voters to provide certain information and identification which must be verified by elections officials and requiring certain information to be posted on Election Day.

The Board of Elections also serves as a liaison for implementing early voting requirements. In 2008 Maryland voters passed a constitutional amendment allowing early voting. Legislation was subsequently enacted that requires early voting in Maryland which began with the 2010 elections.

Fiscal 2016 Budget Highlights:

- This budget includes $738K for the purchase of new voting machines that will be in service by the Fiscal 2016 elections, as mandated by the State.
- This budget includes $1.1M to fund quarterly mandatory payments to the State for services provided by the State Board of Elections. These quarterly payments have been incurred annually, but were previously omitted from the budget. The quarterly payments to the State BOE fund salaries and wages for regional managers; contractual services for the new voting machines; and equipment including poll books, ballots, servers, carts, and booths for voting precincts, among other things.
- This budget reflects an increased level of service due to the type of election to be held in Fiscal 2016: the mayoral and presidential primary.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
899	Fair Conduct of Elections	4,947,874	4,881,144	7,155,182
	AGENCY TOTAL	**$4,947,874**	**$4,881,144**	**$7,155,182**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
899	Fair Conduct of Elections	5	0	0	5
	AGENCY TOTAL	**5**	**0**	**0**	**5**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1	Salaries	552,715	678,260	784,883
2	Other Personnel Costs	16,684	26,203	24,036
3	Contractual Services	4,306,031	3,495,177	5,565,089
4	Materials and Supplies	33,648	18,091	32,633
5	Equipment - $4,999 or less	33,755	8,551	9,456
6	Equipment - $5,000 and over	0	651,000	738,000
7	Grants, Subsidies and Contributions	5,041	3,862	1,085
	AGENCY TOTAL	**$4,947,874**	**$4,881,144**	**$7,155,182**

Service 899: Fair Conduct of Elections

Priority Outcome: Innovative Government **Agency: Board of Elections**

Service Description: This service administers and conducts elections. This service is authorized by the State of Maryland to ensure the proper and efficient registration of voters and conduct of elections. This service oversees preparation and execution efforts related to elections, which includes training election judges, preparing voting equipment, and operating 296 precincts and 6 early voting sites.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,947,874	5	$4,881,144	5	$7,155,182	5
TOTAL	$4,947,874	5	$4,881,144	5	$7,155,182	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	% of polling places that open on-time	100%	99%	*100%*	99%	*100%*	*100%*
Efficiency	# of election judges per voter	N/A	N/A	*N/A*	N/A	*New*	*1:140*
Effectiveness	# of complaints lodged by the public	52	42	*40*	31	*40*	*30*
Effectiveness	% of voters utilizing early voting	N/A	N/A	*N/A*	N/A	*New*	*16%*
Outcome	Voter turnout	N/A	69%	*45%*	38%	*50%*	*52%*

Voter turnout is projected to be 52% in Fiscal 2016, as turnout will likely increase for the mayoral and presidential primaries.

MAJOR BUDGET ITEMS

• This budget includes $87,000 for the purchase of new voting machines for the Fiscal 2016 elections. An additional $539,631 is built into the budget for the preparation and programming of the machines and $182,852 is included in this budget for the printing and postage of instructional materials to be sent to citizens regarding the new machines.

• This budget also includes $1,095,682 for quarterly payments to the State for services provided by the State Board of Elections. These quarterly expenses have been incurred annually, but were not fully accounted for in the budget.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$4,881,144**
Changes with service impacts	
Purchase of new voting machines as mandated by the State	87,000
Increase in election judges due to expected turnout	97,300
Increase in contractual services due to preparation of new voting machines	539,631
Increase in printing and postage for instructional materials due to new voting machines	182,852
Adjustments with no service impact	
Increase for required payments to the State	1,095,682
Increase in State payroll reimbursement as mandated by the State	209,277
Increase to reflect annual cost of stamp machine rental	50,475
2% Cost of Living Salary Adjustment	1,025
Adjustment for pension cost allocation	(1,958)
Adjustment for agency energy costs	(17,362)
Adjustment for City fleet rental and repair charges	(9,536)
Change in allocation for Workers Compensation expense	(2,777)
Increase in employee compensation and benefits	8,089
Increase in contractual services expenses	18,893
Increase in operating supplies and equipment	15,447
FISCAL 2016 RECOMMENDED BUDGET	**$7,155,182**

AGENCY: 1900 Board of Elections
SERVICE: 899 Fair Conduct of Elections

SERVICE BUDGET SUMMARY

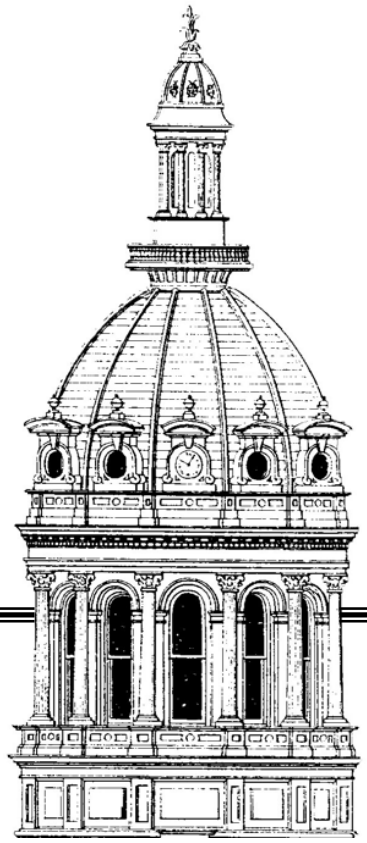
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	552,715	678,260	784,883	106,623
2	Other Personnel Costs	16,684	26,203	24,036	-2,167
3	Contractual Services	4,306,031	3,495,177	5,565,089	2,069,912
4	Materials and Supplies	33,648	18,091	32,633	14,542
5	Equipment - $4,999 or less	33,755	8,551	9,456	905
6	Equipment - $5,000 and over	0	651,000	738,000	87,000
7	Grants, Subsidies and Contributions	5,041	3,862	1,085	-2,777
	TOTAL OBJECTS	**$4,947,874**	**$4,881,144**	**$7,155,182**	**$2,274,038**
	EXPENDITURES BY ACTIVITY:				
1	Operation of Elections	2,347,671	2,668,383	3,421,501	753,118
2	Training	169,629	277,339	290,000	12,661
5	Payments to the State of Maryland	2,426,443	1,931,560	3,443,681	1,512,121
56	Worker's Compensation Expenses	4,131	3,862	0	-3,862
	TOTAL ACTIVITIES	**$4,947,874**	**$4,881,144**	**$7,155,182**	**$2,274,038**
	EXPENDITURES BY FUND:				
	General	4,947,874	4,881,144	7,155,182	2,274,038
	TOTAL FUNDS	**$4,947,874**	**$4,881,144**	**$7,155,182**	**$2,274,038**

AGENCY: 1900 Board of Elections
SERVICE: 899 Fair Conduct of Elections

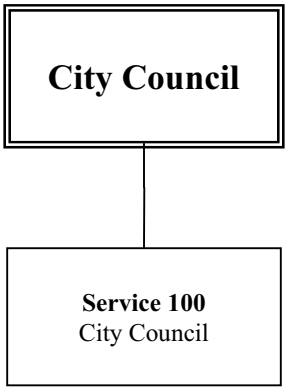
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
01801	SUPERVISOR ELECTIONS	86A	4	0	4	41,000	0	0	4	41,000
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,275	0	0	1	11,275
	Total 1 Permanent Full-time		**5**	**0**	**5**	**52,275**	**0**	**0**	**5**	**52,275**
	Total All Funds		**5**	**0**	**5**	**52,275**	**0**	**0**	**5**	**52,275**

(THIS PAGE INTENTIONALLY LEFT BLANK)



City Council


City Council
Service 100
City Council

City Council

Budget: $6,128,301
Positions: 68

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	5,519,272	5,856,507	6,128,301
AGENCY TOTAL	**$5,519,272**	**$5,856,507**	**$6,128,301**

Overview
The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts bi-weekly meetings; provides various services to constituents; enacts laws, including the annual Ordinance of Estimates; reviews and considers City expenditures and operations; confirms certain municipal officers; and holds hearings on topics of public interest.

The City Council is headed by a President who is elected to a four-year term in a citywide election. The President of the City Council shall be ex officio Mayor in case of, and during sickness, temporary disqualification or necessary absence of the Mayor. The president presides over the weekly Board of Estimates meetings. The City Council is comprised of the President and 14 single member districts.

Fiscal 2016 Budget Highlights:

- The recommended budget includes funding to support a General Counsel position, which was approved through Charter amendment. The General Counsel will advise the Council President's Office and Districts on legal matters.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
100	City Council	5,519,272	5,856,507	6,128,301
	AGENCY TOTAL	**$5,519,272**	**$5,856,507**	**$6,128,301**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
100	City Council	68	-1	1	68
	AGENCY TOTAL	**68**	**-1**	**1**	**68**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-61,029	0	0
1	Salaries	3,910,197	3,831,669	4,087,876
2	Other Personnel Costs	1,206,767	1,361,460	1,371,793
3	Contractual Services	357,960	442,778	453,377
4	Materials and Supplies	66,566	91,985	87,233
5	Equipment - $4,999 or less	19,617	99,852	108,484
6	Equipment - $5,000 and over	8,511	0	0
7	Grants, Subsidies and Contributions	10,683	28,763	19,538
	AGENCY TOTAL	**$5,519,272**	**$5,856,507**	**$6,128,301**

Service 100: City Council

Priority Outcome: Innovative Government **Agency: City Council**

Service Description: The City Council is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and 14 single member districts. This body enacts laws, holds hearings on topics of public interest, reviews City expenditures and operations, confirms certain municipal officers, and conducts bi-weekly meetings. It serves as a conduit through which the public's concerns and issues can be addressed.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,519,272	66	$5,856,507	68	$6,128,301	68
TOTAL	$5,519,272	66	$5,856,507	68	$6,128,301	68

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommendation includes a General Counsel position to support City Council on legal matters. This position was approved through a Charter amendment.
- The recommended funding will maintain the current level of service for district offices.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$5,856,507**
Changes with service impacts	
Create General Counsel position to support City Council	156,863
Adjustments with no service impact	
Adjustment based on health care plan designations	52,151
Council District inflationary increase	42,840
2.5% Salary Increase for Elected Officials	24,892
2% Cost of Living Salary Adjustment	51,592
Adjustment for MAPS Pay for Performance Initiative	12,352
Removal of MAPS Pay Study	(16,146)
Adjustment for pension cost allocation	(72,175)
Adjustment for City fleet rental and repair charges	27,415
Change in allocation for Workers Compensation expense	(9,225)
Increase in employee compensation and benefits	14,171
Decrease in contractual services expenses	(16,816)
Increase in operating supplies and equipment	3,880
FISCAL 2016 RECOMMENDED BUDGET	**$6,128,301**

AGENCY: 900 City Council
SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

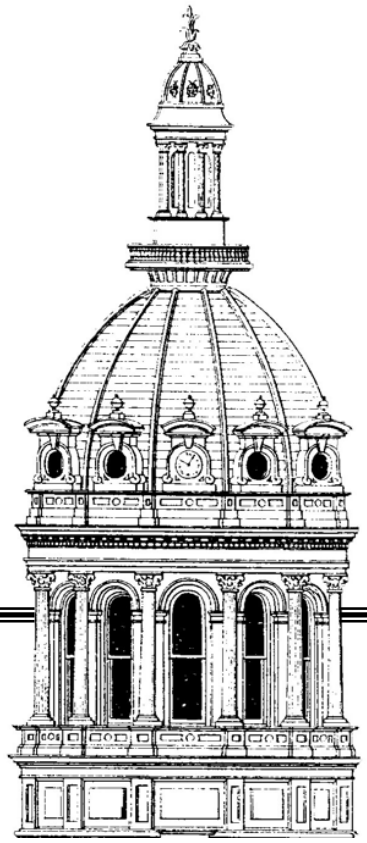
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-61,029	0	0	0
1	Salaries	3,910,197	3,831,669	4,087,876	256,207
2	Other Personnel Costs	1,206,767	1,361,460	1,371,793	10,333
3	Contractual Services	357,960	442,778	453,377	10,599
4	Materials and Supplies	66,566	91,985	87,233	-4,752
5	Equipment - $4,999 or less	19,617	99,852	108,484	8,632
6	Equipment - $5,000 and over	8,511	0	0	0
7	Grants, Subsidies and Contributions	10,683	28,763	19,538	-9,225
	TOTAL OBJECTS	**$5,519,272**	**$5,856,507**	**$6,128,301**	**$271,794**
	EXPENDITURES BY ACTIVITY:				
1	City Council	1,351,251	1,703,534	1,965,722	262,188
2	Board of Estimates	649,853	665,210	586,579	-78,631
22	New District 1 - J. Kraft	237,582	247,000	255,000	8,000
23	New District 2 - B. Scott	220,016	247,000	255,000	8,000
24	New District 3 - R. Curran	257,190	247,000	255,000	8,000
25	New District 4 - B. Henry	245,132	247,000	255,000	8,000
26	New District 5 - R. Spector	262,795	247,000	255,000	8,000
27	New District 6 - S. Middleton	247,430	247,000	255,000	8,000
28	New District 7 - N. Mosby	267,822	247,000	255,000	8,000
29	New District 8 - H. Holton	250,670	247,000	255,000	8,000
30	New District 9 - P. Welch	264,762	247,000	255,000	8,000
31	New District 10 - E. Reisinger	262,222	253,000	261,000	8,000
32	New District 11 - E. Costello	235,295	247,000	255,000	8,000
33	New District 12 - C. Stokes	230,753	247,000	255,000	8,000
34	New District 13 - W. Branch	276,019	247,000	255,000	8,000
35	New District 14 - M. P. Clarke	249,797	247,000	255,000	8,000
56	Workers' Compensation Expenses	10,683	23,763	0	-23,763
	TOTAL ACTIVITIES	**$5,519,272**	**$5,856,507**	**$6,128,301**	**$271,794**
	EXPENDITURES BY FUND:				
	General	5,519,272	5,856,507	6,128,301	271,794
	TOTAL FUNDS	**$5,519,272**	**$5,856,507**	**$6,128,301**	**$271,794**

AGENCY: 900 City Council
SERVICE: 100 City Council

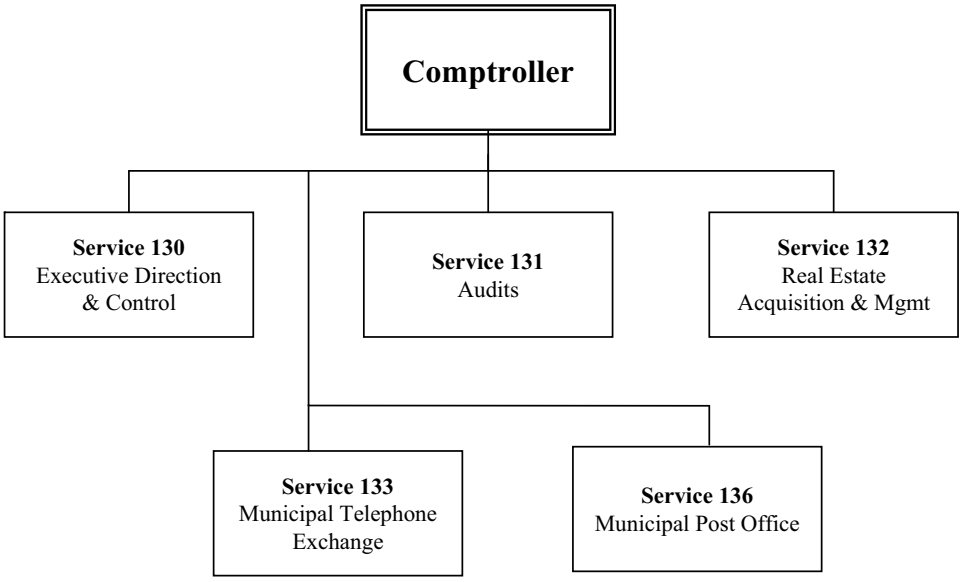
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	3	0	3	191,000	0	0	3	191,000
00086	OPERATIONS OFFICER II	927	2	0	2	149,200	0	0	2	149,200
00089	OPERATIONS OFFICER V	936	1	0	1	84,900	0	0	1	84,900
00091	OPERATIONS MANAGER II	942	1	0	1	101,100	0	0	1	101,100
00138	STAFF ASST (ELECTED OFFICIAL)	903	15	1	16	820,000	0	0	16	820,000
00708	OFFICE ASST III	078	1	0	1	34,726	0	0	1	34,726
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	110,877	0	0	1	110,877
01166	COUNCIL MEMBER	81E	13	0	13	838,383	0	0	13	838,383
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	71,279	0	0	1	71,279
10010	SECRETARY CITY COUNCIL	086	11	0	11	468,225	0	0	11	468,225
10011	COUNCIL ASSISTANT	084	4	-2	2	74,786	0	0	2	74,786
10209	COUNCIL TECHNICIAN	093	15	0	15	906,084	0	0	15	906,084
90000	NEW POSITION	900	0	0	0	0	1	113,900	1	113,900
		Total 1 Permanent Full-time	**68**	**-1**	**67**	**3,850,560**	**1**	**113,900**	**68**	**3,964,460**
		Total All Funds	**68**	**-1**	**67**	**3,850,560**	**1**	**113,900**	**68**	**3,964,460**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Comptroller


Comptroller
Service 130
Executive Direction
& Control
Service 131
Audits
Service 132
Real Estate
Acquisition & Mgmt
Service 133
Municipal Telephone
Exchange
Service 136
Municipal Post Office

Comptroller

Budget: $17,388,675
Positions: 104

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	5,564,515	6,180,797	6,300,739
Internal Service	12,716,925	12,145,201	11,087,936
AGENCY TOTAL	**$18,281,440**	**$18,325,998**	**$17,388,675**

Overview

The mission of the Comptroller's Office is to assure sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation and related duties.

The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter.

The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
130	Executive Direction and Control - Comptroller	1,123,485	1,292,030	1,275,563
131	Audits	3,626,221	3,902,259	4,011,472
132	Real Estate Acquisition and Management	814,809	986,508	1,013,704
133	Municipal Telephone Exchange	12,181,911	11,283,757	10,331,617
136	Municipal Post Office	535,014	861,444	756,319
	AGENCY TOTAL	**$18,281,440**	**$18,325,998**	**$17,388,675**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
130	Executive Direction and Control - Comptroller	12	0	0	12
131	Audits	43	0	1	44
132	Real Estate Acquisition and Management	11	0	0	11
133	Municipal Telephone Exchange	25	0	0	25
136	Municipal Post Office	12	0	0	12
	AGENCY TOTAL	**103**	**0**	**1**	**104**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-146,408	-178,941	-266,495
1	Salaries	4,913,039	5,928,400	6,167,063
2	Other Personnel Costs	2,241,759	2,608,805	2,527,486
3	Contractual Services	9,893,771	8,531,831	7,570,185
4	Materials and Supplies	84,473	37,838	36,322
5	Equipment - $4,999 or less	49,150	82,506	29,738
6	Equipment - $5,000 and over	0	39,093	25,344
7	Grants, Subsidies and Contributions	2,250	0	22,566
8	Debt Service	1,243,406	1,276,466	1,276,466
	AGENCY TOTAL	**$18,281,440**	**$18,325,998**	**$17,388,675**

Service 130: Executive Direction and Control-Comptroller

Priority Outcome: Innovative Government **Agency: Comptroller**

Service Description: This service provides executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange and the Municipal Post Office. This service is also responsible for support service to the Board of Estimates and provides fiscal and personnel functions for itself and the departments under its supervision.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,123,485	12	$1,292,030	12	$1,275,563	12
TOTAL	$1,123,485	12	$1,292,030	12	$1,275,563	12

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,292,030**
2% Cost of Living Salary Adjustment	17,038
Adjustment for MAPS Pay for Performance Initiative	5,382
Removal of MAPS Pay Study	(5,271)
Adjustment for pension cost allocation	(19,472)
Adjustment for City fleet rental and repair charges	(4,864)
Change in allocation for Workers Compensation expense	2,604
Increase in employee compensation and benefits	16,122
Decrease in contractual services expenses	(23,053)
Decrease in operating supplies and equipment	(4,953)
FISCAL 2016 RECOMMENDED BUDGET	**$1,275,563**

AGENCY: 700 Comptroller
SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	787,718	898,879	932,400	33,521
2	Other Personnel Costs	284,851	308,498	288,776	-19,722
3	Contractual Services	41,355	71,450	43,533	-27,917
4	Materials and Supplies	8,265	4,514	7,850	3,336
5	Equipment - $4,999 or less	0	8,689	400	-8,289
7	Grants, Subsidies and Contributions	1,296	0	2,604	2,604
	TOTAL OBJECTS	**$1,123,485**	**$1,292,030**	**$1,275,563**	**$-16,467**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction and Control	450,584	509,228	503,617	-5,611
2	Board of Estimates	671,605	782,802	771,946	-10,856
56	Workers' Compensation Expenses	1,296	0	0	0
	TOTAL ACTIVITIES	**$1,123,485**	**$1,292,030**	**$1,275,563**	**$-16,467**
	EXPENDITURES BY FUND:				
	General	1,123,485	1,292,030	1,275,563	-16,467
	TOTAL FUNDS	**$1,123,485**	**$1,292,030**	**$1,275,563**	**$-16,467**

AGENCY: 700 Comptroller
SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	65,100	0	0	1	65,100
00086	OPERATIONS OFFICER II	927	1	0	1	96,500	0	0	1	96,500
00095	EXECUTIVE DIRECTOR I	990	1	0	1	150,500	0	0	1	150,500
00740	COMPTROLLER	87E	1	0	1	110,877	0	0	1	110,877
10001	SECRETARY TO MEMBER B/E	088	1	0	1	41,940	0	0	1	41,940
10063	SPECIAL ASSISTANT	089	2	0	2	104,634	0	0	2	104,634
10070	B/E TECHNICIAN I	088	2	0	2	112,294	0	0	2	112,294
10083	EXECUTIVE ASSISTANT	904	1	0	1	65,600	0	0	1	65,600
10143	ASSISTANT FOR PUBLIC AFFAIRS C	927	1	0	1	60,800	0	0	1	60,800
10235	DATABASE SPECIALIST	927	1	0	1	60,800	0	0	1	60,800
		Total 1 Permanent Full-time	**12**	**0**	**12**	**869,045**	**0**	**0**	**12**	**869,045**
		Total All Funds	**12**	**0**	**12**	**869,045**	**0**	**0**	**12**	**869,045**

Service 131: Audits

Priority Outcome: Innovative Government **Agency: Comptroller**

Service Description: This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as 12 separate audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The Department is responsible for the Single Audit of the City's approximately 577 federal grants with expenditures of $232 million.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,626,221	43	$3,902,259	43	$4,011,472	44
TOTAL	$3,626,221	43	$3,902,259	43	$4,011,472	44

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommendation includes one additional Auditor position that will be supported through a transfer from DPW utility funds.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$3,902,259**
Changes with service impacts	
Create Auditor position supported through utilities fund transfer	87,831
Adjustments with no service impact	
Reduce turnover savings based on filled positions	50,566
Increase to benefits costs based on filled positions	41,156
2% Cost of Living Salary Adjustment	60,946
Adjustment for MAPS Pay for Performance Initiative	30,452
Removal of MAPS Pay Study	(37,131)
Adjustment for pension cost allocation	(85,652)
Change in allocation for Workers Compensation expense	9,547
Change in inter-agency transfer credits	(87,554)
Increase in employee compensation and benefits	38,740
Increase in contractual services expenses	17,219
Decrease in operating supplies and equipment	(16,907)
FISCAL 2016 RECOMMENDED BUDGET	**$4,011,472**

AGENCY: 700 Comptroller
SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-140,078	-178,941	-266,495	-87,554
1	Salaries	2,477,575	2,697,696	2,895,527	197,831
2	Other Personnel Costs	1,154,701	1,254,085	1,243,162	-10,923
3	Contractual Services	106,353	98,009	115,228	17,219
4	Materials and Supplies	5,694	7,317	7,464	147
5	Equipment - $4,999 or less	21,123	24,093	7,039	-17,054
7	Grants, Subsidies and Contributions	853	0	9,547	9,547
	TOTAL OBJECTS	**$3,626,221**	**$3,902,259**	**$4,011,472**	**$109,213**
	EXPENDITURES BY ACTIVITY:				
1	Audits	3,585,739	3,838,405	3,939,203	100,798
56	Workers Compensation Expenses	1,027	0	0	0
68	Information Technology Expenses	39,455	63,854	72,269	8,415
	TOTAL ACTIVITIES	**$3,626,221**	**$3,902,259**	**$4,011,472**	**$109,213**
	EXPENDITURES BY FUND:				
	General	3,626,221	3,902,259	4,011,472	109,213
	TOTAL FUNDS	**$3,626,221**	**$3,902,259**	**$4,011,472**	**$109,213**

AGENCY: 700 Comptroller
SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10101	CITY AUDITOR	969	1	0	1	163,000	0	0	1	163,000
10243	DEPUTY CITY AUDITOR	942	1	0	1	122,700	0	0	1	122,700
33144	ANALYST/PROGRAMMER II	092	1	0	1	49,537	0	0	1	49,537
33192	NETWORK ENGINEER	927	1	0	1	60,800	0	0	1	60,800
33233	SECRETARY III	084	1	0	1	48,247	0	0	1	48,247
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,726	0	0	1	34,726
34111	AUDITOR II	927	16	0	16	984,300	1	60,800	17	1,045,100
34112	AUDITOR III	929	14	0	14	917,300	0	0	14	917,300
34115	AUDITOR SUPV	931	7	0	7	666,900	0	0	7	666,900
		Total 1 Permanent Full-time	**43**	**0**	**43**	**3,047,510**	**1**	**60,800**	**44**	**3,108,310**
		Total All Funds	**43**	**0**	**43**	**3,047,510**	**1**	**60,800**	**44**	**3,108,310**

Service 132: Real Estate Acquisition and Management

Priority Outcome: Innovative Government **Agency: Comptroller**

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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$814,809	11	$986,508	11	$1,013,704	11
TOTAL	$814,809	11	$986,508	11	$1,013,704	11

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$986,508**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	13,569
Adjustment for MAPS Pay for Performance Initiative	4,274
Removal of MAPS Pay Study	(4,664)
Adjustment for pension cost allocation	(18,882)
Change in allocation for Workers Compensation expense	2,387
Increase in employee compensation and benefits	22,753
Increase in contractual services expenses	13,774
Decrease in operating supplies and equipment	(6,015)
FISCAL 2016 RECOMMENDED BUDGET	**$1,013,704**

AGENCY: 700 Comptroller
SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-6,330	0	0	0
1	Salaries	540,531	677,296	700,019	22,723
2	Other Personnel Costs	264,178	289,309	283,636	-5,673
3	Contractual Services	12,051	13,198	26,972	13,774
4	Materials and Supplies	4,278	677	690	13
5	Equipment - $4,999 or less	0	6,028	0	-6,028
7	Grants, Subsidies and Contributions	101	0	2,387	2,387
	TOTAL OBJECTS	**$814,809**	**$986,508**	**$1,013,704**	**$27,196**
	EXPENDITURES BY ACTIVITY:				
1	Real Estate Acquisition and Management	814,708	986,508	1,013,704	27,196
56	Worker's Compensation Expenses	101	0	0	0
	TOTAL ACTIVITIES	**$814,809**	**$986,508**	**$1,013,704**	**$27,196**
	EXPENDITURES BY FUND:				
	General	814,809	986,508	1,013,704	27,196
	TOTAL FUNDS	**$814,809**	**$986,508**	**$1,013,704**	**$27,196**

AGENCY: 700 Comptroller
SERVICE: 132 Real Estate Acquisition and Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	106,500	0	0	1	106,500
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	53,085	0	0	1	53,085
33711	REAL ESTATE AGENT I	089	5	0	5	255,920	0	0	5	255,920
33712	REAL ESTATE AGENT II	927	2	0	2	131,800	0	0	2	131,800
33730	REAL ESTATE APPRAISER	927	2	0	2	144,700	0	0	2	144,700
		Total 1 Permanent Full-time	**11**	**0**	**11**	**692,005**	**0**	**0**	**11**	**692,005**
		Total All Funds	**11**	**0**	**11**	**692,005**	**0**	**0**	**11**	**692,005**

Service 133: Municipal Telephone Exchange

Priority Outcome: Innovative Government **Agency: Comptroller**

Service Description: This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines and 4,100 active voice mail boxes serving approximately 800 addresses. Eleven full time and three part time phone operators provide 24-hour coverage for persons wishing to contact City agencies.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$12,181,911	25	$11,283,757	25	$10,331,617	25
TOTAL	$12,181,911	25	$11,283,757	25	$10,331,617	25

MAJOR BUDGET ITEMS

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

AGENCY: 700 Comptroller
SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	857,957	1,239,460	1,246,912	7,452
2	Other Personnel Costs	403,961	541,482	518,660	-22,822
3	Contractual Services	9,672,373	8,193,057	7,269,206	-923,851
4	Materials and Supplies	3,350	4,332	4,419	87
5	Equipment - $4,999 or less	864	25,790	7,389	-18,401
6	Equipment - $5,000 and over	0	3,170	3,141	-29
7	Grants, Subsidies and Contributions	0	0	5,424	5,424
8	Debt Service	1,243,406	1,276,466	1,276,466	0
	TOTAL OBJECTS	**$12,181,911**	**$11,283,757**	**$10,331,617**	**$-952,140**
	EXPENDITURES BY ACTIVITY:				
1	Municipal Telephone Exchange	7,921,621	9,786,628	8,811,551	-975,077
2	Pager/Mobile Phone Services	4,259,329	1,490,261	1,520,066	29,805
68	Information Technology Expenses	961	6,868	0	-6,868
	TOTAL ACTIVITIES	**$12,181,911**	**$11,283,757**	**$10,331,617**	**$-952,140**
	EXPENDITURES BY FUND:				
	Internal Service	12,181,911	11,283,757	10,331,617	-952,140
	TOTAL FUNDS	**$12,181,911**	**$11,283,757**	**$10,331,617**	**$-952,140**

AGENCY: 700 Comptroller
SERVICE: 133 Municipal Telephone Exchange

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Internal Service Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	80,500	0	0	1	80,500
33312	TELEPHONE OPERATOR II	080	12	0	12	435,514	0	0	12	435,514
33315	COMMUNICATIONS SERVCS SUPV	089	1	0	1	53,693	0	0	1	53,693
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	129,585	0	0	3	129,585
33320	COMMUNICATIONS ANALYST I	087	1	0	1	48,703	0	0	1	48,703
33321	COMMUNICATIONS ANALYST II	089	2	0	2	89,404	0	0	2	89,404
33322	COMMUNICATIONS SPECIALIST	927	1	0	1	83,900	0	0	1	83,900
33323	COMMUNICATION SERVICES ADMINIS	923	1	0	1	67,200	0	0	1	67,200
34286	COMMUNICATIONS SVCS BILLING SU	091	1	0	1	47,482	0	0	1	47,482
90000	NEW POSITION	900	2	0	2	102,500	0	0	2	102,500
	Total 1 Permanent Full-time		**25**	**0**	**25**	**1,138,481**	**0**	**0**	**25**	**1,138,481**
	Total All Funds		**25**	**0**	**25**	**1,138,481**	**0**	**0**	**25**	**1,138,481**

Service 136: Municipal Post Office

Priority Outcome: Innovative Government **Agency: Comptroller**

Service Description: This service provides United States and inter-office mail for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$535,014	12	$861,444	12	$756,319	12
TOTAL	$535,014	12	$861,444	12	$756,319	12

MAJOR BUDGET ITEMS

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

AGENCY: 700 Comptroller
SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

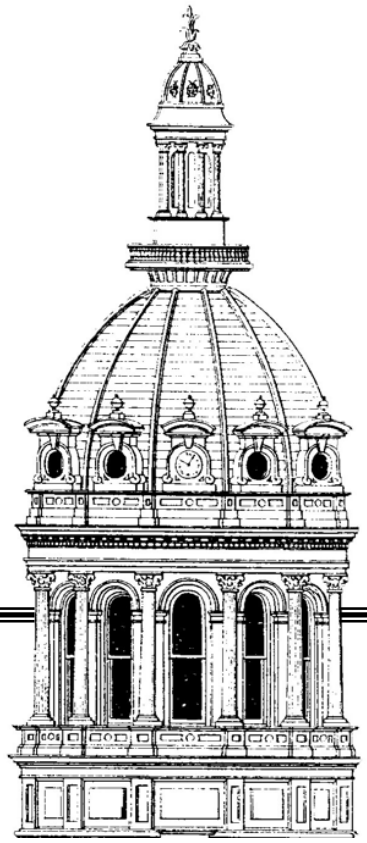
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	249,258	415,069	392,205	-22,864
2	Other Personnel Costs	134,068	215,431	193,252	-22,179
3	Contractual Services	61,639	156,117	115,246	-40,871
4	Materials and Supplies	62,886	20,998	15,899	-5,099
5	Equipment - $4,999 or less	27,163	17,906	14,910	-2,996
6	Equipment - $5,000 and over	0	35,923	22,203	-13,720
7	Grants, Subsidies and Contributions	0	0	2,604	2,604
	TOTAL OBJECTS	**$535,014**	**$861,444**	**$756,319**	**$-105,125**
	EXPENDITURES BY ACTIVITY:				
1	Municipal Post Office	535,014	848,765	756,319	-92,446
68	Information Technology Expenses	0	12,679	0	-12,679
	TOTAL ACTIVITIES	**$535,014**	**$861,444**	**$756,319**	**$-105,125**
	EXPENDITURES BY FUND:				
	Internal Service	535,014	861,444	756,319	-105,125
	TOTAL FUNDS	**$535,014**	**$861,444**	**$756,319**	**$-105,125**

AGENCY: 700 Comptroller
SERVICE: 136 Municipal Post Office

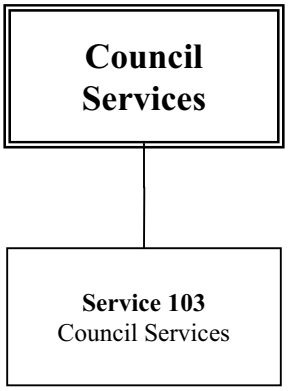
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Internal Service Fund										
1	**Permanent Full-time**									
33212	OFFICE ASSISTANT II	075	3	0	3	93,737	0	0	3	93,737
33213	OFFICE ASSISTANT III	078	2	0	2	60,224	0	0	2	60,224
33391	MAILING SUPV	087	1	0	1	40,291	0	0	1	40,291
54437	DRIVER I	424	6	0	6	184,897	0	0	6	184,897
		Total 1 Permanent Full-time	**12**	**0**	**12**	**379,149**	**0**	**0**	**12**	**379,149**
		Total All Funds	**12**	**0**	**12**	**379,149**	**0**	**0**	**12**	**379,149**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Council Services


Council Services
Service 103
Council Services

Council Services

Budget: $666,564
Positions: 6

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	692,175	728,158	666,564
AGENCY TOTAL	**$692,175**	**$728,158**	**$666,564**

Overview

The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
103 Council Services	692,175	728,158	666,564
AGENCY TOTAL	**$692,175**	**$728,158**	**$666,564**

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	**6**	**0**	**0**	**6**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1 Salaries	461,827	486,696	455,646
2 Other Personnel Costs	163,382	172,697	141,294
3 Contractual Services	60,807	56,655	57,789
4 Materials and Supplies	6,012	6,339	6,466
5 Equipment - $4,999 or less	147	3,288	4,067
7 Grants, Subsidies and Contributions	0	2,483	1,302
AGENCY TOTAL	**$692,175**	**$728,158**	**$666,564**

Service 103: Council Services

Priority Outcome: Innovative Government **Agency: Council Services**

Service Description: The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$692,175	6	$728,158	6	$666,564	6
TOTAL	$692,175	6	$728,158	6	$666,564	6

MAJOR BUDGET ITEMS

- The reduction in employee compensation and benefits is based upon rebaselining salary and benefits costs due to mid-year vacancies.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$728,158**
Adjustments with no service impact	
Eliminate pending personnel funding for completed reclassification.	(10,250)
2% Cost of Living Salary Adjustment	8,760
Adjustment for MAPS Pay for Performance Initiative	4,302
Removal of MAPS Pay Study	(6,152)
Adjustment for pension cost allocation	(19,443)
Change in allocation for Workers Compensation expense	(1,181)
Decrease in employee compensation and benefits	(39,670)
Increase in contractual services expenses	1,134
Increase in operating supplies and equipment	906
FISCAL 2016 RECOMMENDED BUDGET	**$666,564**

AGENCY: 1100 Council Services
SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

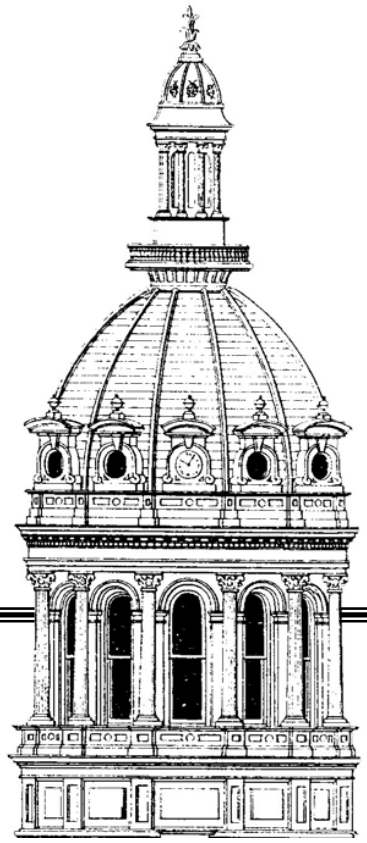
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	461,827	486,696	455,646	-31,050
2	Other Personnel Costs	163,382	172,697	141,294	-31,403
3	Contractual Services	60,807	56,655	57,789	1,134
4	Materials and Supplies	6,012	6,339	6,466	127
5	Equipment - $4,999 or less	147	3,288	4,067	779
7	Grants, Subsidies and Contributions	0	2,483	1,302	-1,181
	TOTAL OBJECTS	**$692,175**	**$728,158**	**$666,564**	**$-61,594**
	EXPENDITURES BY ACTIVITY:				
3	Council Services	692,175	725,675	666,564	-59,111
56	Workers' Compensation Expenses	0	2,483	0	-2,483
	TOTAL ACTIVITIES	**$692,175**	**$728,158**	**$666,564**	**$-61,594**
	EXPENDITURES BY FUND:				
	General	692,175	728,158	666,564	-61,594
	TOTAL FUNDS	**$692,175**	**$728,158**	**$666,564**	**$-61,594**

AGENCY: 1100 Council Services
SERVICE: 103 Council Services

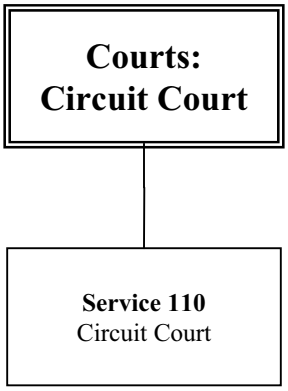
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10009	DIRECTOR COUNCIL SERVICES	931	1	0	1	102,000	0	0	1	102,000
31321	FISCAL POLICY ANALYST	927	1	0	1	60,800	0	0	1	60,800
34533	LEGISLATIVE SERVICES ANALYST	923	3	0	3	216,900	0	0	3	216,900
34534	SENIOR LEGISLATIVE POLICY ANAL	929	1	0	1	67,000	0	0	1	67,000
	Total 1 Permanent Full-time		**6**	**0**	**6**	**446,700**	**0**	**0**	**6**	**446,700**
	Total All Funds		**6**	**0**	**6**	**446,700**	**0**	**0**	**6**	**446,700**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Courts: Circuit Court


Courts:
Circuit Court
Service 110
Circuit Court

Courts: Circuit Court

Budget: $17,261,196
Positions: 118

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	8,979,568	9,299,227	9,754,421
Federal	1,326,848	1,631,306	2,127,470
State	3,877,997	5,806,980	5,164,052
Special	268,292	280,768	215,253
AGENCY TOTAL	**$14,452,705**	**$17,018,281**	**$17,261,196**

Overview
The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 33 permanent judges who rotate among civil, domestic, juvenile and criminal courts. An additional 18 retired judges also preside over various dockets on an as needed basis.

Fiscal 2016 Budget Highlights:

- This budget includes the increased funding for telephone costs paid to the State for Circuit Court offices that are not housed in buildings serviced by the Municipal Telephone Exchange.
- This budget includes additional funding to support the increased cost of court-ordered medical evaluations, which the Circuit Court contracts to medical professionals.
- In Fiscal 2016, the Circuit Court will complete a mandatory replacement of its courthouse security equipment.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
110	Circuit Court	14,452,705	17,018,281	17,261,196
	AGENCY TOTAL	**$14,452,705**	**$17,018,281**	**$17,261,196**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
110	Circuit Court	117	0	1	118
	AGENCY TOTAL	**117**	**0**	**1**	**118**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-262,567	1,635,216	323,500
1	Salaries	7,870,224	8,107,974	8,449,541
2	Other Personnel Costs	3,226,606	3,240,780	3,241,509
3	Contractual Services	3,046,186	3,847,547	4,182,270
4	Materials and Supplies	242,595	108,271	123,105
5	Equipment - $4,999 or less	61,602	51,242	52,094
6	Equipment - $5,000 and over	242,516	0	0
7	Grants, Subsidies and Contributions	25,543	27,251	889,177
	AGENCY TOTAL	**$14,452,705**	**$17,018,281**	**$17,261,196**

Service 110: Circuit Court

Priority Outcome: Safer Streets **Agency: Circuit Court**

Service Description: This service is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 33 permanent judges, 18 masters, and 18 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$8,979,568	80	$9,299,227	81	$9,754,421	81
Federal	$1,326,848	12	$1,631,306	12	$2,127,470	14
State	$3,877,997	27	$5,806,980	21	$5,164,052	21
Special	$268,292	3	$280,768	3	$215,253	2
TOTAL	$14,452,705	122	$17,018,281	117	$17,261,196	118

MAJOR BUDGET ITEMS

- This budget includes increased funding for telephone costs paid to the State for a Juvenile Center location, as well as the Court Clerk's Office .
- This budget includes funding to support an increase in the cost of court-ordered medical evaluations.
- In Fiscal 2016, the Circuit Court is funded to complete a mandatory replacement of its court security equipment.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$9,299,227**
Adjustments with no service impact	
Adjustment for Municipal Telephone Exchange	98,271
Increase for court ordered medical evaluations	40,667
Increase for mandatory security equipment replacement	117,924
2% Cost of Living Salary Adjustment	105,517
Adjustment for MAPS Pay for Performance Initiative	18,991
Removal of MAPS Pay Study	(22,631)
Adjustment for pension cost allocation	(154,111)
Change in allocation for Workers Compensation expense	6,089
Change in inter-agency transfer credits	(3,010)
Increase in employee compensation and benefits	158,915
Increase in contractual services expenses	75,003
Increase in operating supplies and equipment	13,569
FISCAL 2016 RECOMMENDED BUDGET	**$9,754,421**

AGENCY: 1311 Courts: Circuit Court
SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-262,567	1,635,216	323,500	-1,311,716
1	Salaries	7,870,224	8,107,974	8,449,541	341,567
2	Other Personnel Costs	3,226,606	3,240,780	3,241,509	729
3	Contractual Services	3,046,186	3,847,547	4,182,270	334,723
4	Materials and Supplies	242,595	108,271	123,105	14,834
5	Equipment - $4,999 or less	61,602	51,242	52,094	852
6	Equipment - $5,000 and over	242,516	0	0	0
7	Grants, Subsidies and Contributions	25,543	27,251	889,177	861,926
	TOTAL OBJECTS	**$14,452,705**	**$17,018,281**	**$17,261,196**	**$242,915**
	EXPENDITURES BY ACTIVITY:				
1	Adjudications	7,476,173	8,905,431	8,204,228	-701,203
2	Administration	3,054,777	3,179,950	3,754,297	574,347
4	Masters' and Jurors' Reimbursement	1,202,860	1,788,695	1,918,244	129,549
7	Addictions Assessment Unit	417,995	431,609	434,765	3,156
10	Law Clerk Reimbursement - FY 03	184,507	0	0	0
15	Medical Services	863,523	1,053,901	1,104,645	50,744
17	Forensic Alternative Services Team	434,342	459,791	586,897	127,106
19	Pre-Trial/Pre-Release	245,701	199,746	202,714	2,968
27	Community Services	266,755	363,096	301,811	-61,285
56	Workers' Compensation Expenses	14,360	15,156	0	-15,156
68	Information Technology Expenses	291,712	620,906	753,595	132,689
	TOTAL ACTIVITIES	**$14,452,705**	**$17,018,281**	**$17,261,196**	**$242,915**
	EXPENDITURES BY FUND:				
	General	8,979,568	9,299,227	9,754,421	455,194
	Federal	1,326,848	1,631,306	2,127,470	496,164
	State	3,877,997	5,806,980	5,164,052	-642,928
	Special	268,292	280,768	215,253	-65,515
	TOTAL FUNDS	**$14,452,705**	**$17,018,281**	**$17,261,196**	**$242,915**

AGENCY: 1311 Courts: Circuit Court
SERVICE: 110 Circuit Court

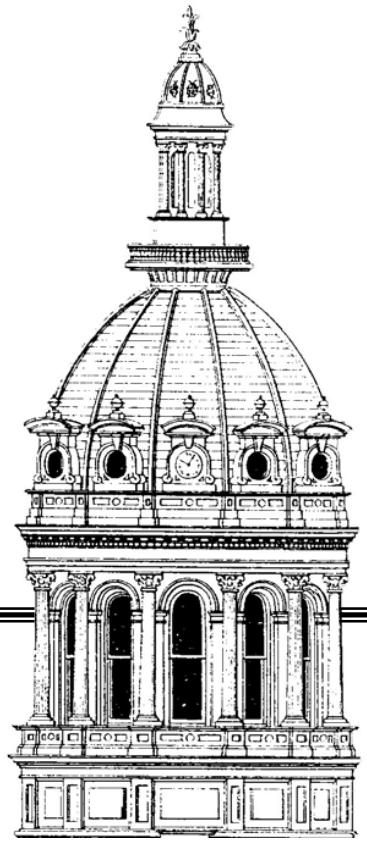
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00800	FISCAL TECH	093	1	0	1	61,991	0	0	1	61,991
00801	HR OFFICER COURTS	093	1	0	1	61,991	0	0	1	61,991
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	54,433	0	0	1	54,433
00812	COURT SECRETARY I	091	35	0	35	1,969,137	0	0	35	1,969,137
00813	COURT SECRETARY II	089	10	0	10	499,113	0	0	10	499,113
00816	RESEARCH ANALYST II	927	1	0	1	60,800	0	0	1	60,800
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	237,600	0	0	6	237,600
00830	LEGAL ASSISTANT COURTS	087	1	0	1	42,137	0	0	1	42,137
00834	MASTER	251	6	0	6	729,500	0	0	6	729,500
00837	JUVENILE COURT SECRETARY	089	3	0	3	181,316	0	0	3	181,316
00840	SOCIAL SERVICES COORD COURTS	931	1	0	1	69,600	0	0	1	69,600
00842	ASSOCIATE ADMINISTRATOR COURTS	929	1	0	1	90,700	0	0	1	90,700
00846	COORD MEDICAL SERVICES JUVENIL	927	1	0	1	74,400	0	0	1	74,400
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	34,825	0	0	1	34,825
00848	DEPUTY ADMINISTRATOR COURTS	923	1	0	1	83,500	0	0	1	83,500
00850	ADMINISTRATOR COURTS	939	1	0	1	127,500	0	0	1	127,500
00856	PURCHASING ASSISTANT	081	1	0	1	40,880	0	0	1	40,880
00866	COURT SERVICES MANAGER	903	1	0	1	84,700	0	0	1	84,700
00867	COURT TECHNOLOGIST	092	2	0	2	117,094	0	0	2	117,094
00890	SYSTEMS ANALYST	927	3	0	3	201,100	0	0	3	201,100
00896	DEPUTY DIRECTOR MEDICAL SERVIC	931	1	0	1	69,600	0	0	1	69,600
10184	MANAGER COURT INFORMATION SYST	931	1	0	1	74,200	0	0	1	74,200
90000	NEW POSITION	900	1	0	1	51,250	0	0	1	51,250
	Total 1 Permanent Full-time		**81**	**0**	**81**	**5,017,367**	**0**	**0**	**81**	**5,017,367**
Federal Fund										
1	**Permanent Full-time**									
00711	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
00802	ALCOHOL ASSESSMENT DIRECTOR CO	927	1	0	1	64,000	0	0	1	64,000
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	0	2	103,248	0	0	2	103,248
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	1	0	1	35,346	0	0	1	35,346
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	28,862	0	0	1	28,862
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	37,178	0	0	1	37,178
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	80,300	0	0	1	80,300
01954	LICENSED CLINICAL SOCIAL WORKE	093	4	0	4	253,962	2	114,449	6	368,411
	Total 1 Permanent Full-time		**12**	**0**	**12**	**638,988**	**2**	**114,449**	**14**	**753,437**
State Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	1	0	1	95,500	0	0	1	95,500
00707	OFFICE ASST II	075	1	0	1	33,184	0	0	1	33,184
00804	PROGRAM COORDINATOR COURTS	090	3	0	3	156,184	0	0	3	156,184
00813	COURT SECRETARY II	089	3	0	3	154,951	0	0	3	154,951
00815	PERMANENCY PLANNING LIAISON	089	1	0	1	53,015	0	0	1	53,015
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	39,600	0	0	1	39,600
00820	INVESTIGATOR	087	1	0	1	48,703	0	0	1	48,703
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	37,178	0	0	1	37,178
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	107,621	0	0	2	107,621
00837	JUVENILE COURT SECRETARY	089	1	0	1	53,015	0	0	1	53,015
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	63,938	0	0	1	63,938

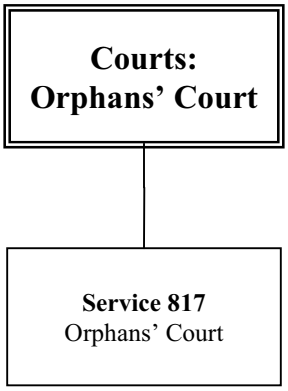
AGENCY: 1311 Courts: Circuit Court
SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
00842	ASSOCIATE ADMINISTRATOR COURTS	929	1	0	1	82,300	0	0	1	82,300
00897	DIR COMMUNITY SERVICE AFFAIRS	923	1	0	1	69,200	0	0	1	69,200
01954	LICENSED CLINICAL SOCIAL WORKE	093	1	0	1	51,558	0	0	1	51,558
10074	ASSISTANT COUNSEL	923	2	0	2	131,600	0	0	2	131,600
		Total 1 Permanent Full-time	**21**	**0**	**21**	**1,177,547**	**0**	**0**	**21**	**1,177,547**
Special Fund										
1	**Permanent Full-time**									
01954	LICENSED CLINICAL SOCIAL WORKE	093	1	0	1	63,018	-1	-63,018	0	0
10074	ASSISTANT COUNSEL	923	2	0	2	143,700	0	0	2	143,700
		Total 1 Permanent Full-time	**3**	**0**	**3**	**206,718**	**-1**	**-63,018**	**2**	**143,700**
		Total All Funds	**117**	**0**	**117**	**7,040,620**	**1**	**51,431**	**118**	**7,092,051**



Courts: Orphans' Court


Courts:
Orphans' Court
Service 817
Orphans' Court

Courts: Orphans' Court

Budget: $487,868
Positions: 5

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	455,812	493,836	487,868
AGENCY TOTAL	**$455,812**	**$493,836**	**$487,868**

Overview
The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters.

The primary objectives of the Orphans' Court are to establish a position of Statewide leadership in probate and guardianship matters; exercise judicial prerogatives to protect rights of minors and determine placement in guardianship cases; and institute strict accounting guidelines in the administration and disposition of estate cases. Article IV, Section 40 of the State Constitution mandates the election of three Orphans' Court judges.

Fiscal 2016 Budget Highlights:
- The current level of service will be maintained in Fiscal 2016.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
817	Orphans' Court	455,812	493,836	487,868
	AGENCY TOTAL	**$455,812**	**$493,836**	**$487,868**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
817	Orphans' Court	5	0	0	5
	AGENCY TOTAL	**5**	**0**	**0**	**5**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-46,602	0	0
1	Salaries	348,495	373,509	405,734
2	Other Personnel Costs	80,447	98,934	59,228
3	Contractual Services	17,627	12,686	12,940
4	Materials and Supplies	21,252	3,300	3,366
5	Equipment - $4,999 or less	34,593	0	0
6	Equipment - $5,000 and over	0	5,407	5,515
7	Grants, Subsidies and Contributions	0	0	1,085
	AGENCY TOTAL	**$455,812**	**$493,836**	**$487,868**

Service 817: Orphans Court

Priority Outcome: Safer Streets **Agency: Courts: Orphans Court**

Service Description: This service presides over probate, estate, and guardianship cases; ensures responsible guardianship in proceedings regarding minors and their property; exercises judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensures proper accounting and administration of estates and trusts; and provides information and advice to parties seeking guidance in probate and guardianship matters.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	455,812	5	493,868	5	487,868	5
TOTAL	455,812	5	493,868	5	487,868	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of hearings	1,502	1,509	*1,500*	1,365	*1,568*	*1,500*
Output	Number of pleadings	9,792	9,683	*9,900*	8,377	*8,703*	*9,000*
Efficiency	Number of hearings per judge	500	503	*516*	455	*522*	*500*
Effectiveness	% of pleadings reviewed in 3 days	33%	57%	*56%*	73%	*90%*	*90%*
Effectiveness	Number of guardians appointed	18	10	*10*	22	*22*	*15*

The number of hearings is defined as how many hearings are held by the court each fiscal year.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Due to a change in Maryland Code Ann. §2-108, the salaries for associate judges was raised to $74,000 and the salary of the Chief Judge was raised to $84,500. A portion of Other Personnel Costs is being paid for by the State.

CHANGE TABLE

FISCAL 2015 ADOPTED BUDGET	**$493,836**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	6,604
Adjustment for pension cost allocation	(2,831)
Change in allocation for Workers Compensation expense	1,085
Decrease in employee compensation and benefits	(11,254)
Increase in contractual services expenses	254
Increase in operating supplies and equipment	174
FISCAL 2016 RECOMMENDED BUDGET	**$487,868**

AGENCY: 1321 Courts: Orphans' Court
SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

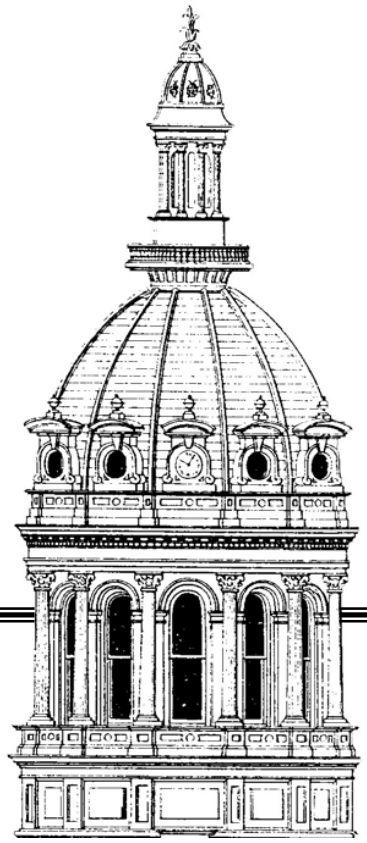
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-46,602	0	0	0
1	Salaries	348,495	373,509	405,734	32,225
2	Other Personnel Costs	80,447	98,934	59,228	-39,706
3	Contractual Services	17,627	12,686	12,940	254
4	Materials and Supplies	21,252	3,300	3,366	66
5	Equipment - $4,999 or less	34,593	0	0	0
6	Equipment - $5,000 and over	0	5,407	5,515	108
7	Grants, Subsidies and Contributions	0	0	1,085	1,085
	TOTAL OBJECTS	**$455,812**	**$493,836**	**$487,868**	**$-5,968**
	EXPENDITURES BY ACTIVITY:				
1	Administration of Estates	322,527	355,070	347,284	-7,786
2	Guardianship of Property of Minors	85,960	87,841	89,051	1,210
3	Guardianship of Minors	47,325	50,925	51,533	608
	TOTAL ACTIVITIES	**$455,812**	**$493,836**	**$487,868**	**$-5,968**
	EXPENDITURES BY FUND:				
	General	455,812	493,836	487,868	-5,968
	TOTAL FUNDS	**$455,812**	**$493,836**	**$487,868**	**$-5,968**

AGENCY: 1321 Courts: Orphans' Court
SERVICE: 817 Orphans' Court

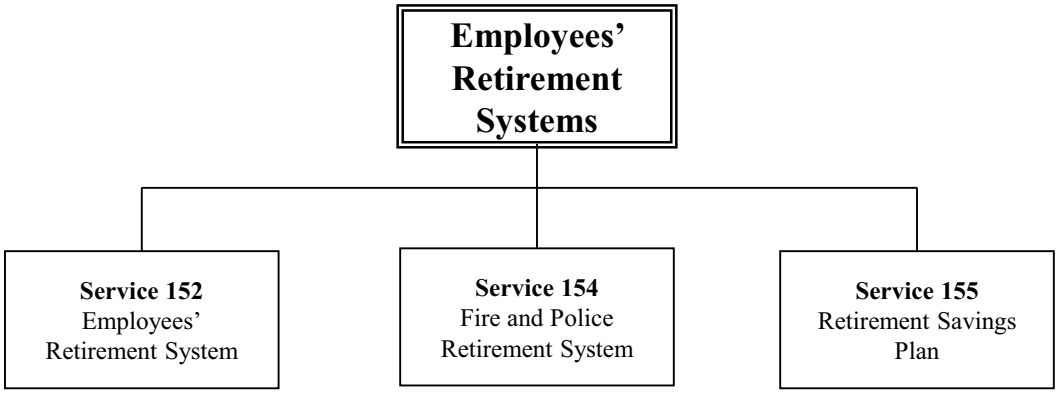
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00812	COURT SECRETARY I	091	1	0	1	64,705	0	0	1	64,705
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	148,000	0	0	2	148,000
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	84,500	0	0	1	84,500
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	39,600	0	0	1	39,600
	Total 1 Permanent Full-time		**5**	**0**	**5**	**336,805**	**0**	**0**	**5**	**336,805**
	Total All Funds		**5**	**0**	**5**	**336,805**	**0**	**0**	**5**	**336,805**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Employees' Retirement Systems


Employees' Retirement Systems
Service 152
Employees' Retirement System
Service 154
Fire and Police Retirement System
Service 155
Retirement Savings Plan

Employees' Retirement Systems

Budget: $10,031,402
Positions: 76

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Special	7,213,523	9,149,321	10,031,402
AGENCY TOTAL	**$7,213,523**	**$9,149,321**	**$10,031,402**

Overview

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries.

As of June 20, 2014, ERS membership consisted of 8,893 retirees and beneficiaries, and there were 8,904 current employees in the system. EOS membership consisted of 21 retirees and beneficiaries and 17 current employees. F&P membership consisted of 6,268 retirees and beneficiaries, and there were 4,317 current employees in the system. All membership counts are according to the systems' 2014 valuation reports.

The Fiscal 2016 recommended budget also includes funding for a new service called the Retirement Service Plan, which manages both the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). The RSP is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The DCP is a 457(b) optional retirement savings plan that provides employees an opportunity to build additional savings for retirement.

Each service's administrative costs are appropriated in the City's annual operating budget. All administrative expenses are paid with proceeds from the earnings of the systems and not from direct City support. The annual operating budget for the administration of the systems is approved by their respective boards, which have both the legal and fiduciary responsibility to manage all operations.

Fiscal 2016 Budget Highlights:

- The recommended budget includes $542,964 to manage the new Retirement Savings Plan.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
152	Employees' Retirement System - Administration	3,537,169	4,990,821	4,969,406
154	Fire and Police Retirement System - Administration	3,676,354	4,158,500	4,519,032
155	Retirement Savings Plan	0	0	542,964
	AGENCY TOTAL	**$7,213,523**	**$9,149,321**	**$10,031,402**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
152	Employees' Retirement System - Administration	38	2	0	40
154	Fire and Police Retirement System - Administration	32	1	0	33
155	Retirement Savings Plan	0	0	3	3
	AGENCY TOTAL	**70**	**3**	**3**	**76**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	0	0	-27,148
1	Salaries	2,927,061	4,078,886	4,601,636
2	Other Personnel Costs	990,673	1,605,218	1,718,056
3	Contractual Services	2,615,105	2,452,138	3,009,119
4	Materials and Supplies	51,097	66,130	63,000
5	Equipment - $4,999 or less	629,587	909,891	650,249
7	Grants, Subsidies and Contributions	0	37,058	16,490
	AGENCY TOTAL	**$7,213,523**	**$9,149,321**	**$10,031,402**

Service 152: Employees' Retirement System-Administration

Priority Outcome: Innovative Government **Agency: Employees' Retirement System**

Service Description: The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$3,537,169	30	$4,990,821	38	$4,969,406	40
TOTAL	$3,537,169	30	$4,990,821	38	$4,969,406	40

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average # of days to respond to retirement inquiries	N/A	N/A	*N/A*	N/A	*New*	*5*
Efficiency	% of members using the Self service portal	N/A	N/A	*N/A*	N/A	*New*	*70%*
Effectiveness	Average # of days to process service retirement	N/A	N/A	*N/A*	N/A	*New*	*30*
Effectiveness	Rate of return on ERS plan investments	-1.7%	12.8%	*N/A*	15.2%	*New*	*7.8%*
Outcome	% of members rating customer service excellent or good	N/A	N/A	*N/A*	N/A	*New*	*70%*

ERS' target for the rate of return (7.75%) on its investments is based on the actuarial benchmark for public pension plans. EOS' actual rates of return were: 1.3% in FY12; 12.8% in FY13; and 17.2% in FY14.

MAJOR BUDGET ITEMS

- In Fiscal 2014, ERS had a funding ratio of 69.7%, and EOS had a funding ratio of 126.5%.
- The Fiscal 2016 budget recommendation reflects the creation of two positions.
- The recommended funding will maintain the current level of service.

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 152 Employees' Retirement System - Administration

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,678,979	2,142,518	2,339,112	196,594
2	Other Personnel Costs	431,964	868,010	876,165	8,155
3	Contractual Services	1,044,609	1,300,450	1,255,450	-45,000
4	Materials and Supplies	24,847	35,000	35,000	0
5	Equipment - $4,999 or less	356,770	624,000	455,000	-169,000
7	Grants, Subsidies and Contributions	0	20,843	8,679	-12,164
	TOTAL OBJECTS	**$3,537,169**	**$4,990,821**	**$4,969,406**	**$-21,415**
	EXPENDITURES BY ACTIVITY:				
1	Administration	3,537,169	4,969,978	4,969,406	-572
56	Workers' Compensation Expenses	0	20,843	0	-20,843
	TOTAL ACTIVITIES	**$3,537,169**	**$4,990,821**	**$4,969,406**	**$-21,415**
	EXPENDITURES BY FUND:				
	Special	3,537,169	4,990,821	4,969,406	-21,415
	TOTAL FUNDS	**$3,537,169**	**$4,990,821**	**$4,969,406**	**$-21,415**

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 152 Employees' Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Special Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	1	0	1	62,700	0	0	1	62,700
00091	OPERATIONS MANAGER II	942	1	0	1	106,300	0	0	1	106,300
00095	EXECUTIVE DIRECTOR I	990	1	0	1	154,200	0	0	1	154,200
10063	SPECIAL ASSISTANT	089	1	0	1	43,665	0	0	1	43,665
10075	SENIOR COUNSEL	929	1	0	1	91,600	0	0	1	91,600
10077	GENERAL COUNSEL	936	1	0	1	102,000	0	0	1	102,000
32932	LEGAL ASSISTANT I	084	1	0	1	36,092	0	0	1	36,092
33103	LEAD APPLICATINS SYS ANL/PRGMR	931	1	0	1	80,200	0	0	1	80,200
33144	ANALYST/PROGRAMMER II	092	1	0	1	59,342	0	0	1	59,342
33212	OFFICE ASSISTANT II	075	2	0	2	57,334	0	0	2	57,334
33213	OFFICE ASSISTANT III	078	6	0	6	200,178	0	0	6	200,178
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
33232	SECRETARY II	078	1	0	1	34,188	0	0	1	34,188
33233	SECRETARY III	084	1	0	1	37,393	0	0	1	37,393
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	48,247	0	0	1	48,247
33267	RECORDS AND PAYROLL MANAGER	927	1	0	1	65,500	0	0	1	65,500
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	188,158	0	0	4	188,158
33632	RETIREMENT BENEFITS ANALYST II	904	2	0	2	115,100	0	0	2	115,100
33635	RETIREMENT BENEFITS ANALYST SU	927	1	0	1	64,200	0	0	1	64,200
33636	RETIREMENT BENEFITS MANAGER	931	1	0	1	76,000	0	0	1	76,000
33677	HR GENERALIST II	923	0	1	1	57,200	0	0	1	57,200
34133	ACCOUNTING ASST III	084	2	-1	1	45,662	0	0	1	45,662
34142	ACCOUNTANT II	923	2	0	2	114,400	0	0	2	114,400
34146	ACCOUNTING MANAGER	931	1	0	1	70,100	0	0	1	70,100
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	57,200	0	0	1	57,200
34421	FISCAL TECHNICIAN	088	2	0	2	91,924	0	0	2	91,924
34454	INVESTMENT ANALYST	929	0	1	1	64,600	0	0	1	64,600
34456	SENIOR INVESTMENT ANALYST	936	0	1	1	76,100	0	0	1	76,100
	Total 1 Permanent Full-time		**38**	**2**	**40**	**2,235,675**	**0**	**0**	**40**	**2,235,675**
	Total All Funds		**38**	**2**	**40**	**2,235,675**	**0**	**0**	**40**	**2,235,675**

Service 154: Fire and Police Retirement System-Administration

Priority Outcome: Innovative Government **Agency: Employees' Retirement System**

Service Description: The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$3,676,354	22	$4,158,500	32	$4,519,032	33
TOTAL	$3,676,354	22	$4,158,500	32	$4,519,032	33

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average # of days to process service retirement	N/A	N/A	*N/A*	N/A	*New*	*30*
Efficiency	Average # of days to provide written estimates of benefits to members upon request	N/A	N/A	*N/A*	N/A	*New*	*45*
Effectiveness	% of payments to retirees and beneficiaries that are accurate and timely	N/A	N/A	*N/A*	N/A	*New*	*98%*
Effectiveness	% of new Fire and Police members enrolled into the plan and providing contributions within 30 days of starting employment	N/A	N/A	*N/A*	N/A	*New*	*95%*
Effectiveness	Rate of return on plan investments	0.8%	13.2%	*N/A*	16.5%	*New*	*7.8%*

The F&P Retirement System's target for the rate of return (7.75%) on its investments is based on the actuarial benchmark for public pension plans.

MAJOR BUDGET ITEMS

- In Fiscal 2014, F&P had a funding ratio of 73.9%.
- The Fiscal 2016 budget recommendation reflects the creation of Investment Analyst position. It also includes an additional $233,000 for increased payroll processing fees.
- The recommended funding will maintain the current level of service.

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-27,148	-27,148
1	Salaries	1,248,082	1,936,368	2,051,372	115,004
2	Other Personnel Costs	558,709	737,208	782,468	45,260
3	Contractual Services	1,570,496	1,151,688	1,481,931	330,243
4	Materials and Supplies	26,250	31,130	28,000	-3,130
5	Equipment - $4,999 or less	272,817	285,891	195,249	-90,642
7	Grants, Subsidies and Contributions	0	16,215	7,160	-9,055
	TOTAL OBJECTS	**$3,676,354**	**$4,158,500**	**$4,519,032**	**$360,532**
	EXPENDITURES BY ACTIVITY:				
1	Administration	3,676,354	3,841,255	4,519,032	677,777
2	Legal Services	0	301,030	0	-301,030
56	Workers' Compensation Expenses	0	16,215	0	-16,215
	TOTAL ACTIVITIES	**$3,676,354**	**$4,158,500**	**$4,519,032**	**$360,532**
	EXPENDITURES BY FUND:				
	Special	3,676,354	4,158,500	4,519,032	360,532
	TOTAL FUNDS	**$3,676,354**	**$4,158,500**	**$4,519,032**	**$360,532**

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Special Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	106,100	0	0	1	106,100
00095	EXECUTIVE DIRECTOR I	990	1	0	1	150,900	0	0	1	150,900
10063	SPECIAL ASSISTANT	089	1	0	1	52,159	0	0	1	52,159
10075	SENIOR COUNSEL	929	1	0	1	70,100	0	0	1	70,100
10077	GENERAL COUNSEL	936	1	0	1	112,600	0	0	1	112,600
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	113,700	0	0	1	113,700
32932	LEGAL ASSISTANT I	084	1	0	1	49,539	0	0	1	49,539
33192	NETWORK ENGINEER	927	1	0	1	60,800	0	0	1	60,800
33212	OFFICE ASSISTANT II	075	1	0	1	37,051	0	0	1	37,051
33213	OFFICE ASSISTANT III	078	3	0	3	102,688	0	0	3	102,688
33233	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
33241	MEDICAL CLAIMS PROCESSOR I	084	1	0	1	36,092	0	0	1	36,092
33267	RECORDS AND PAYROLL MANAGER	927	1	0	1	60,800	0	0	1	60,800
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	57,200	0	0	1	57,200
33631	RETIREMENT BENEFITS ANALYST I	089	5	0	5	244,979	0	0	5	244,979
33632	RETIREMENT BENEFITS ANALYST II	904	2	0	2	114,200	0	0	2	114,200
33635	RETIREMENT BENEFITS ANALYST SU	927	2	0	2	136,100	0	0	2	136,100
33636	RETIREMENT BENEFITS MANAGER	931	1	0	1	79,900	0	0	1	79,900
34142	ACCOUNTANT II	923	2	0	2	107,000	0	0	2	107,000
34146	ACCOUNTING MANAGER	931	1	0	1	83,700	0	0	1	83,700
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	57,200	0	0	1	57,200
34454	INVESTMENT ANALYST	929	0	1	1	63,300	0	0	1	63,300
90000	NEW POSITION	900	2	0	2	102,500	0	0	2	102,500
	Total 1 Permanent Full-time		**32**	**1**	**33**	**2,034,700**	**0**	**0**	**33**	**2,034,700**
	Total All Funds		**32**	**1**	**33**	**2,034,700**	**0**	**0**	**33**	**2,034,700**

Service 155: Retirement Savings Plan

Priority Outcome: Innovative Government **Agency: Employees' Retirement System**

Service Description: This service manages the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). All administrative expenses are paid with investment earnings from the RSP and DCP. The RSP Board of Trustees oversees the administration and operation of both the RSP and DCP.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	-	-	-	-	$542,964	3
TOTAL	$0	0	$0	0	$542,964	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	% of eligible employees making contributions to DCP	75%	76%	*N/A*	79%	*New*	*90%*
Efficiency	% of plan members using professionally managed account or target date fund	N/A	N/A	*N/A*	N/A	*New*	*90%*
Efficiency	% of participants with managed plans who have personalized their accounts	N/A	N/A	*N/A*	N/A	*New*	*90%*
Outcome	% of City employees saving at least 10% of salary towards retirement	N/A	N/A	*N/A*	N/A	*New*	*90%*

The DCP set the target to have 90% of members using professionally managed accounts or target date funds so that members receive the benefit of the service's professionally managed plans that are geared to those members' retirement needs.

MAJOR BUDGET ITEMS

- This service is new for Fiscal 2016.
- The RSP is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The DCP is a 457(b) optional retirement savings plan that provides employees an opportunity to build additional savings for retirement.

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 155 Retirement Savings Plan

SERVICE BUDGET SUMMARY

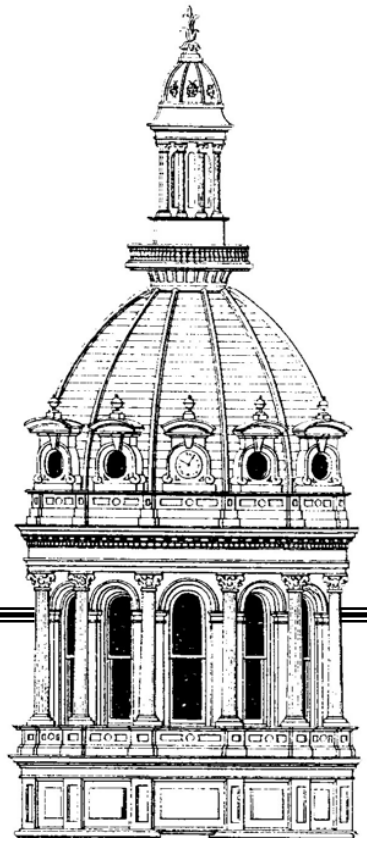
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	0	0	211,152	211,152
2	Other Personnel Costs	0	0	59,423	59,423
3	Contractual Services	0	0	271,738	271,738
7	Grants, Subsidies and Contributions	0	0	651	651
	TOTAL OBJECTS	**$0**	**$0**	**$542,964**	**$542,964**
	EXPENDITURES BY ACTIVITY:				
1	Administration	0	0	542,964	542,964
	TOTAL ACTIVITIES	**$0**	**$0**	**$542,964**	**$542,964**
	EXPENDITURES BY FUND:				
	Special	0	0	542,964	542,964
	TOTAL FUNDS	**$0**	**$0**	**$542,964**	**$542,964**

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 155 Retirement Savings Plan

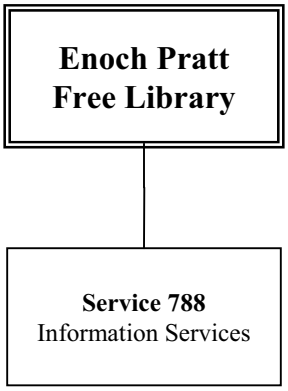
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Special Fund										
1	**Permanent Full-time**									
90000	NEW POSITION	900	0	0	0	0	3	190,000	3	190,000
		Total 1 Permanent Full-time	**0**	**0**	**0**	**0**	**3**	**190,000**	**3**	**190,000**
		Total All Funds	**0**	**0**	**0**	**0**	**3**	**190,000**	**3**	**190,000**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Enoch Pratt Free Library


Enoch Pratt
Free Library
Service 788
Information Services

Enoch Pratt Free Library

Budget: $34,834,314
Positions: 389

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	22,489,646	23,320,907	24,164,275
State	6,467,315	9,914,019	10,076,638
Special	307,065	542,535	593,401
AGENCY TOTAL	**$29,264,026**	**$33,777,461**	**$34,834,314**

Overview
The mission of the Enoch Pratt Free Library is to provide access to information resources, staff, facilities, and services that respond to the pursuit of knowledge, education, lifelong learning opportunities, and cultural enrichment by the citizens of the City of Baltimore and other residents of the State of Maryland.

The Enoch Pratt Free Library was created by Maryland law in 1882 which enabled the City to accept the donation from Enoch Pratt to establish "The Enoch Pratt Free Library of Baltimore City. " Under the terms of Mr. Pratt's gift, the Library is owned by the City but administered by a private Board of Trustees. The Library system consists of the Central Library, 21 neighborhood libraries, and two bookmobiles. The Central Library is designated as the State Library Resource Center under State law, with responsibility for providing a wide variety of services including operation of "Sailor," the internet-based network of the Maryland library community.

Current library annual statistics include 1.3 million items lent, and 1.8 million reference questions/readers assisted via telephone, web, email or walk in. Attendance (door count) was over 1.7 million persons in Fiscal 2014, and attendance at Library programs such as job and career, children's literacy, senior citizen lunches, and summer reading totaled over 112,500 persons.

Fiscal 2016 Budget Highlights:

- Funding will maintain current hours at all neighborhood branches, and books and periodicals funding has been increased.
- The Canton and Waverly branches will reopen following renovation in Fiscal 2016, and the Central Library will begin undergoing renovation while remaining open to the public.
- The recommended funding will maintain the current level of service.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
788	Information Services	29,264,026	33,777,461	34,834,314
	AGENCY TOTAL	**$29,264,026**	**$33,777,461**	**$34,834,314**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
788	Information Services	388	0	1	389
	AGENCY TOTAL	**388**	**0**	**1**	**389**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-170,735	0	0
1	Salaries	18,246,017	18,408,684	19,175,169
2	Other Personnel Costs	4,396,573	5,173,255	5,664,994
3	Contractual Services	3,838,413	4,142,969	4,000,608
4	Materials and Supplies	413,213	396,196	417,411
5	Equipment - $4,999 or less	2,373,366	2,391,805	2,555,921
7	Grants, Subsidies and Contributions	167,179	3,264,552	3,020,211
	AGENCY TOTAL	**$29,264,026**	**$33,777,461**	**$34,834,314**

Service 788: Information Services

Priority Outcome: Better Schools **Agency: Enoch Pratt Free Library**

Service Description: This service provides for the operation of the Enoch Pratt Library, and the Central Library which functions as the State Library Resource Center; 21 local branches; and two bookmobiles. Library branches are hubs of lifelong learning, are a critical link to electronic information resources for households that lack internet access, and serve as a community center for individuals and local organizations.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$22,489,646	328	$23,320,907	328	$24,164,275	328
State	$6,467,315	55	$9,914,019	53	$10,076,638	54
Special	$307,065	8	$542,535	7	$593,401	7
TOTAL	$29,264,026	391	$33,777,461	388	$34,834,314	389

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of attendees of computer training classes at branch Technology Lab Centers	N/A	N/A	*N/A*	6,211	*New*	*6,220*
Output	# of School Readiness Program participants	56,229	53,843	*52,000*	44,425	*54,000*	*47,000*
Output	# of Summer Reading Program participants	48,262	47,707	*44,000*	38,575	*50,000*	*50,000*
Effectiveness	# of visits to the Library	1,987,452	1,735,293	*1.75M*	1,735,545	*1.75M*	*1.7M*
Outcome	% of Customers Rating Library Service Good to Excellent	N/A	75%	*78%*	71%	*80%*	*80%*

Attendance at School Readiness and Summer Reading programs has dropped in recent years due to staffing issues and delayed renovations at library branches.

MAJOR BUDGET ITEMS

- The recommended funding will maintain current hours at all neighborhood branches, and funding for books and periodicals will be increased by $56K.
- During Fiscal 2016, the Canton and Waverly branches will reopen following renovation, and the Central Library will begin undergoing renovation while remaining open to the public.
- A State-funded Operations Director II position will be created to assist in managing the Central Library renovation.
- The recommended funding will maintain the current level of service.

CHANGE TABLE

FISCAL 2015 ADOPTED BUDGET	**$23,320,907**
Changes with service impacts	
Increase in books and periodicals budget	55,878
Adjustments with no service impact	
Increase in fuel and lubricant costs for fleet	28,140
Decrease in telephone expenses to reflect actual usage	(33,601)
Decrease in business machine rental expenses to reflect actual contracts and usage	(46,732)
2% Cost of Living Salary Adjustment	298,513
Adjustment for MAPS Pay for Performance Initiative	41,308
Removal of MAPS Pay Study	(51,493)
Adjustment for agency energy costs to reflect actual historical consumption	(89,778)
Adjustment for City fleet rental and repair charges	9,072
Change in allocation for Workers Compensation expense	(128,439)
Change in inter-agency transfer credits to reflect planned cost sharing with State grant	165,839
Increase in employee compensation and benefits	589,045
Increase in contractual services expenses	7,212
Decrease in operating supplies and equipment	(1,596)
FISCAL 2016 RECOMMENDED BUDGET	**$24,164,275**

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-170,735	0	0	0
1	Salaries	18,246,017	18,408,684	19,175,169	766,485
2	Other Personnel Costs	4,396,573	5,173,255	5,664,994	491,739
3	Contractual Services	3,838,413	4,142,969	4,000,608	-142,361
4	Materials and Supplies	413,213	396,196	417,411	21,215
5	Equipment - $4,999 or less	2,373,366	2,391,805	2,555,921	164,116
7	Grants, Subsidies and Contributions	167,179	3,264,552	3,020,211	-244,341
	TOTAL OBJECTS	**$29,264,026**	**$33,777,461**	**$34,834,314**	**$1,056,853**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction	765,634	986,796	1,183,411	196,615
2	Human Resources	571,375	574,214	595,057	20,843
3	Fiscal Management	425,855	701,807	741,854	40,047
4	Exhibits, Publicity, and Printing	412,175	478,384	494,231	15,847
5	Digitization	0	0	240,013	240,013
6	Facilities Management	746,707	760,607	904,796	144,189
7	Collection Management	1,773,501	1,799,456	1,853,671	54,215
9	Pratt Center for Technology and Training	213,512	185,690	212,187	26,497
11	Young Adult Services	0	67,927	76,693	8,766
15	Student Services	199,939	219,606	231,016	11,410
19	Services to Inmates	36,742	0	0	0
20	Delivery Services	435,423	447,403	531,579	84,176
21	Neighborhood Facility Services	2,648,280	2,579,654	2,557,620	-22,034
22	Public Services Citywide	7,330,475	7,540,635	7,924,004	383,369
23	Maryland Interlibrary Loan	503,964	511,499	542,152	30,653
24	Public Services	3,901,904	4,044,940	3,974,581	-70,359
25	Central Facility Services	3,172,440	3,435,483	3,512,742	77,259
26	Regional Information Center	34,123	32,668	36,331	3,663
27	Audio-Visual Field Services	457,571	467,323	482,740	15,417
28	Sailor Operations	427,778	2,691,185	2,590,269	-100,916
29	State Depository and Publications	117,610	170,038	202,067	32,029
30	Information Access	285,079	257,826	251,599	-6,227
31	Resource Delivery	1,041,193	1,013,186	1,052,874	39,688
32	Courier Delivery Services	39,055	179,566	182,012	2,446
33	Maryland Department	432,900	421,819	527,884	106,065
34	African-American Department	283,381	340,429	370,904	30,475
35	SLRC Management	165,145	164,792	153,964	-10,828
36	WEB Management	515,947	742,415	544,093	-198,322
37	Maryland Ask Us Now	0	88,573	175,519	86,946
40	Public Service Materials	948,734	838,495	843,885	5,390
56	Workers Compensation Expenses	168,012	204,150	0	-204,150

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
68 Information Technology	1,209,572	1,830,895	1,844,566	13,671
TOTAL ACTIVITIES	**$29,264,026**	**$33,777,461**	**$34,834,314**	**$1,056,853**
EXPENDITURES BY FUND:				
General	22,489,646	23,320,907	24,164,275	843,368
State	6,467,315	9,914,019	10,076,638	162,619
Special	307,065	542,535	593,401	50,866
TOTAL FUNDS	**$29,264,026**	**$33,777,461**	**$34,834,314**	**$1,056,853**

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	90,900	0	0	1	90,900
00088	OPERATIONS OFFICER IV	931	1	0	1	98,200	0	0	1	98,200
00089	OPERATIONS OFFICER V	936	5	0	5	464,400	0	0	5	464,400
00095	EXECUTIVE DIRECTOR I	990	1	0	1	143,300	0	0	1	143,300
00600	LIBRARY PAGE	069	2	0	2	62,796	0	0	2	62,796
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	48,247	0	0	1	48,247
00602	MANAGER FISCAL SERVICES LIBRAR	931	1	0	1	81,600	0	0	1	81,600
00604	DATA ENTRY OPR II LBRY	078	4	0	4	146,787	0	0	4	146,787
00605	LIBRARY COMPUTER SYSTEMS ADMIN	931	1	0	1	91,600	0	0	1	91,600
00608	PRINTER LIBRARY	083	2	0	2	82,411	0	0	2	82,411
00614	LIBRARY CUSTODIAL WORKER II	073	6	0	6	193,171	0	0	6	193,171
00618	LIBRARY STORES SUPV	085	1	0	1	50,238	0	0	1	50,238
00619	LIBRARY CUSTODIAL WORKER I	070	13	0	13	378,816	0	0	13	378,816
00622	NETWORK OPERATIONS COORD LIBRA	927	1	0	1	61,200	0	0	1	61,200
00624	PROJECT AND PLANNING COORD	927	1	0	1	60,800	0	0	1	60,800
00625	LIBRARY BOOKMOBILE OPERATOR	079	1	0	1	38,025	0	0	1	38,025
00626	TRAINING OFFICER	927	1	0	1	61,200	0	0	1	61,200
00631	DRIVER LIBRARY	075	4	0	4	137,571	0	0	4	137,571
00634	LIBRARY CARPENTER	082	1	0	1	42,167	0	0	1	42,167
00640	LIBRARY, IT TRAINING SUPV	931	1	0	1	69,600	0	0	1	69,600
00647	LIBRARY BRANCH COORDINATOR	931	1	0	1	78,300	0	0	1	78,300
00650	LIBRARY BINDERY WORKER	075	3	0	3	93,745	0	0	3	93,745
00651	ACCOUNTING ASSISTANT II LIBRAR	078	1	0	1	34,726	0	0	1	34,726
00654	LIBRARY ASSOCIATE II	085	23	0	23	985,639	0	0	23	985,639
00656	LIBRARIAN I	087	29	0	29	1,361,190	0	0	29	1,361,190
00657	LIBRARIAN II	090	35	0	35	1,924,250	0	0	35	1,924,250
00658	LIBRARIAN SUPV I	927	21	0	21	1,368,600	0	0	21	1,368,600
00659	LIBRARIAN SUPV II	929	11	0	11	743,600	0	0	11	743,600
00660	LIBRARY PROGRAM ASST	084	2	0	2	99,078	0	0	2	99,078
00661	LIBRARY BUILDING REPAIRER	080	8	0	8	311,903	0	0	8	311,903
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	49,539	0	0	1	49,539
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	56,006	0	0	1	56,006
00666	STOREKEEPER	078	1	0	1	35,229	0	0	1	35,229
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	0	4	143,660	0	0	4	143,660
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	31,009	0	0	1	31,009
00670	STATE LIBRARY RESOURCE CENTER	931	5	0	5	360,500	0	0	5	360,500
00672	LIBRARY SECURITY OFFICER	083	12	0	12	469,758	0	0	12	469,758
00674	LIBRARY SECURITY OFFICER SUPV	086	2	0	2	104,504	0	0	2	104,504
00675	LIBRARY EDP COMMUNICATIONS COO	087	1	0	1	48,703	0	0	1	48,703
00680	HR GENERALIST I	088	2	0	2	109,246	0	0	2	109,246
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	55,330	0	0	1	55,330
00684	LIBRARY RESOURCE SUPERVISOR	091	1	0	1	47,482	0	0	1	47,482
00690	PC COORDINATOR LIBRARY	085	1	0	1	44,133	0	0	1	44,133
00691	LIBRARY, IT TRAINING OFFICER	927	1	0	1	60,800	0	0	1	60,800
00692	COORDINATOR SCHOOL/STUDENT SER	927	1	0	1	82,300	0	0	1	82,300
00705	SECRETARY I	075	8	0	8	263,207	0	0	8	263,207
00707	OFFICE ASST II	075	40	0	40	1,267,622	0	0	40	1,267,622
00708	OFFICE ASST III	078	31	0	31	1,124,861	0	0	31	1,124,861
00710	SECRETARY II	078	4	0	4	136,373	0	0	4	136,373
00711	SECRETARY III	084	2	0	2	85,631	0	0	2	85,631

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

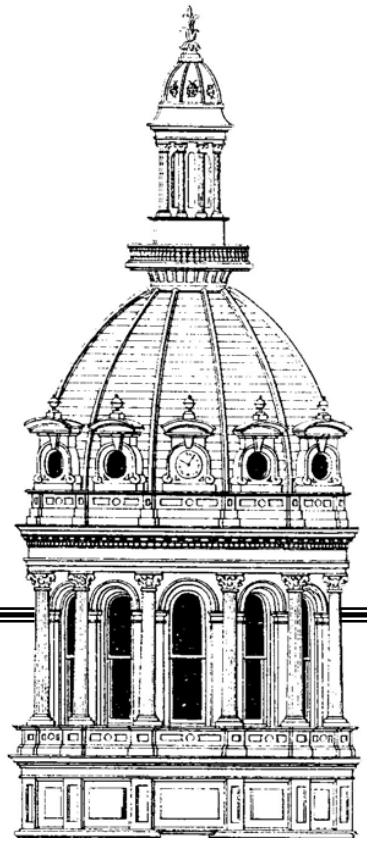
Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
00712	OFFICE SUPV	084	12	0	12	527,695	0	0	12	527,695
00715	VOLUNTEER SERVICE COORDINATOR	923	1	0	1	57,200	0	0	1	57,200
00718	WEB DEVELOPER	902	1	0	1	54,200	0	0	1	54,200
00721	INFORMATION TECHNOLOGY SPEC SU	906	1	0	1	72,400	0	0	1	72,400
00723	COMMUNICATIONS ASSISTANT	081	1	0	1	43,734	0	0	1	43,734
00800	FISCAL TECH	093	2	0	2	115,345	0	0	2	115,345
01980	GRAPHIC ARTIST II	090	1	0	1	55,330	0	0	1	55,330
07103	PC SUPPORT TECHNICIAN	087	1	0	1	48,703	0	0	1	48,703
07362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	0	1	65,800	0	0	1	65,800
07378	ASST DIRECTOR BUILDING SERVICE	923	1	0	1	65,800	0	0	1	65,800
07382	HR ASSISTANT I	081	1	0	1	37,948	0	0	1	37,948
07395	HR GENERALIST II	923	1	0	1	57,200	0	0	1	57,200
10063	SPECIAL ASSISTANT	089	1	0	1	43,452	0	0	1	43,452
	Total 1 Permanent Full-time		**328**	**0**	**328**	**15,224,760**	**0**	**0**	**328**	**15,224,760**
State Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	81,800	0	0	1	81,800
00094	OPERATIONS DIRECTOR II	969	0	0	0	0	1	106,100	1	106,100
00604	DATA ENTRY OPR II LBRY	078	5	0	5	167,234	0	0	5	167,234
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	56,859	0	0	2	56,859
00627	LIBRARY COMPUTER SYSTEMS SUPV	931	2	0	2	146,800	0	0	2	146,800
00629	SAILOR HELP DESK MANAGER LIBRA	906	1	0	1	48,700	0	0	1	48,700
00630	SAILOR NETWORK TECHNICIAN LIBR	904	2	0	2	118,300	0	0	2	118,300
00631	DRIVER LIBRARY	075	1	0	1	31,723	0	0	1	31,723
00641	LIBRARY WIDE AREA NETWORK ADMI	929	1	0	1	67,300	0	0	1	67,300
00643	MEDIA PRODUCER/DIRECTOR I	090	1	0	1	45,524	0	0	1	45,524
00656	LIBRARIAN I	087	3	0	3	146,783	0	0	3	146,783
00657	LIBRARIAN II	090	3	0	3	156,946	0	0	3	156,946
00658	LIBRARIAN SUPV I	927	3	0	3	186,700	0	0	3	186,700
00659	LIBRARIAN SUPV II	929	3	0	3	177,200	0	0	3	177,200
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	37,178	0	0	1	37,178
00672	LIBRARY SECURITY OFFICER	083	2	0	2	84,030	0	0	2	84,030
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	1	0	1	38,820	0	0	1	38,820
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	42,636	0	0	1	42,636
00684	LIBRARY RESOURCE SUPERVISOR	091	1	0	1	59,505	0	0	1	59,505
00691	LIBRARY, IT TRAINING OFFICER	927	1	0	1	60,800	0	0	1	60,800
00705	SECRETARY I	075	1	0	1	32,218	0	0	1	32,218
00707	OFFICE ASST II	075	3	0	3	102,445	0	0	3	102,445
00708	OFFICE ASST III	078	5	0	5	179,430	0	0	5	179,430
00710	SECRETARY II	078	1	0	1	39,933	0	0	1	39,933
00712	OFFICE SUPV	084	2	0	2	91,926	0	0	2	91,926
00717	LIBRARIAN III	923	1	0	1	57,200	0	0	1	57,200
00718	WEB DEVELOPER	902	1	0	1	56,700	0	0	1	56,700
00724	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	56,500	0	0	1	56,500
00725	ANALYST/PROGRAMMER,LEAD	927	1	0	1	61,200	0	0	1	61,200
01959	COMPUTER ANALYST	095	1	0	1	72,822	0	0	1	72,822
10245	LIBRARY COMPUTER SYSTEMS LEADE	927	1	0	1	61,200	0	0	1	61,200
	Total 1 Permanent Full-time		**53**	**0**	**53**	**2,566,412**	**1**	**106,100**	**54**	**2,672,512**
Special Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	91,700	0	0	1	91,700

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

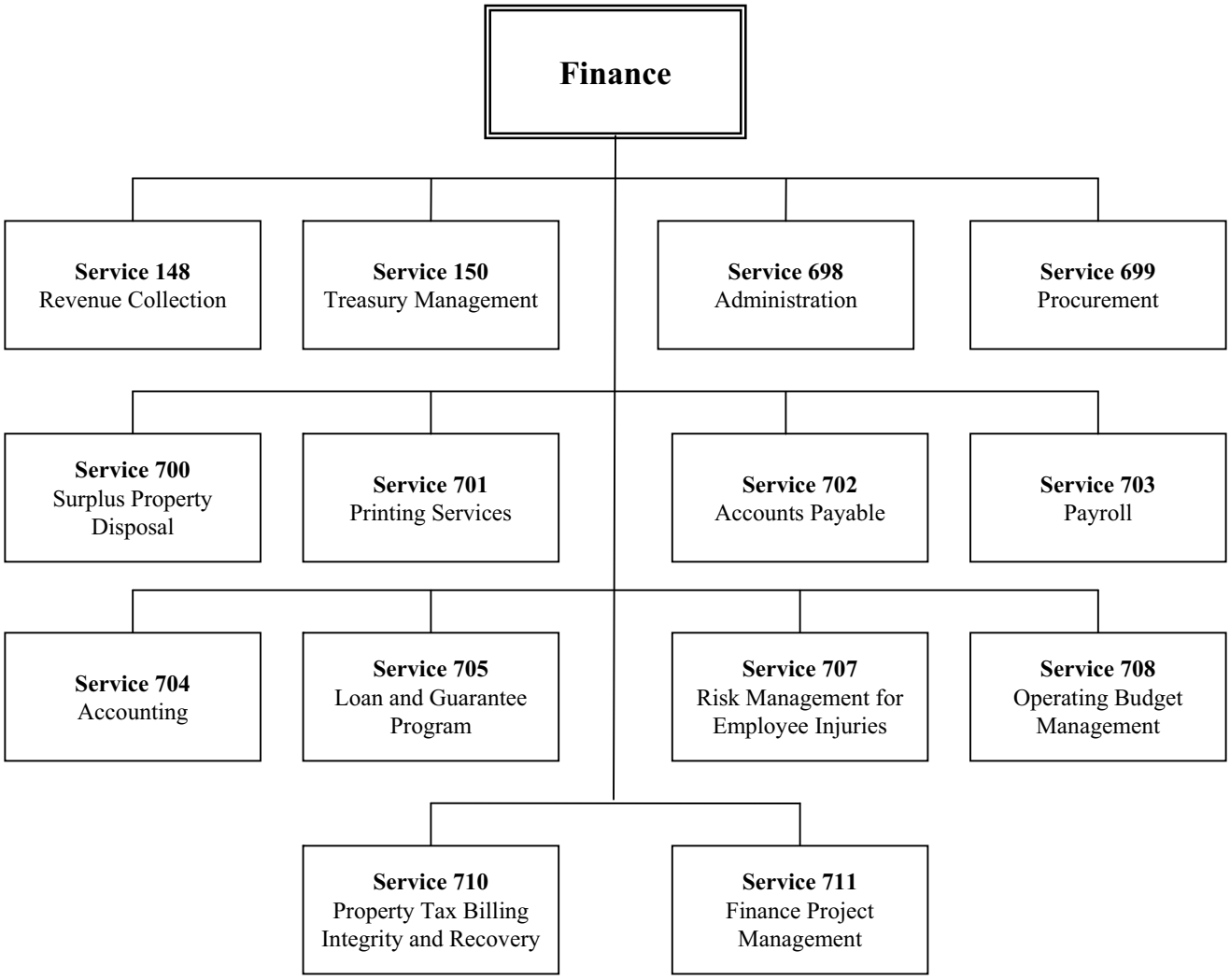
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
00678	LIBRARY DEVELOPMENT ASSOCIATE	087	1	0	1	48,703	0	0	1	48,703
00693	LIBRARY ANNUAL FUND COORDINATO	902	1	0	1	56,500	0	0	1	56,500
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	43,077	0	0	1	43,077
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	50,812	0	0	1	50,812
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	37,948	0	0	1	37,948
01961	PUBLIC RELATIONS OFFICER	923	1	0	1	57,200	0	0	1	57,200
	Total 1 Permanent Full-time		**7**	**0**	**7**	**385,940**	**0**	**0**	**7**	**385,940**
	Total All Funds		**388**	**0**	**388**	**18,177,112**	**1**	**106,100**	**389**	**18,283,212**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Finance


Finance
Service 148
Revenue Collection
Service 150
Treasury Management
Service 698
Administration
Service 699
Procurement
Service 700
Surplus Property Disposal
Service 701
Printing Services
Service 702
Accounts Payable
Service 703
Payroll
Service 704
Accounting
Service 705
Loan and Guarantee Program
Service 707
Risk Management for Employee Injuries
Service 708
Operating Budget Management
Service 710
Property Tax Billing Integrity and Recovery
Service 711
Finance Project Management

Finance

Budget: $32,866,839
Positions: 298

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	18,426,219	20,848,303	20,947,450
Internal Service	8,991,525	11,092,285	11,277,479
Loan and Guarantee Enterprise	2,996,636	3,438,164	500,000
Special	491,096	983,852	141,910
AGENCY TOTAL	**$30,905,476**	**$36,362,604**	**$32,866,839**

Overview

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; and execute fiscal policy as established by the Board of Estimates. The Department is comprised of five bureaus: Budget and Management Research, Accounting and Payroll Services, Purchasing, Revenue Collection and Treasury and Debt Management. The Office of Risk Management also manages the City's Self-Insurance programs. Additionally, the Finance Department manages the City's Print Shop and Surplus Property divisions. The Finance Director's office provides administrative direction and control and performs the departmental personnel functions.

Fiscal 2016 Budget Highlights:

- The recommended budget includes enhanced funding to support additional training and outreach surrounding the procurement process.
- The recommended budget maintains funding for the Lean Government Initiative that is focused on business process improvement in services across the City.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
148	Revenue Collection	6,377,209	6,566,379	6,211,605
150	Treasury and Debt Management	991,508	1,122,740	1,126,384
698	Administration - Finance	1,315,994	1,489,624	1,427,437
699	Procurement	2,085,150	3,118,394	3,115,130
700	Surplus Property Disposal	61,424	190,559	141,910
701	Printing Services	3,296,200	3,086,353	3,120,569
702	Accounts Payable	1,094,135	1,205,795	1,208,813
703	Payroll	3,249,298	3,349,068	3,410,720
704	Accounting	1,429,742	1,724,194	1,557,133
705	Loan and Guarantee Program	2,996,636	3,438,164	500,000
707	Risk Management for Employee Injuries	5,695,325	8,005,932	8,156,910
708	Operating Budget Management	1,887,698	1,577,687	1,672,128
710	Property Tax Billing Integrity and Recovery	248,622	1,226,764	1,042,424
711	Finance Project Management	176,535	260,951	175,676
	AGENCY TOTAL	**$30,905,476**	**$36,362,604**	**$32,866,839**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
148	Revenue Collection	134	-3	0	131
150	Treasury and Debt Management	9	0	0	9
698	Administration - Finance	11	0	0	11
699	Procurement	37	0	-1	36
700	Surplus Property Disposal	3	0	-1	2
701	Printing Services	15	0	-1	14
702	Accounts Payable	13	0	0	13
703	Payroll	15	0	0	15
704	Accounting	26	0	-1	25
705	Loan and Guarantee Program	2	0	0	2
707	Risk Management for Employee Injuries	17	0	0	17
708	Operating Budget Management	15	0	0	15
710	Property Tax Billing Integrity and Recovery	6	1	0	7
711	Finance Project Management	1	0	0	1
	AGENCY TOTAL	**304**	**-2**	**-4**	**298**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-8,965,265	-9,024,443	-9,234,693
1	Salaries	14,166,164	16,123,840	16,184,236
2	Other Personnel Costs	6,478,539	7,207,156	6,858,657
3	Contractual Services	13,773,076	17,462,038	13,582,072
4	Materials and Supplies	1,202,086	578,336	1,465,192
5	Equipment - $4,999 or less	3,514,929	3,836,261	3,914,052
6	Equipment - $5,000 and over	0	5,200	32,447
7	Grants, Subsidies and Contributions	163,421	123,216	64,876
8	Debt Service	572,526	51,000	0
	AGENCY TOTAL	**$30,905,476**	**$36,362,604**	**$32,866,839**

Service 148: Revenue Collection

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service collects all money that is due to the City. Customers can pay most bills in person, online, over the telephone or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than $30,000. An annual tax sale is held online for delinquent liens against real property. The Collections Call Center assists customers during normal business hours.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,947,537	124	$5,773,086	122	$6,211,605	131
Special	$429,672	9	$793,293	12	-	-
TOTAL	$6,377,209	133	$6,566,379	134	$6,211,605	131

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of Calls Requiring Assistance	315,631	286,087	*350,000*	228,977	*300,000*	*260,000*
Efficiency	Cost per Payment Transaction	$ 0.88	$ 0.88	*$ 1.00*	$ 0.88	*$ 0.86*	*$ 0.86*
Effectiveness	Collection Rate on Real Property Tax	96%	96%	96%	96%	96%	96%
Effectiveness	Call Center Average Wait Time (minutes)	10	7	*10*	5	*7*	*5*
Effectiveness	Percentage of Service Requests Closed on Time	80%	95%	*80%*	93%	*95%*	*95%*

Call center volume and wait times have declined since Fiscal 2013 due to the temporary suspension of the red light and speed camera program. Wait times fluctuate throughout various points of the year based on various collections initiatives.

MAJOR BUDGET ITEMS

- The recommended budget includes transferring the cost for the Special Investigations Unit to the General Fund. This is a net position increase of 12 positions.
- The recommended funding level will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$5,773,086**
Adjustments with no service impact	
Transfer of Special Investigations Unit from Special Fund to General Fund (12 positions)	575,568
Introduction of vacancy savings to reflect actual turnover rates within service	(96,790)
Reduction in overtime to reflect actual levels	(22,577)
Increased funding for printing to reflect prior year actual spending	301,606
Adjustments to systems costs to reflect Fiscal 2016 projected levels	(138,080)
Reduction to mailing budget to reflect prior year actual spending	(60,443)
Reduction in office supply budget to reflect prior year spending	(83,993)
2% Cost of Living Salary Adjustment	102,009
Adjustment for MAPS Pay for Performance Initiative	5,509
Removal of MAPS Pay Study	(6,975)
Adjustment for pension cost allocation	(67,377)
Change in allocation for Workers Compensation expense	28,640
Change in inter-agency transfer credits	(104,942)
Decrease in employee compensation and benefits	(759)
Decrease in contractual services expenses	(11,580)
Increase in operating supplies and equipment	18,703
FISCAL 2016 RECOMMENDED BUDGET	**$6,211,605**

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-5,124,806	-5,247,119	-5,352,061	-104,942
1	Salaries	4,927,104	5,328,091	5,243,773	-84,318
2	Other Personnel Costs	2,428,161	2,663,228	2,508,033	-155,195
3	Contractual Services	3,980,170	3,499,635	3,565,410	65,775
4	Materials and Supplies	130,735	211,247	122,630	-88,617
5	Equipment - $4,999 or less	35,845	111,297	95,180	-16,117
7	Grants, Subsidies and Contributions	0	0	28,640	28,640
	TOTAL OBJECTS	**$6,377,209**	**$6,566,379**	**$6,211,605**	**$-354,774**
	EXPENDITURES BY ACTIVITY:				
1	General Collections	8,557,339	8,438,741	8,588,502	149,761
2	Parking Fine Collections	2,525,629	2,901,119	2,584,847	-316,272
11	Transfers - General Collections	-2,300,000	-2,346,000	-2,392,920	-46,920
12	Transfers - Parking Fine Collections	-2,822,406	-2,901,119	-2,959,141	-58,022
16	Inspection Collections	416,647	473,638	390,317	-83,321
	TOTAL ACTIVITIES	**$6,377,209**	**$6,566,379**	**$6,211,605**	**$-354,774**
	EXPENDITURES BY FUND:				
	General	5,947,537	5,773,086	6,211,605	438,519
	Special	429,672	793,293	0	-793,293
	TOTAL FUNDS	**$6,377,209**	**$6,566,379**	**$6,211,605**	**$-354,774**

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	2	0	2	167,100	0	0	2	167,100
00087	OPERATIONS OFFICER III	929	1	0	1	102,500	0	0	1	102,500
00089	OPERATIONS OFFICER V	936	1	0	1	121,700	0	0	1	121,700
00091	OPERATIONS MANAGER II	942	1	0	1	127,700	0	0	1	127,700
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,837	0	0	1	50,837
33112	DATA ENTRY OPERATOR II	078	11	0	11	390,014	0	0	11	390,014
33113	DATA ENTRY OPERATOR III	081	2	0	2	78,828	0	0	2	78,828
33212	OFFICE ASSISTANT II	075	18	-3	15	451,107	2	56,686	17	507,793
33213	OFFICE ASSISTANT III	078	24	1	25	860,259	0	0	25	860,259
33233	SECRETARY III	084	1	0	1	43,077	0	0	1	43,077
34131	ACCOUNTING ASST I	075	1	0	1	28,343	0	0	1	28,343
34132	ACCOUNTING ASST II	078	2	-1	1	30,112	0	0	1	30,112
34133	ACCOUNTING ASST III	084	1	1	2	79,108	1	36,092	3	115,200
34211	CASHIER I	078	9	0	9	312,597	0	0	9	312,597
34212	CASHIER II	080	2	0	2	69,898	0	0	2	69,898
34215	CASHIER SUPERVISOR I	084	1	0	1	44,972	0	0	1	44,972
34218	REMITTANCE SUPERVISOR	087	3	0	3	158,467	0	0	3	158,467
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	47,547	0	0	1	47,547
34242	COLLECTIONS SUPERVISOR II	087	0	0	0	0	4	192,801	4	192,801
34253	COLLECTIONS REPRESENTATIVE I	080	17	0	17	627,474	0	0	17	627,474
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	89,108	0	0	2	89,108
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	40,479	0	0	1	40,479
34257	PARKING FINES SUPERVISOR	907	1	0	1	53,100	0	0	1	53,100
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	56,006	0	0	1	56,006
34259	PROPERTY TRANSFER SUPERVISOR	089	1	0	1	56,197	0	0	1	56,197
34293	TAX TRANSFER CLERK I	082	9	0	9	351,155	0	0	9	351,155
34294	TAX TRANSFER CLERK II	085	1	0	1	50,238	0	0	1	50,238
42998	LICENSE INSPECTOR	081	0	0	0	0	5	202,626	5	202,626
53707	COIN COLLECTION WORKER	073	6	0	6	192,676	0	0	6	192,676
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
		Total 1 Permanent Full-time	**122**	**-3**	**119**	**4,680,599**	**12**	**488,205**	**131**	**5,168,804**
Special Fund										
1	**Permanent Full-time**									
33212	OFFICE ASSISTANT II	075	2	0	2	56,686	-2	-56,686	0	0
34133	ACCOUNTING ASST III	084	1	0	1	36,092	-1	-36,092	0	0
34242	COLLECTIONS SUPERVISOR II	087	4	0	4	192,801	-4	-192,801	0	0
42998	LICENSE INSPECTOR	081	5	0	5	202,626	-5	-202,626	0	0
		Total 1 Permanent Full-time	**12**	**0**	**12**	**488,205**	**-12**	**-488,205**	**0**	**0**
		Total All Funds	**134**	**-3**	**131**	**5,168,804**	**0**	**0**	**131**	**5,168,804**

Service 150: Treasury and Debt Management

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service provides for the management of the City's cash, investments, debt and banking services. It provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly maintained.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$991,508	9	$1,122,740	9	$1,126,384	9
TOTAL	$991,508	9	$1,122,740	9	$1,126,384	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Rate of Return on Short-Term (6-month) investments	0.51	0.40	*0.20*	0.26	*0.20*	*0.20*
Effectiveness	Interest Rate on Bonds Issued	New	3.38	*4.00*	0.00	*4.00*	*4.00*
Effectiveness	Percentage of Bond Payments Made on Time	100%	100%	*100%*	100%	*100%*	*100%*

The rate of return on short-term investments and interest rates on bonds have remained steady since Fiscal 2014 due to low interest rates.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,122,740**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	12,108
Adjustment for MAPS Pay for Performance Initiative	3,880
Removal of MAPS Pay Study	(5,021)
Adjustment for pension cost allocation	(13,890)
Change in allocation for Workers Compensation expense	1,953
Increase in employee compensation and benefits	31,379
Decrease in contractual services expenses	(29,452)
Increase in operating supplies and equipment	2,687
FISCAL 2016 RECOMMENDED BUDGET	**$1,126,384**

AGENCY: 2300 Finance
SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	583,892	608,109	642,714	34,605
2	Other Personnel Costs	254,832	267,319	261,170	-6,149
3	Contractual Services	148,879	227,589	198,137	-29,452
4	Materials and Supplies	3,176	14,791	15,088	297
5	Equipment - $4,999 or less	729	4,932	7,322	2,390
7	Grants, Subsidies and Contributions	0	0	1,953	1,953
	TOTAL OBJECTS	**$991,508**	**$1,122,740**	**$1,126,384**	**$3,644**
	EXPENDITURES BY ACTIVITY:				
1	Treasury Management	991,508	1,122,740	1,126,384	3,644
	TOTAL ACTIVITIES	**$991,508**	**$1,122,740**	**$1,126,384**	**$3,644**
	EXPENDITURES BY FUND:				
	General	991,508	1,122,740	1,126,384	3,644
	TOTAL FUNDS	**$991,508**	**$1,122,740**	**$1,126,384**	**$3,644**

AGENCY: 2300 Finance
SERVICE: 150 Treasury and Debt Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	102,900	0	0	1	102,900
00091	OPERATIONS MANAGER II	942	1	0	1	134,600	0	0	1	134,600
33212	OFFICE ASSISTANT II	075	1	0	1	37,051	0	0	1	37,051
33233	SECRETARY III	084	1	0	1	49,539	0	0	1	49,539
34132	ACCOUNTING ASST II	078	1	0	1	35,767	0	0	1	35,767
34133	ACCOUNTING ASST III	084	1	0	1	42,387	0	0	1	42,387
34439	TREASURY ASSISTANT	091	1	0	1	49,770	0	0	1	49,770
34441	TREASURY TECHNICIAN	927	2	0	2	165,400	0	0	2	165,400
		Total 1 Permanent Full-time	**9**	**0**	**9**	**617,414**	**0**	**0**	**9**	**617,414**
		Total All Funds	**9**	**0**	**9**	**617,414**	**0**	**0**	**9**	**617,414**

Service 698: Administration-Finance

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing seven organizational units: Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, and Risk Management. The Office also coordinates all Human Resources activity for Finance and oversees the combined charity campaign and deferred compensation program.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,315,994	9	$1,489,624	11	$1,427,437	11
Internal	-	-	-	-	-	-
TOTAL	$1,315,994	9	$1,489,624	11	$1,427,437	11

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,489,624**
Adjustments with no service impact	
Adjustment for employee health benefits designations	31,772
2% Cost of Living Salary Adjustment	20,124
Adjustment for MAPS Pay for Performance Initiative	9,794
Removal of MAPS Pay Study	(9,588)
Adjustment for pension cost allocation	(26,014)
Change in allocation for Workers Compensation expense	(120,829)
Increase in employee compensation and benefits	29,974
Increase in contractual services expenses	433
Increase in operating supplies and equipment	2,147
FISCAL 2016 RECOMMENDED BUDGET	**$1,427,437**

AGENCY: 2300 Finance
SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	774,883	994,506	1,040,897	46,391
2	Other Personnel Costs	265,423	342,215	351,886	9,671
3	Contractual Services	125,297	21,671	22,104	433
4	Materials and Supplies	2,882	1,988	2,028	40
5	Equipment - $4,999 or less	3,588	6,028	8,135	2,107
7	Grants, Subsidies and Contributions	143,921	123,216	2,387	-120,829
	TOTAL OBJECTS	**$1,315,994**	**$1,489,624**	**$1,427,437**	**$-62,187**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,172,073	1,366,408	1,427,437	61,029
56	Workers Compensation Expenses	143,921	123,216	0	-123,216
	TOTAL ACTIVITIES	**$1,315,994**	**$1,489,624**	**$1,427,437**	**$-62,187**
	EXPENDITURES BY FUND:				
	General	1,315,994	1,489,624	1,427,437	-62,187
	TOTAL FUNDS	**$1,315,994**	**$1,489,624**	**$1,427,437**	**$-62,187**

AGENCY: 2300 Finance
SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	109,000	0	0	1	109,000
00094	OPERATIONS DIRECTOR II	969	1	0	1	140,000	0	0	1	140,000
00097	EXECUTIVE DIRECTOR III	992	1	0	1	196,400	0	0	1	196,400
10063	SPECIAL ASSISTANT	089	1	0	1	60,969	0	0	1	60,969
10083	EXECUTIVE ASSISTANT	904	1	0	1	55,200	0	0	1	55,200
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	2	0	2	176,100	0	0	2	176,100
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	1	0	1	81,700	0	0	1	81,700
10189	FINANCE PROJECT MANAGER	936	1	0	1	93,000	0	0	1	93,000
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33679	HR BUSINESS PARTNER	931	1	0	1	83,900	0	0	1	83,900
		Total 1 Permanent Full-time	**11**	**0**	**11**	**1,024,612**	**0**	**0**	**11**	**1,024,612**
		Total All Funds	**11**	**0**	**11**	**1,024,612**	**0**	**0**	**11**	**1,024,612**

Service 699: Procurement

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is legally required by the City Charter and includes nearly all purchases of over $5,000 and many below that amount.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,085,150	36	$3,118,394	37	$3,115,130	36
TOTAL	$2,085,150	36	$3,118,394	37	$3,115,130	36

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of Purchase Orders Issued	24,485	24,014	*20,000*	27,790	*21,000*	*22,000*
Effectiveness	Number of Vendors Registered in CitiBuy	13,000	14,500	15,000	15,600	16,000	17,000
Effectiveness	Percentage of Purchase Orders Issued Meeting Benchmark Timeframes	94%	93%	*85%*	94%	*85%*	*90%*
Outcome	Number of Bids per Formal Solicitation	3	4	*4*	3	*4*	*4*
Outcome	Percentage of Customers Satisfied with Procurement Services	New	N/A	*75%*	N/A	*75%*	*75%*

The customer satisfaction survey was not conducted during Fiscal 2013 or 2014, however the targets reflect increased satisfaction levels as a result increased training for City Agency staff regarding the procurement process.

MAJOR BUDGET ITEMS

- The recommended budget includes funding for an additional position to support vendor outreach, increased agency training efforts, and CitiBuy administration efforts.
- The recommended funding level will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$3,118,394**
Changes with service impacts	
Creation of 1 new position to support increased training and vendor outreach efforts	94,988
Adjustments with no service impact	
Abolishment of two vacant positions	(126,909)
Increased funding to support training efforts	32,403
2% Cost of Living Salary Adjustment	45,895
Adjustment for MAPS Pay for Performance Initiative	13,595
Removal of MAPS Pay Study	(15,750)
Adjustment for pension cost allocation	(46,002)
Change in allocation for Workers Compensation expense	7,811
Change in inter-agency transfer credits	(28,373)
Decrease in employee compensation and benefits	(15,032)
Increase in contractual services expenses	17,877
Increase in operating supplies and equipment	16,233
FISCAL 2016 RECOMMENDED BUDGET	**$3,115,130**

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,400,661	-1,221,288	-1,249,661	-28,373
1	Salaries	1,977,582	2,399,724	2,370,050	-29,674
2	Other Personnel Costs	906,112	979,738	960,197	-19,541
3	Contractual Services	583,531	914,063	964,343	50,280
4	Materials and Supplies	15,319	21,410	32,052	10,642
5	Equipment - $4,999 or less	1,472	24,747	30,338	5,591
7	Grants, Subsidies and Contributions	1,795	0	7,811	7,811
	TOTAL OBJECTS	**$2,085,150**	**$3,118,394**	**$3,115,130**	**$-3,264**
	EXPENDITURES BY ACTIVITY:				
1	Procurement	2,085,150	3,118,394	3,115,130	-3,264
	TOTAL ACTIVITIES	**$2,085,150**	**$3,118,394**	**$3,115,130**	**$-3,264**
	EXPENDITURES BY FUND:				
	General	2,085,150	3,118,394	3,115,130	-3,264
	TOTAL FUNDS	**$2,085,150**	**$3,118,394**	**$3,115,130**	**$-3,264**

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	2	0	2	184,600	0	0	2	184,600
00093	OPERATIONS DIRECTOR I	967	1	0	1	123,700	0	0	1	123,700
31113	OPERATIONS OFFICER V	936	1	0	1	78,200	0	0	1	78,200
33212	OFFICE ASSISTANT II	075	1	0	1	28,991	0	0	1	28,991
33213	OFFICE ASSISTANT III	078	2	0	2	69,452	-1	-34,726	1	34,726
33501	PURCHASING ASSISTANT	081	4	0	4	165,836	0	0	4	165,836
33523	PROCUREMENT SPECIALIST I	091	7	0	7	416,601	0	0	7	416,601
33524	PROCUREMENT SPECIALIST II	927	5	0	5	347,200	0	0	5	347,200
33525	PROCUREMENT SUPERVISOR	931	4	0	4	337,300	0	0	4	337,300
33527	PROCUREMENT SPECIALIST III	115	3	0	3	207,300	0	0	3	207,300
33593	MINORITY/SMALL BUSINESS PURCH	923	1	0	1	76,200	0	0	1	76,200
33681	HR ASSISTANT I	081	1	0	1	43,195	0	0	1	43,195
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	88,810	-1	-37,226	1	51,584
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	117,901	0	0	2	117,901
90000	NEW POSITION	900	0	0	0	0	1	70,000	1	70,000
	Total 1 Permanent Full-time		**37**	**0**	**37**	**2,342,486**	**-1**	**-1,952**	**36**	**2,340,534**
	Total All Funds		**37**	**0**	**37**	**2,342,486**	**-1**	**-1,952**	**36**	**2,340,534**

Service 700: Surplus Property Disposal

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to cover expenses with sales proceeds.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$61,424	3	$190,559	3	$141,910	2
TOTAL	$61,424	3	$190,559	3	$141,910	2

MAJOR BUDGET ITEMS

- In Fiscal 2016, this service aims to generate $300,000 in excess revenue and remain self-supporting.
- One vacant property disposal assistant position will be abolished.
- The recommended funding will maintain the current level of service.

AGENCY: 2300 Finance
SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	37,505	124,203	92,616	-31,587
2	Other Personnel Costs	16,904	61,542	44,000	-17,542
3	Contractual Services	7,015	2,113	2,155	42
4	Materials and Supplies	0	1,057	1,078	21
5	Equipment - $4,999 or less	0	1,644	1,627	-17
7	Grants, Subsidies and Contributions	0	0	434	434
	TOTAL OBJECTS	**$61,424**	**$190,559**	**$141,910**	**$-48,649**
	EXPENDITURES BY ACTIVITY:				
1	Surplus Property Disposal	61,424	190,559	141,910	-48,649
	TOTAL ACTIVITIES	**$61,424**	**$190,559**	**$141,910**	**$-48,649**
	EXPENDITURES BY FUND:				
	Special	61,424	190,559	141,910	-48,649
	TOTAL FUNDS	**$61,424**	**$190,559**	**$141,910**	**$-48,649**

AGENCY: 2300 Finance
SERVICE: 700 Surplus Property Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Special Fund										
1	**Permanent Full-time**									
33541	PROPERTY DISPOSAL ASSISTANT	084	3	0	3	128,708	-1	-36,092	2	92,616
		Total 1 Permanent Full-time	**3**	**0**	**3**	**128,708**	**-1**	**-36,092**	**2**	**92,616**
		Total All Funds	**3**	**0**	**3**	**128,708**	**-1**	**-36,092**	**2**	**92,616**

Service 701: Printing Services

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service is an Internal Service fund operation supplying document services to City agencies. Services offered include professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and strive for self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Svc.	$3,296,200	15	$3,086,353	15	$3,120,569	14
TOTAL	$3,296,200	15	$3,086,353	15	$3,120,569	14

MAJOR BUDGET ITEMS

- In Fiscal 2016 one vacant copy center supervisor position will be abolished.
- The recommended funding will maintain the current level of service.

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	794,549	591,409	629,091	37,682
2	Other Personnel Costs	390,956	330,831	289,191	-41,640
3	Contractual Services	1,086,107	1,987,672	1,025,210	-962,462
4	Materials and Supplies	1,017,883	166,167	1,161,319	995,152
5	Equipment - $4,999 or less	5,332	10,274	12,720	2,446
7	Grants, Subsidies and Contributions	1,373	0	3,038	3,038
	TOTAL OBJECTS	**$3,296,200**	**$3,086,353**	**$3,120,569**	**$34,216**
	EXPENDITURES BY ACTIVITY:				
1	Printing Services	3,296,200	3,086,353	3,120,569	34,216
	TOTAL ACTIVITIES	**$3,296,200**	**$3,086,353**	**$3,120,569**	**$34,216**
	EXPENDITURES BY FUND:				
	Internal Service	3,296,200	3,086,353	3,120,569	34,216
	TOTAL FUNDS	**$3,296,200**	**$3,086,353**	**$3,120,569**	**$34,216**

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Internal Service Fund										
1	**Permanent Full-time**									
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	60,969	0	0	1	60,969
34133	ACCOUNTING ASST III	084	1	0	1	34,726	0	0	1	34,726
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	54,606	0	0	1	54,606
52537	PRINT SHOP MANAGER	927	1	0	1	67,000	0	0	1	67,000
52542	BINDERY WORKER II	079	1	0	1	32,218	0	0	1	32,218
52543	BINDERY WORKER III	082	1	0	1	40,974	0	0	1	40,974
52551	GRAPHIC PRINT OPERATOR	079	3	0	3	110,847	0	0	3	110,847
52553	OFFSET PRESS OPERATOR II	088	1	0	1	58,433	0	0	1	58,433
52555	COPY CENTER SUPERVISOR	089	1	0	1	43,665	-1	-43,665	0	0
52591	PRINTING PLANNER AND ESTIMATOR	087	1	0	1	48,703	0	0	1	48,703
52941	LABORER	423	1	0	1	30,053	0	0	1	30,053
73112	GRAPHIC ARTIST II	085	2	0	2	81,359	0	0	2	81,359
	Total 1 Permanent Full-time		**15**	**0**	**15**	**663,553**	**-1**	**-43,665**	**14**	**619,888**
	Total All Funds		**15**	**0**	**15**	**663,553**	**-1**	**-43,665**	**14**	**619,888**

Service 702: Accounts Payable

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service is responsible for paying an average of 12,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,094,135	13	$1,205,795	13	$1,208,813	13
TOTAL	$1,094,135	13	$1,205,795	13	$1,208,813	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of Invoices Paid	146,450	144,000	*145,000*	113,808	*135,000*	*120,000*
Efficiency	Cycle Time to Pay Invoice	38	39	30	41	30	30
Effectiveness	Percentage of Invoices Paid in 30 days	71%	76%	*85%*	75%	*100%*	*100%*

In Fiscal 2016 the service seeks to pay 100% of invoices within the 30 day standard. To reach this goal the service plans to conduct agency training on how to process invoices. An improved document management system will also allow better tracking of invoices to ensure prompt payment.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,205,795**
Adjustments with no service impact	
Adjustment to custodial services to reflect prior year's actual spending	(21,379)
2% Cost of Living Salary Adjustment	11,439
Adjustment for MAPS Pay for Performance Initiative	551
Removal of MAPS Pay Study	(641)
Adjustment for pension cost allocation	(17,291)
Change in allocation for Workers Compensation expense	2,821
Change in inter-agency transfer credits	(3,303)
Increase in employee compensation and benefits	18,584
Increase in contractual services expenses	715
Increase in operating supplies and equipment	11,522
FISCAL 2016 RECOMMENDED BUDGET	**$1,208,813**

AGENCY: 2300 Finance
SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-161,927	-165,166	-168,469	-3,303
1	Salaries	519,460	570,518	583,950	13,432
2	Other Personnel Costs	270,779	292,036	291,246	-790
3	Contractual Services	50,486	57,124	36,460	-20,664
4	Materials and Supplies	5,726	9,603	9,795	192
5	Equipment - $4,999 or less	409,611	441,680	453,010	11,330
7	Grants, Subsidies and Contributions	0	0	2,821	2,821
	TOTAL OBJECTS	**$1,094,135**	**$1,205,795**	**$1,208,813**	**$3,018**
	EXPENDITURES BY ACTIVITY:				
1	Accounts Payable	1,256,062	1,370,961	1,377,282	6,321
26	Transfers	-161,927	-165,166	-168,469	-3,303
	TOTAL ACTIVITIES	**$1,094,135**	**$1,205,795**	**$1,208,813**	**$3,018**
	EXPENDITURES BY FUND:				
	General	1,094,135	1,205,795	1,208,813	3,018
	TOTAL FUNDS	**$1,094,135**	**$1,205,795**	**$1,208,813**	**$3,018**

AGENCY: 2300 Finance
SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	0	0	1	30,112
34132	ACCOUNTING ASST II	078	5	0	5	192,879	0	0	5	192,879
34133	ACCOUNTING ASST III	084	3	0	3	141,465	0	0	3	141,465
34141	ACCOUNTANT I	088	1	0	1	44,855	0	0	1	44,855
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	57,200	0	0	1	57,200
34421	FISCAL TECHNICIAN	088	2	0	2	116,866	0	0	2	116,866
	Total 1 Permanent Full-time		**13**	**0**	**13**	**583,377**	**0**	**0**	**13**	**583,377**
	Total All Funds		**13**	**0**	**13**	**583,377**	**0**	**0**	**13**	**583,377**

Service 703: Payroll

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service is responsible for paying 800 weekly employees, 13,000 biweekly employees, 6,000 Fire and Police Retirees, and seasonal employees including 5,000 - 6,000 Youthworks employees. The service ensures proper internal controls over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and year-end processing of W-2's and 1099's.

	Fiscal 2013 Actual		Fiscal 2014 Budget		Fiscal 2015 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,231,890	15	$3,349,068	15	$3,410,720	15
TOTAL	$3,231,890	15	$3,349,068	15	$3,410,720	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of Payroll Checks/Advices Issued	586,376	544,742	*575,000*	550,295	*565,000*	*580,000*
Efficiency	Cost per Check	$ 2.18	$ 2.30	$ 2.35	$ 1.85	$ 2.35	$ 1.85
Effectiveness	Number of Off-Cycle Checks	2,433	2,776	*2,400*	1,884	*2,400*	*1,500*

The number of off-cycle checks serves as a measure of accuracy for the service. In Fiscal 2016 the number of off-cycle checks is projected to decline by 26% as a result of internal procedures focused on paying employees on a more standardized basis.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$3,349,068**
Adjustments with no service impact	
Increased funding to support projected cost of the payroll system in Fiscal 2016	50,713
2% Cost of Living Salary Adjustment	16,062
Adjustment for MAPS Pay for Performance Initiative	3,829
Removal of MAPS Pay Study	(4,890)
Adjustment for pension cost allocation	(22,884)
Change in allocation for Workers Compensation expense	3,255
Change in inter-agency transfer credits	(9,798)
Increase in employee compensation and benefits	37,763
Decrease in contractual services expenses	(15,840)
Increase in operating supplies and equipment	3,442
FISCAL 2016 RECOMMENDED BUDGET	**$3,410,720**

AGENCY: 2300 Finance
SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-482,550	-489,906	-499,704	-9,798
1	Salaries	786,195	798,489	823,009	24,520
2	Other Personnel Costs	336,739	340,892	346,252	5,360
3	Contractual Services	169,785	142,040	126,200	-15,840
4	Materials and Supplies	5,761	13,348	13,615	267
5	Equipment - $4,999 or less	2,433,368	2,544,205	2,598,093	53,888
7	Grants, Subsidies and Contributions	0	0	3,255	3,255
	TOTAL OBJECTS	**$3,249,298**	**$3,349,068**	**$3,410,720**	**$61,652**
	EXPENDITURES BY ACTIVITY:				
1	Payroll	3,731,848	3,838,974	3,910,424	71,450
26	Transfers	-482,550	-489,906	-499,704	-9,798
	TOTAL ACTIVITIES	**$3,249,298**	**$3,349,068**	**$3,410,720**	**$61,652**
	EXPENDITURES BY FUND:				
	General	3,249,298	3,349,068	3,410,720	61,652
	TOTAL FUNDS	**$3,249,298**	**$3,349,068**	**$3,410,720**	**$61,652**

AGENCY: 2300 Finance
SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	104,900	0	0	1	104,900
33213	OFFICE ASSISTANT III	078	1	0	1	39,933	0	0	1	39,933
34133	ACCOUNTING ASST III	084	3	0	3	132,586	0	0	3	132,586
34141	ACCOUNTANT I	088	1	0	1	37,226	0	0	1	37,226
34142	ACCOUNTANT II	923	1	0	1	38,800	0	0	1	38,800
34151	ACCOUNTING SYSTEMS ANALYST	923	4	0	4	253,900	0	0	4	253,900
34421	FISCAL TECHNICIAN	088	4	0	4	211,839	0	0	4	211,839
	Total 1 Permanent Full-time		**15**	**0**	**15**	**819,184**	**0**	**0**	**15**	**819,184**
	Total All Funds		**15**	**0**	**15**	**819,184**	**0**	**0**	**15**	**819,184**

Service 704: Accounting

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service provides accounting and reporting services for City agencies. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB).

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,429,742	25	$1,724,194	26	$1,557,133	25
TOTAL	$1,429,742	25	$1,724,194	26	$1,557,133	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of Transactions/Journal Entries	2,954,349	2,643,663	*2.6 M*	2,318,218	*2.7 M*	*2.7 M*
Efficiency	Average Number of Days for Month-End Close	5	5	5	5	5	5
Effectiveness	Number of Refunds Processed	30,690	16,154	*21,000*	13,979	*20,000*	*20,000*

The number of refunds processed serves as a measure of accuracy for the service. The projected increase in refunds is related to addressing a current backlog.

MAJOR BUDGET ITEMS

- The decrease in positions reflects the abolishment of a vacant Accounting Analyst position.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,724,194**
Adjustments with no service impact	
Abolishment of 1 vacant position	(73,919)
Adjustment to custodial services to reflect prior year's actual spending	(38,095)
2% Cost of Living Salary Adjustment	32,846
Adjustment for MAPS Pay for Performance Initiative	12,938
Removal of MAPS Pay Study	(17,332)
Adjustment for pension cost allocation	(62,789)
Change in allocation for Workers Compensation expense	5,424
Change in inter-agency transfer credits	(30,247)
Decrease in employee compensation and benefits	(11,585)
Increase in contractual services expenses	5,058
Increase in operating supplies and equipment	10,640
FISCAL 2016 RECOMMENDED BUDGET	**$1,557,133**

AGENCY: 2300 Finance
SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,482,690	-1,512,344	-1,542,591	-30,247
1	Salaries	1,500,350	1,715,928	1,688,095	-27,833
2	Other Personnel Costs	637,104	741,693	649,685	-92,008
3	Contractual Services	170,508	152,425	119,388	-33,037
5	Equipment - $4,999 or less	604,470	626,492	637,132	10,640
7	Grants, Subsidies and Contributions	0	0	5,424	5,424
	TOTAL OBJECTS	**$1,429,742**	**$1,724,194**	**$1,557,133**	**$-167,061**
	EXPENDITURES BY ACTIVITY:				
1	Accounting	2,912,432	3,236,538	3,099,724	-136,814
26	Transfers	-1,482,690	-1,512,344	-1,542,591	-30,247
	TOTAL ACTIVITIES	**$1,429,742**	**$1,724,194**	**$1,557,133**	**$-167,061**
	EXPENDITURES BY FUND:				
	General	1,429,742	1,724,194	1,557,133	-167,061
	TOTAL FUNDS	**$1,429,742**	**$1,724,194**	**$1,557,133**	**$-167,061**

AGENCY: 2300 Finance
SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00088	OPERATIONS OFFICER IV	931	1	0	1	97,600	0	0	1	97,600
00089	OPERATIONS OFFICER V	936	2	0	2	152,200	0	0	2	152,200
00094	OPERATIONS DIRECTOR II	969	1	0	1	134,600	0	0	1	134,600
33113	DATA ENTRY OPERATOR III	081	1	0	1	44,352	0	0	1	44,352
34133	ACCOUNTING ASST III	084	4	0	4	179,540	0	0	4	179,540
34141	ACCOUNTANT I	088	1	0	1	50,812	0	0	1	50,812
34151	ACCOUNTING SYSTEMS ANALYST	923	10	0	10	663,700	-1	-60,000	9	603,700
34152	ACCOUNTING SYSTEMS ANALYST II	116	2	0	2	114,400	0	0	2	114,400
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	2	0	2	180,900	0	0	2	180,900
34421	FISCAL TECHNICIAN	088	1	0	1	56,909	0	0	1	56,909
90000	NEW POSITION	900	1	0	1	60,000	0	0	1	60,000
	Total 1 Permanent Full-time		**26**	**0**	**26**	**1,735,013**	**-1**	**-60,000**	**25**	**1,675,013**
	Total All Funds		**26**	**0**	**26**	**1,735,013**	**-1**	**-60,000**	**25**	**1,675,013**

Service 705: Loan and Guarantee Program

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
L&G Enterprise	$2,996,636	2	$3,438,164	2	$500,000	2
TOTAL	$2,996,636	2	$3,438,164	2	$500,000	2

MAJOR BUDGET ITEMS

• The recommended budget reflects the termination of a Ground and Building lease associated with the Lexington Market Arcade Building. Through purchase of the building, the City will save $1.6 million in annual lease payments, and will provide greater flexibility in implementation of the Lexington Market master plan.

AGENCY: 2300 Finance
SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	4,185	4,185
1	Salaries	126,588	125,041	130,441	5,400
2	Other Personnel Costs	51,451	66,631	61,365	-5,266
3	Contractual Services	2,246,071	3,192,072	299,576	-2,892,496
4	Materials and Supplies	0	1,268	1,294	26
5	Equipment - $4,999 or less	0	2,152	2,705	553
7	Grants, Subsidies and Contributions	0	0	434	434
8	Debt Service	572,526	51,000	0	-51,000
	TOTAL OBJECTS	**$2,996,636**	**$3,438,164**	**$500,000**	**$-2,938,164**
	EXPENDITURES BY ACTIVITY:				
1	Loan and Guarantee Program	2,996,636	3,438,164	500,000	-2,938,164
	TOTAL ACTIVITIES	**$2,996,636**	**$3,438,164**	**$500,000**	**$-2,938,164**
	EXPENDITURES BY FUND:				
	Loan and Guarantee Enterprise	2,996,636	3,438,164	500,000	-2,938,164
	TOTAL FUNDS	**$2,996,636**	**$3,438,164**	**$500,000**	**$-2,938,164**

AGENCY: 2300 Finance
SERVICE: 705 Loan and Guarantee Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Loan and Guarantee Fund										
1	**Permanent Full-time**									
33501	PURCHASING ASSISTANT	081	1	0	1	32,552	0	0	1	32,552
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	1	0	1	96,300	0	0	1	96,300
	Total 1 Permanent Full-time		**2**	**0**	**2**	**128,852**	**0**	**0**	**2**	**128,852**
	Total All Funds		**2**	**0**	**2**	**128,852**	**0**	**0**	**2**	**128,852**

Service 707: Risk Management

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, safety training and ensuring regulatory compliance.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$5,683,147	18	$8,005,932	17	$8,156,910	17
TOTAL	$5,683,147	18	$8,005,932	17	$8,156,910	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Random Drug/Alcohol Tests Performed	New	2,668	*2,900*	2,645	*3,100*	*3,500*
Output	Workers' Compensation Claims per fiscal year	New	3,549	*3,340*	3,332	*3,335*	*3,300*
Efficiency	Open workers' compensation claims	New	3,516	*3,650*	3,620	*3,600*	*3,575*
Effectiveness	% of Claims Filed within 5 Days	New	83%	95%	82%	95%	95%
Effectiveness	Cost associated with motor vehicle injury accidents	New	$6.9 M	*$6.5 M*	$6.58 M	*$6.5 M*	*$6.5 M*

The City's number one cause of loss by total dollars spent is injuries related to vehicle accidents. The service seeks to reduce the number of motor vehicle accidents through enhanced training efforts focused on reducing avoidable workplace accidents.

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	722,485	1,049,870	1,077,230	27,360
2	Other Personnel Costs	319,453	413,537	399,763	-13,774
3	Contractual Services	4,628,947	6,406,495	6,541,705	135,210
4	Materials and Supplies	12,013	83,632	82,192	-1,440
5	Equipment - $4,999 or less	150	52,398	52,332	-66
7	Grants, Subsidies and Contributions	12,277	0	3,688	3,688
	TOTAL OBJECTS	**$5,695,325**	**$8,005,932**	**$8,156,910**	**$150,978**
	EXPENDITURES BY ACTIVITY:				
1	Risk Management for Employee Injuries	5,695,325	8,005,932	8,156,910	150,978
	TOTAL ACTIVITIES	**$5,695,325**	**$8,005,932**	**$8,156,910**	**$150,978**
	EXPENDITURES BY FUND:				
	Internal Service	5,695,325	8,005,932	8,156,910	150,978
	TOTAL FUNDS	**$5,695,325**	**$8,005,932**	**$8,156,910**	**$150,978**

AGENCY: 2300 Finance
SERVICE: 707 Risk Management for Employee Injuries

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Internal Service Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	85,400	0	0	1	85,400
00093	OPERATIONS DIRECTOR I	967	1	0	1	105,500	0	0	1	105,500
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,164	0	0	1	50,164
31940	CLAIMS AND SYSTEMS MANAGER	931	1	0	1	69,600	0	0	1	69,600
31941	INSURANCE AND RISK FINANCE MGR	929	1	0	1	96,300	0	0	1	96,300
31951	INSURANCE RISK ANALYST	927	1	0	1	72,400	0	0	1	72,400
32922	LEGAL OFFICER	927	1	0	1	60,800	0	0	1	60,800
33112	DATA ENTRY OPERATOR II	078	1	0	1	34,726	0	0	1	34,726
33212	OFFICE ASSISTANT II	075	2	0	2	64,436	0	0	2	64,436
33233	SECRETARY III	084	1	0	1	48,247	0	0	1	48,247
33292	WORKER'S COMPENSATION CONTRACT	927	1	0	1	81,800	0	0	1	81,800
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	37,226	0	0	1	37,226
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	92,752	0	0	2	92,752
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	63,627	0	0	1	63,627
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	60,969	0	0	1	60,969
	Total 1 Permanent Full-time		**17**	**0**	**17**	**1,023,947**	**0**	**0**	**17**	**1,023,947**
	Total All Funds		**17**	**0**	**17**	**1,023,947**	**0**	**0**	**17**	**1,023,947**

Service 708: Operating Budget Management

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service provides for the management of the City's $2.5 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure citizens have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,887,698	17	$1,577,687	15	$1,672,128	15
TOTAL	$1,887,698	17	$1,577,687	15	$1,672,128	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Number of Recommendations to Improve Fiscal Management	2	42	*30*	42	*45*	*45*
Effectiveness	Average Time to Approve Requisition (days)	2	1	*2*	1	*2*	*2*
Effectiveness	# of citizens participating in the Budget Process	New	n/a	*n/a*	30,497	*32,000*	*33,000*
Effectiveness	Revenue Forecast Accuracy	1.0%	3.0%	2.0%	3.0%	2.0%	2.0%
Outcome	Dollars Saved from Recommendations	$20 M	$1.2 M	*$3.0 M*	$1.5 M	*$3.0 M*	*$3.0 M*

This services carries out management research projects with the focus on generating efficiencies in City services. In Fiscal 2012 the dollars saved through recommendations included Citywide health care reforms. Actual and target data from subsequent years reflects the annual research agenda for the service. Citizen participation in the budget process is a new measure, and includes persons participating in the annual Citizen Survey, online budget balancing exercises, and community engagement events.

MAJOR BUDGET ITEMS

- During Fiscal 2015 the service is slated to complete four management research reports. Specific reports that have been published during Fiscal 2015 include the Charm City Circulator and Special Fund Analysis; reports on Senior Services and Inspection Resources are expected to be completed by the end of Fiscal 2015.
- In Fiscal 2016 the service will continue to implement the annual Citizen Survey.
- The recommended budget will maintain current services.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,577,687**
Adjustments with no service impact	
Increased funding to support administration of the annual citizen survey	30,000
Adjustment to reflect actual charges for Municipal Telephone Exchange	30,543
Increased funding to support management research services for City agencies	30,000
2% Cost of Living Salary Adjustment	24,128
Adjustment for MAPS Pay for Performance Initiative	12,585
Removal of MAPS Pay Study	(15,542)
Adjustment for pension cost allocation	(40,324)
Adjustment for City fleet rental and repair charges	372
Change in allocation for Workers Compensation expense	3,255
Change in inter-agency transfer credits	(37,772)
Increase in employee compensation and benefits	19,245
Increase in contractual services expenses	33,831
Increase in operating supplies and equipment	4,120
FISCAL 2016 RECOMMENDED BUDGET	**$1,672,128**

AGENCY: 2300 Finance
SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-312,631	-388,620	-426,392	-37,772
1	Salaries	1,134,253	1,243,418	1,251,623	8,205
2	Other Personnel Costs	480,793	489,116	481,003	-8,113
3	Contractual Services	564,807	218,685	343,431	124,746
4	Materials and Supplies	4,506	6,868	7,005	137
5	Equipment - $4,999 or less	11,915	8,220	12,203	3,983
7	Grants, Subsidies and Contributions	4,055	0	3,255	3,255
	TOTAL OBJECTS	**$1,887,698**	**$1,577,687**	**$1,672,128**	**$94,441**
	EXPENDITURES BY ACTIVITY:				
1	Operating Budget Management	1,568,692	1,309,627	1,338,495	28,868
2	Management Research	256,515	268,060	333,633	65,573
3	Grants Management	62,491	0	0	0
	TOTAL ACTIVITIES	**$1,887,698**	**$1,577,687**	**$1,672,128**	**$94,441**
	EXPENDITURES BY FUND:				
	General	1,887,698	1,577,687	1,672,128	94,441
	TOTAL FUNDS	**$1,887,698**	**$1,577,687**	**$1,672,128**	**$94,441**

AGENCY: 2300 Finance
SERVICE: 708 Operating Budget Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	114,400	0	0	1	114,400
00091	OPERATIONS MANAGER II	942	1	0	1	125,400	0	0	1	125,400
00093	OPERATIONS DIRECTOR I	967	1	0	1	146,100	0	0	1	146,100
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	1	0	1	70,100	0	0	1	70,100
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	1	1	2	171,900	-1	-81,700	1	90,200
31301	BUDGET/MANAGEMENT ANALYST I	927	7	-2	5	360,200	0	0	5	360,200
31302	BUDGET/MANAGEMENT ANALYST II	117	0	0	0	0	1	60,800	1	60,800
31304	BUDGET/MANAGEMENT ANALYST II	929	2	1	3	218,000	0	0	3	218,000
33233	SECRETARY III	084	1	0	1	44,369	0	0	1	44,369
	Total 1 Permanent Full-time		**15**	**0**	**15**	**1,250,469**	**0**	**-20,900**	**15**	**1,229,569**
	Total All Funds		**15**	**0**	**15**	**1,250,469**	**0**	**-20,900**	**15**	**1,229,569**

Service 710: Property Tax Billing Integrity and Recovery

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service was established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$248,622	3	$1,226,764	6	$1,042,424	7
TOTAL	$248,622	3	$1,226,764	6	$1,042,424	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of new assessments appealed to SDAT	N/A	127	*20*	8	*30*	*45*
Output	# of SDAT final notices appealed to PTAAB	N/A	N/A	*10*	6	*15*	*30*
Effectiveness	# of appeals resulting in assessment increases	N/A	18	*10*	2	*15*	*20*
Outcome	Increased assessed value attributable to successful appeals	N/A	$7.37M	$1.0 M	$0.45M	$2.0 M	$2.5 M

This service will target 45 appeals of new assessments to SDAT in Fiscal 2016.

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget included the creation of three Program Assessment Analyst positions to review State assessments of commercial properties, conduct analysis of taxes, research patterns of non-compliance and to appraise CHAP Tax Credit construction as required by state law.
- The Fiscal 2016 recommendation includes creation of a property tax specialist to assist in property tax management and provide support to the CHAP Tax Credit appraiser.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,226,764**
Adjustments with no service impact	
Adjustment for one-time system development costs that occurred in Fiscal 2015	(212,999)
2% Cost of Living Salary Adjustment	10,173
Adjustment for MAPS Pay for Performance Initiative	3,795
Removal of MAPS Pay Study	(2,777)
Adjustment for pension cost allocation	908
Change in allocation for Workers Compensation expense	1,519
Increase in employee compensation and benefits	16,838
Increase in contractual services expenses	97
Decrease in operating supplies and equipment	(1,894)
FISCAL 2016 RECOMMENDED BUDGET	**$1,042,424**

AGENCY: 2300 Finance
SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	163,778	457,407	487,889	30,482
2	Other Personnel Costs	74,628	174,190	172,645	-1,545
3	Contractual Services	7,735	545,203	332,301	-212,902
4	Materials and Supplies	833	43,120	13,182	-29,938
5	Equipment - $4,999 or less	1,648	1,644	2,441	797
6	Equipment - $5,000 and over	0	5,200	32,447	27,247
7	Grants, Subsidies and Contributions	0	0	1,519	1,519
	TOTAL OBJECTS	**$248,622**	**$1,226,764**	**$1,042,424**	**$-184,340**
	EXPENDITURES BY ACTIVITY:				
1	Property Tax Billing Integrity and Recovery Unit	248,622	726,764	798,745	71,981
2	Residential Retention Tax Credit	0	500,000	243,679	-256,321
	TOTAL ACTIVITIES	**$248,622**	**$1,226,764**	**$1,042,424**	**$-184,340**
	EXPENDITURES BY FUND:				
	General	248,622	1,226,764	1,042,424	-184,340
	TOTAL FUNDS	**$248,622**	**$1,226,764**	**$1,042,424**	**$-184,340**

AGENCY: 2300 Finance
SERVICE: 710 Property Tax Billing Integrity and Recovery

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	5	1	6	458,800	0	0	6	458,800
90000	NEW POSITION	900	1	0	1	60,000	0	0	1	60,000
	Total 1 Permanent Full-time		**6**	**1**	**7**	**518,800**	**0**	**0**	**7**	**518,800**
	Total All Funds		**6**	**1**	**7**	**518,800**	**0**	**0**	**7**	**518,800**

Service 711: Finance Project Management

Priority Outcome: Innovative Government **Agency: Finance**

Service Description: This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new recordation tax system, and the design of a personal property tax system.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$176,535	1	$260,951	1	$175,676	1
TOTAL	$176,535	1	$260,951	1	$175,676	1

MAJOR BUDGET ITEMS

- As part of a contract termination settlement for an integrated property tax system, Unisys will pay the City $4.8 million during Fiscal 2015.
- The recommended budget will maintain current services.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$260,951**
Adjustments with no service impact	
Adjustment to consultant fees based on actual spending	(89,710)
2% Cost of Living Salary Adjustment	2,386
Adjustment for MAPS Pay for Performance Initiative	1,172
Removal of MAPS Pay Study	(1,527)
Adjustment for pension cost allocation	(2,916)
Change in allocation for Workers Compensation expense	217
Increase in employee compensation and benefits	4,649
Increase in contractual services expenses	111
Increase in operating supplies and equipment	343
FISCAL 2016 RECOMMENDED BUDGET	**$175,676**

AGENCY: 2300 Finance
SERVICE: 711 Finance Project Management

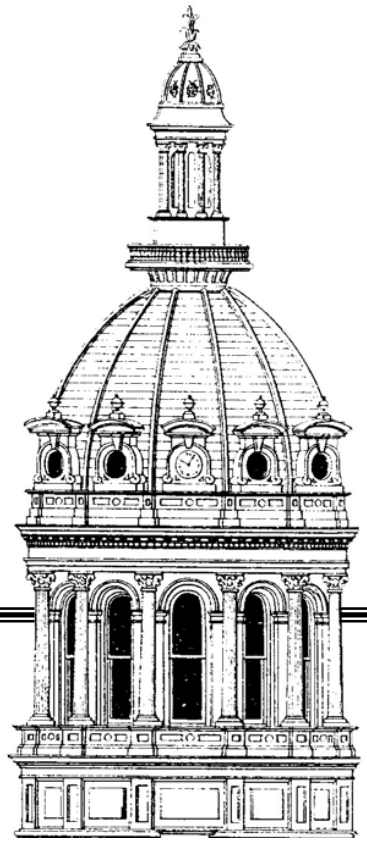
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	117,540	117,127	122,858	5,731
2	Other Personnel Costs	45,204	44,188	42,221	-1,967
3	Contractual Services	3,738	95,251	5,652	-89,599
4	Materials and Supplies	3,252	3,837	3,914	77
5	Equipment - $4,999 or less	6,801	548	814	266
7	Grants, Subsidies and Contributions	0	0	217	217
	TOTAL OBJECTS	**$176,535**	**$260,951**	**$175,676**	**$-85,275**
	EXPENDITURES BY ACTIVITY:				
1	Finance Project Management	176,535	260,951	175,676	-85,275
	TOTAL ACTIVITIES	**$176,535**	**$260,951**	**$175,676**	**$-85,275**
	EXPENDITURES BY FUND:				
	General	176,535	260,951	175,676	-85,275
	TOTAL FUNDS	**$176,535**	**$260,951**	**$175,676**	**$-85,275**

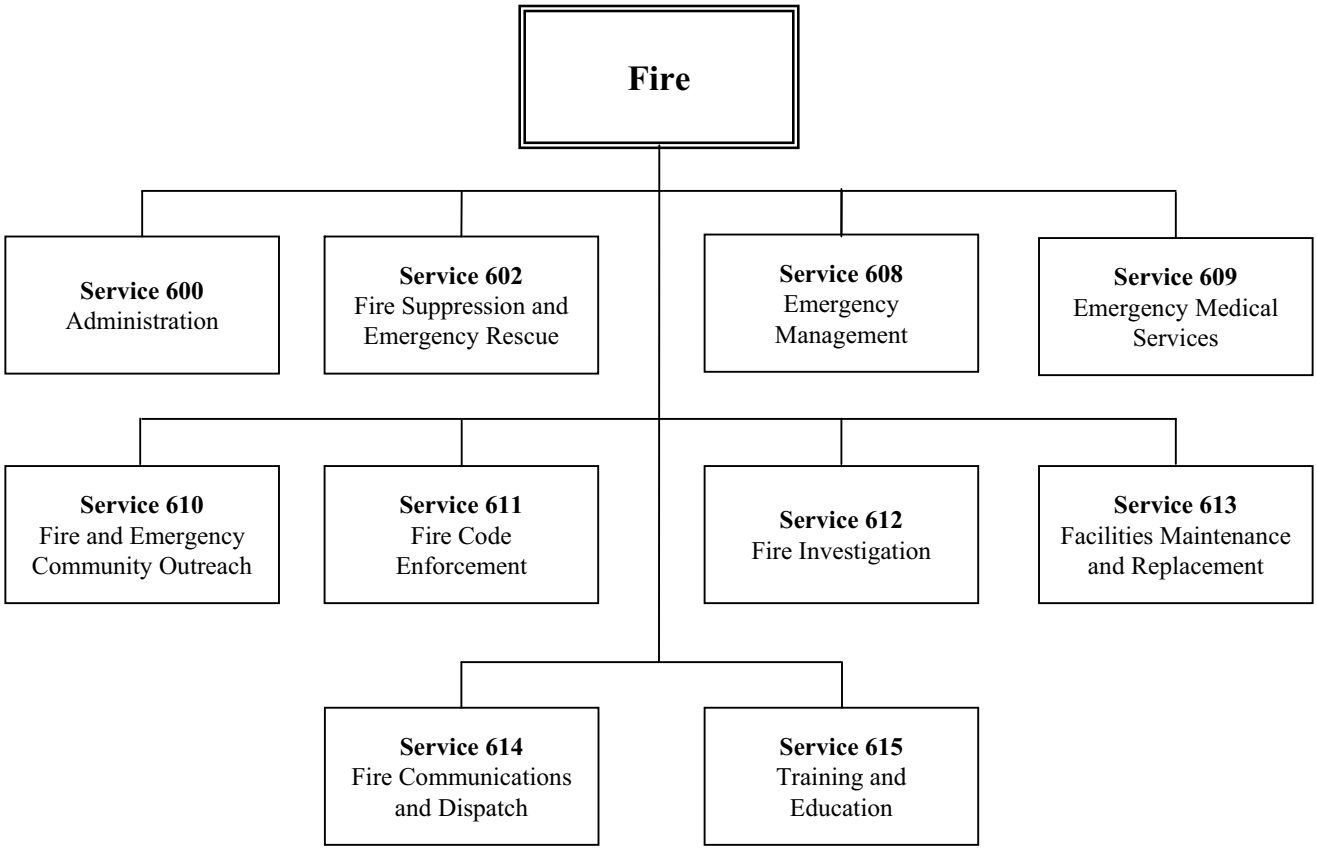
AGENCY: 2300 Finance
SERVICE: 711 Finance Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10189	FINANCE PROJECT MANAGER	936	1	0	1	121,700	0	0	1	121,700
		Total 1 Permanent Full-time	**1**	**0**	**1**	**121,700**	**0**	**0**	**1**	**121,700**
		Total All Funds	**1**	**0**	**1**	**121,700**	**0**	**0**	**1**	**121,700**



Fire


Fire
Service 600
Administration
Service 602
Fire Suppression and Emergency Rescue
Service 608
Emergency Management
Service 609
Emergency Medical Services
Service 610
Fire and Emergency Community Outreach
Service 611
Fire Code Enforcement
Service 612
Fire Investigation
Service 613
Facilities Maintenance and Replacement
Service 614
Fire Communications and Dispatch
Service 615
Training and Education

Fire

Budget: $229,446,472
Positions: 1,639

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	200,490,786	211,229,806	205,033,322
Federal	213,622	3,566,334	4,183,240
State	2,440,463	2,589,864	2,674,910
Special	12,919,175	13,944,793	17,555,000
AGENCY TOTAL	**$216,064,046**	**$231,330,797**	**$229,446,472**

Overview
The mission of the Fire Department is to protect lives, property and the environment within the corporate limits of Baltimore City.

The City Charter establishes the Fire Department, and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires, and to provide emergency medical services.

Although response to emergencies is the focus of most of the Department's resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Juvenile Fire Setters Intervention Program, early childhood education and the free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

Fiscal 2016 Budget Highlights:

- The Fiscal 2016 budget includes a shift to Two-Tier EMS response. Currently medic-only responses account for 83% of the Department's total call volume. Within these calls a growing number are requests for basic life support services (BLS) rather than major incidents that require advance life support (ALS). The Fiscal 2016 recommended budget includes a new service delivery model that is reflective of the changing demand for this service. Under the new service delivery model Fire dispatchers will deploy units based on the nature on the call type (ALS or BLS). The recommended budget will support 20 ALS 24-hour units, 12 BLS peak time units, and four BLS 24-hour units. It is estimated the new service delivery model will improve response times by 10% while reducing costs.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
600	Administration - Fire	15,091,708	19,321,902	8,984,243
602	Fire Suppression and Emergency Rescue	135,987,652	144,275,623	146,018,161
608	Emergency Management	763,061	645,842	1,011,421
609	Emergency Medical Services	36,456,119	36,380,169	38,932,776
610	Fire and Emergency Community Outreach	332,553	485,159	326,183
611	Fire Code Enforcement	4,507,857	4,511,528	4,819,691
612	Fire Investigation	900,466	872,485	962,575
613	Fire Facilities Maintenance and Replacement	13,946,221	16,530,002	18,800,579
614	Fire Communications and Dispatch	5,485,094	5,204,355	5,929,311
615	Fire Training and Education	2,593,315	3,103,732	3,661,532
	AGENCY TOTAL	**$216,064,046**	**$231,330,797**	**$229,446,472**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
600	Administration - Fire	34	2	0	36
602	Fire Suppression and Emergency Rescue	1,219	0	-60	1,159
608	Emergency Management	5	0	0	5
609	Emergency Medical Services	270	69	-23	316
610	Fire and Emergency Community Outreach	1	0	0	1
611	Fire Code Enforcement	34	0	0	34
612	Fire Investigation	6	0	0	6
613	Fire Facilities Maintenance and Replacement	15	-1	-3	11
614	Fire Communications and Dispatch	46	0	0	46
615	Fire Training and Education	22	0	3	25
	AGENCY TOTAL	**1,652**	**70**	**-83**	**1,639**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	398,912	213,438	580,422
1	Salaries	124,862,545	127,088,143	124,039,255
2	Other Personnel Costs	58,884,829	64,552,005	63,908,199
3	Contractual Services	14,444,198	16,266,655	16,551,992
4	Materials and Supplies	4,799,037	4,957,172	5,864,843
5	Equipment - $4,999 or less	968,583	3,439,053	3,343,349
6	Equipment - $5,000 and over	1,999,226	1,989,074	2,752,630
7	Grants, Subsidies and Contributions	9,706,716	12,825,257	12,405,782
	AGENCY TOTAL	**$216,064,046**	**$231,330,797**	**$229,446,472**

Service 600: Fire Administration

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources and general administrative services.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$15,091,708	33	$18,282,012	34	$7,923,555	36
Federal	-	-	$1,039,890	-	$1,060,688	-
TOTAL	$15,091,708	33	$19,321,902	34	$8,984,243	36

MAJOR BUDGET ITEMS

- The recommended budget reflects transferring the agency's Workers Compensation charges to the service level.
- The recommended budget provides funding for the agency to secure a vendor to administer a promotional exam for sworn employees within the department as well as an entrance exam for potential recruits.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$18,282,012**
Adjustments with no service impact	
Transfer of Sr Fire Operations Aide from Service 608	111,646
Creation of two Medical Duty Officers	264,066
Transfer 1 position to Service 602	(149,430)
Funding to develop promotional exam for Fire Department	50,000
Funding to support Inspector General Agent focused on the Fire Department	64,660
2% Cost of Living Salary Adjustment	27,826
Adjustment for MAPS Pay for Performance Initiative	13,605
Removal of MAPS Pay Study	(15,419)
Adjustment for pension cost allocation	7,788
Change in allocation for Workers Compensation expense	(11,015,853)
Increase in employee compensation and benefits	224,195
Increase in contractual services expenses	45,015
Increase in operating supplies and equipment	13,444
FISCAL 2016 RECOMMENDED BUDGET	**$7,923,555**

AGENCY: 2500 Fire
SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	64,660	64,660
1	Salaries	2,690,162	3,716,753	4,139,606	422,853
2	Other Personnel Costs	1,104,273	1,140,062	1,201,486	61,424
3	Contractual Services	1,487,090	1,738,842	1,833,857	95,015
4	Materials and Supplies	45,813	123,018	125,484	2,466
5	Equipment - $4,999 or less	60,979	301,832	312,810	10,978
7	Grants, Subsidies and Contributions	9,703,391	12,301,395	1,306,340	-10,995,055
	TOTAL OBJECTS	**$15,091,708**	**$19,321,902**	**$8,984,243**	**$-10,337,659**
	EXPENDITURES BY ACTIVITY:				
1	Administration	2,353,892	4,357,885	4,959,007	601,122
2	Finance	810,744	809,378	927,278	117,900
3	Human Resources	674,788	961,345	1,059,801	98,456
4	Information Technology	1,548,303	1,931,789	2,038,157	106,368
56	Workers Compensation Expenses	9,703,981	11,261,505	0	-11,261,505
	TOTAL ACTIVITIES	**$15,091,708**	**$19,321,902**	**$8,984,243**	**$-10,337,659**
	EXPENDITURES BY FUND:				
	General	15,091,708	18,282,012	7,923,555	-10,358,457
	Federal	0	1,039,890	1,060,688	20,798
	TOTAL FUNDS	**$15,091,708**	**$19,321,902**	**$8,984,243**	**$-10,337,659**

AGENCY: 2500 Fire
SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10074	ASSISTANT COUNSEL	923	1	0	1	97,600	0	0	1	97,600
10207	SECRETARY TO THE FIRE CHIEF	091	1	-1	0	0	0	0	0	0
31314	OPERATIONS RESEARCH ANALYST	923	0	1	1	36,100	0	0	1	36,100
33162	SYSTEMS PROGRAMMER	927	1	0	1	77,900	0	0	1	77,900
33213	OFFICE ASSISTANT III	078	1	0	1	38,892	0	0	1	38,892
33232	SECRETARY II	078	1	0	1	30,112	0	0	1	30,112
33233	SECRETARY III	084	1	0	1	44,369	0	0	1	44,369
33241	MEDICAL CLAIMS PROCESSOR I	084	1	-1	0	0	0	0	0	0
33242	MEDICAL CLAIMS PROCESSOR II	087	1	0	1	55,219	0	0	1	55,219
33677	HR GENERALIST II	923	1	0	1	57,200	0	0	1	57,200
33679	HR BUSINESS PARTNER	931	1	0	1	81,800	0	0	1	81,800
33681	HR ASSISTANT I	081	1	0	1	37,948	0	0	1	37,948
33683	HR ASSISTANT II	085	1	0	1	37,226	0	0	1	37,226
34133	ACCOUNTING ASST III	084	2	0	2	81,763	0	0	2	81,763
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
34421	FISCAL TECHNICIAN	088	1	0	1	55,385	0	0	1	55,385
34425	FISCAL SUPERVISOR	927	1	0	1	67,400	0	0	1	67,400
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	103,600	0	0	1	103,600
		Total 1 Permanent Full-time	**18**	**-1**	**17**	**959,714**	**0**	**0**	**17**	**959,714**
61	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	1	2	128,200	0	0	2	128,200
00089	OPERATIONS OFFICER V	936	1	0	1	118,100	0	0	1	118,100
10197	FIRE PRESS OFFICER	923	1	0	1	84,300	0	0	1	84,300
10206	STAFF AIDE TO THE FIRE CHIEF	342	2	0	2	178,412	0	0	2	178,412
10213	FIRE COMMAND STAFF II	939	1	0	1	129,600	0	0	1	129,600
10214	FIRE COMMAND STAFF III	960	2	-1	1	146,500	0	0	1	146,500
41207	FIREFIGHTER/PARAMEDIC	315	2	0	2	124,988	0	0	2	124,988
41214	BATTALION FIRE CHIEF SUPPRESS	344	1	0	1	113,247	0	0	1	113,247
41215	FIREFIGHTER	320	1	0	1	65,736	0	0	1	65,736
41217	FIRE OPERATIONS AIDE	322	1	0	1	63,567	0	0	1	63,567
41228	SENIOR FIRE OPERATIONS AIDE	340	1	0	1	78,729	0	0	1	78,729
41236	BATTALION FIRE CHIEF	343	1	0	1	102,863	0	0	1	102,863
41240	SENIOR FIRE OPERATIONS AIDE AL	373	0	0	0	0	1	67,386	1	67,386
41242	FIRE CAPTAIN EMS EMT-P	380	0	2	2	130,162	0	0	2	130,162
		Total 61 Permanent Full-time	**15**	**2**	**17**	**1,464,404**	**1**	**67,386**	**18**	**1,531,790**
62	**Permanent Full-time**									
00097	EXECUTIVE DIRECTOR III	992	1	0	1	171,700	0	0	1	171,700
		Total 62 Permanent Full-time	**1**	**0**	**1**	**171,700**	**0**	**0**	**1**	**171,700**
		Total Permanent Full-time	**34**	**1**	**35**	**2,595,818**	**1**	**67,386**	**36**	**2,663,204**
Special Fund										
61	**Permanent Full-time**									
41240	SENIOR FIRE OPERATIONS AIDE AL	373	0	1	1	67,386	-1	-67,386	0	0
		Total 61 Permanent Full-time	**0**	**1**	**1**	**67,386**	**-1**	**-67,386**	**0**	**0**
		Total All Funds	**34**	**2**	**36**	**2,663,204**	**0**	**0**	**36**	**2,663,204**

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service protects 641,000 city residents by providing 24/7 land and marine fire protection, emergency rescue, and hazardous material removal; dispatches over 100,000 units to fire and medical emergencies per year; and manages related apparatus and supplies in accordance with federal standards.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$134,397,529	1,266	$142,806,357	1,219	$144,605,958	1,159
Federal	$89,943	-	$15,329	-	$12,263	-
State	$1,500,180	-	$1,453,937	-	$1,399,940	-
TOTAL	$135,987,652	1,266	$144,275,623	1,219	$146,018,161	1,159

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of smoke alarms installed	9,581	11,416	*10,000*	18,500	*10,000*	*19,000*
Effectiveness	% of Suppression responses resulting in firefighter injury	N/A	0.52%	*0.25%*	0.50%	*0.25%*	*0.25%*
Effectiveness	% of responses with first engine on the scene within 5 minutes	N/A	85%	*92%*	87%	*92%*	*90%*
Outcome	# of fatal fires	12	14	*12*	16	*12*	*12*

The department targets the installation of 19,000 smoke alarms in Fiscal 2016, as a 20% decrease in fire deaths statewide has been attributed to increases in smoke alarm use as well as practicing "exit drills in the house" (EDITH).

MAJOR BUDGET ITEMS

- The recommended budget reflects the final phase of savings realized through the implementation of a new suppression schedule in Fiscal 2014. The new schedule generates annual savings by eliminating callback overtime and a reduction in funded positions. It is estimated this shift model will save $72.3 million through Fiscal 2022.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$142,806,357**
Adjustments with no service impact	
Abolishment of 61 positions to reflect final phase of implementation related to 2014 contract	(7,898,349)
Elimination of vacancy savings to reflect actual staffing levels	1,901,991
Transfer of one position from Administration	149,430
Change in employee elected healthcare and prescription drug coverage	629,153
2% Cost of Living Salary Adjustment	6,177
Adjustment for MAPS Pay for Performance Initiative	6,478
Removal of MAPS Pay Study	(8,511)
Adjustment for pension cost allocation	(1,731)
Adjustment for agency energy costs	(264,892)
Adjustment for City fleet rental and repair charges	(584,400)
Change in allocation for Workers Compensation expense	7,908,607
Decrease in employee compensation and benefits	(8,010)
Increase in contractual services expenses	51,461
Decrease in operating supplies and equipment	(56,469)
Decrease in grants, contributions, and subsidies	(31,334)
FISCAL 2016 RECOMMENDED BUDGET	**$144,605,958**

AGENCY: 2500 Fire
SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	27,999	0	-27,999
1	Salaries	89,327,790	91,349,199	87,294,691	-4,054,508
2	Other Personnel Costs	43,805,494	48,510,105	47,341,241	-1,168,864
3	Contractual Services	1,860,991	3,180,946	2,354,051	-826,895
4	Materials and Supplies	777,834	864,479	873,984	9,505
5	Equipment - $4,999 or less	115,303	308,495	242,521	-65,974
6	Equipment - $5,000 and over	100,240	0	0	0
7	Grants, Subsidies and Contributions	0	34,400	7,911,673	7,877,273
	TOTAL OBJECTS	**$135,987,652**	**$144,275,623**	**$146,018,161**	**$1,742,538**
	EXPENDITURES BY ACTIVITY:				
1	Fire Safety Office	1,155,126	1,002,786	837,824	-164,962
2	Land Suppression	130,387,293	137,689,378	140,348,023	2,658,645
3	Marine Suppression	3,681,719	4,552,511	3,972,104	-580,407
4	HAZMAT Operations	763,514	1,030,948	860,210	-170,738
	TOTAL ACTIVITIES	**$135,987,652**	**$144,275,623**	**$146,018,161**	**$1,742,538**
	EXPENDITURES BY FUND:				
	General	134,397,529	142,806,357	144,605,958	1,799,601
	Federal	89,943	15,329	12,263	-3,066
	State	1,500,180	1,453,937	1,399,940	-53,997
	TOTAL FUNDS	**$135,987,652**	**$144,275,623**	**$146,018,161**	**$1,742,538**

AGENCY: 2500 Fire
SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	0	0	1	30,112
33233	SECRETARY III	084	1	0	1	37,393	0	0	1	37,393
		Total 1 Permanent Full-time	**2**	**0**	**2**	**67,505**	**0**	**0**	**2**	**67,505**
61	**Permanent Full-time**									
10213	FIRE COMMAND STAFF II	939	5	1	6	822,100	0	0	6	822,100
41208	FIRE EMERGENCY VEHICLE DRIVER	318	1	-1	0	0	0	0	0	0
41209	EMT FIREFIGHTER SUPPRESSION	311	186	0	186	11,609,052	-7	-345,000	179	11,264,052
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	296	0	296	18,919,638	-22	-1,345,000	274	17,574,638
41211	FIREFIGHTER SUPPRESSION	334	171	-1	170	11,688,989	-31	-1,856,400	139	9,832,589
41212	FIRE LIEUTENANT SUPPRESSION	338	129	-4	125	10,370,957	0	0	125	10,370,957
41213	FIRE CAPTAIN SUPPRESSION	341	54	0	54	5,092,343	0	0	54	5,092,343
41214	BATTALION FIRE CHIEF SUPPRESS	344	25	0	25	2,802,386	0	0	25	2,802,386
41229	FIRE OPERATIONS AIDE SUPPRESS	336	4	0	4	297,916	0	0	4	297,916
41239	FIRE CAPTAIN, ALS	372	1	0	1	62,877	0	0	1	62,877
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	0	1	73,814	0	0	1	73,814
41248	FIRE LIEUTENANT	340	1	-1	0	0	0	0	0	0
41250	FIRE LIEUTENANT SPECIAL OPNS D	340	1	0	1	54,680	0	0	1	54,680
41259	BATTALION FIRE CHIEF SPECIAL O	343	1	0	1	69,772	0	0	1	69,772
41260	MARINE ENGINEER FIRE DEPT ALS	369	1	0	1	84,477	0	0	1	84,477
41261	MARINE ENGINEER FIRE DEPT	319	7	0	7	514,891	0	0	7	514,891
41262	MARINE PILOT ALS	369	1	0	1	84,477	0	0	1	84,477
41263	MARINE PILOT	319	3	0	3	247,504	0	0	3	247,504
41264	FIRE EMERGENCY BOAT OPER SUPP	335	6	0	6	456,711	0	0	6	456,711
41269	FIRE LIEUTENANT SAFETY&HLTH,AL	373	0	1	1	67,232	0	0	1	67,232
41270	FIRE CAPTAIN SAFETY&HEALTH,ALS	372	0	1	1	75,393	0	0	1	75,393
41273	FIRE PUMP OPERATOR SUPP ALS	355	43	1	44	3,020,717	0	0	44	3,020,717
41274	FIRE EMERGENCY BOAT OPR, ALS S	355	2	0	2	150,618	0	0	2	150,618
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	55	1	56	3,863,572	0	0	56	3,863,572
41278	FIRE LIEUTENANT SUPP ALS	374	37	3	40	3,213,512	1	76,000	41	3,289,512
41279	FIRE CAPTAIN SUPPRESSION ALS	378	6	0	6	542,016	0	0	6	542,016
41282	BATTALION FIRE CHIEF, ALS SUPP	381	3	0	3	338,511	0	0	3	338,511
41290	FIRE SAFETY AND HEALTH OFFICER	343	1	0	1	69,772	0	0	1	69,772
41296	FIRE PUMP OPERATOR SUPPRESSION	335	94	-1	93	6,777,076	0	0	93	6,777,076
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	82	-1	81	5,738,178	0	0	81	5,738,178
		Total 61 Permanent Full-time	**1,217**	**-1**	**1,216**	**87,109,181**	**-59**	**-3,470,400**	**1,157**	**83,638,781**
		Total Permanent Full-time	**1,219**	**-1**	**1,218**	**87,176,686**	**-59**	**-3,470,400**	**1,159**	**83,706,286**
Special Fund										
61	**Permanent Full-time**									
41278	FIRE LIEUTENANT SUPP ALS	374	0	1	1	76,000	-1	-76,000	0	0
		Total 61 Permanent Full-time	**0**	**1**	**1**	**76,000**	**-1**	**-76,000**	**0**	**0**
		Total All Funds	**1,219**	**0**	**1,219**	**87,252,686**	**-60**	**-3,546,400**	**1,159**	**83,706,286**

Service 608: Emergency Management

Priority Outcome: Safer Streets **Agency: Fire**

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. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$763,061	5	$349,872	5	$775,530	5
Federal	-	-	$285,970	-	$235,891	-
State	-	-	$10,000	-	$0	-
TOTAL	$763,061	5	$645,842	5	$1,011,421	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	N/A	45	*30*	75	*50*	*50*
Efficiency	% of City personnel trained on the National Incident Management System out of personnel requiring training	N/A	85%	*85%*	95%	*95%*	*95%*
Effectiveness	% of City Critical Infrastructure and Key Resources partners registered in the Baltimore Emergency Communications Network (BECON)	N/A	90%	*95%*	93%	*95%*	*100%*
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	N/A	70%	*75%*	75%	*80%*	*85%*
Outcome	% of City residents with emergency preparedness kits	N/A	64%	*75%*	64%	*77%*	*79%*

In Fiscal 2016, the department will work to ensure 79% of City residents have emergency preparedness kits. The department is focusing resources on social media outreach and face-to-face interactions with residents.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$349,872**
Adjustments with no service impact	
Adjustment to fuel budget based on actual usage	(17,350)
Adjustment to reflect actual grant transfer amount based on Fiscal 2016 awards	462,960
2% Cost of Living Salary Adjustment	3,932
Adjustment for MAPS Pay for Performance Initiative	1,380
Removal of MAPS Pay Study	(1,818)
Adjustment for pension cost allocation	(14,686)
Adjustment for City fleet rental and repair charges	(22,296)
Adjustment for City fleet rightsizing	(103)
Change in allocation for Workers Compensation expense	34,118
Decrease in employee compensation and benefits	(16,977)
Increase in contractual services expenses	153
Decrease in operating supplies and equipment	(3,655)
FISCAL 2016 RECOMMENDED BUDGET	**$775,530**

AGENCY: 2500 Fire
SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-24,995	-412,881	-235,891	176,990
1	Salaries	494,261	621,006	608,280	-12,726
2	Other Personnel Costs	202,382	241,032	225,589	-15,443
3	Contractual Services	53,170	152,148	355,793	203,645
4	Materials and Supplies	26,096	31,125	14,036	-17,089
5	Equipment - $4,999 or less	12,147	13,412	9,496	-3,916
7	Grants, Subsidies and Contributions	0	0	34,118	34,118
	TOTAL OBJECTS	**$763,061**	**$645,842**	**$1,011,421**	**$365,579**
	EXPENDITURES BY ACTIVITY:				
1	Administration	763,061	645,842	1,011,421	365,579
	TOTAL ACTIVITIES	**$763,061**	**$645,842**	**$1,011,421**	**$365,579**
	EXPENDITURES BY FUND:				
	General	763,061	349,872	775,530	425,658
	Federal	0	285,970	235,891	-50,079
	State	0	10,000	0	-10,000
	TOTAL FUNDS	**$763,061**	**$645,842**	**$1,011,421**	**$365,579**

AGENCY: 2500 Fire
SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
61	**Permanent Full-time**									
41212	FIRE LIEUTENANT SUPPRESSION	338	0	1	1	78,634	0	0	1	78,634
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	-1	0	0	0	0	0	0
41271	FIRE LIEUTENANT OEM	340	1	0	1	69,722	0	0	1	69,722
41278	FIRE LIEUTENANT SUPP ALS	374	1	-1	0	0	0	0	0	0
41292	FIRE CAPTAIN OEM ALS	372	1	0	1	80,699	0	0	1	80,699
		Total 61 Permanent Full-time	**4**	**-1**	**3**	**229,055**	**0**	**0**	**3**	**229,055**
62	**Permanent Full-time**									
00098	EXECUTIVE DIRECTOR IV	993	1	0	1	143,300	0	0	1	143,300
00142	EXECUTIVE LEVEL I	948	0	1	1	57,200	0	0	1	57,200
		Total 62 Permanent Full-time	**1**	**1**	**2**	**200,500**	**0**	**0**	**2**	**200,500**
		Total Permanent Full-time	**5**	**0**	**5**	**429,555**	**0**	**0**	**5**	**429,555**
		Total All Funds	**5**	**0**	**5**	**429,555**	**0**	**0**	**5**	**429,555**

Service 609: Emergency Medical Services

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 86,000 transports per year.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$23,524,620	270	$22,649,442	270	$21,585,776	316
Federal	-	-	$8,000	-	-	-
State	$12,324	-	$27,934	-	$47,000	-
Special	$12,919,175	-	$13,694,793	-	$17,300,000	-
TOTAL	$36,456,119	270	$36,380,169	270	$38,932,776	316

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of EMS responses	146,000	161,702	*146,000*	156,519	*150,000*	*145,000*
Output	# of reviewed Electronic Patient Care Reports (ePCRs)	N/A	10,853	*N/A*	10,169	*10,000*	*10,000*
Output	# of people taught hands-only CPR	N/A	N/A	*N/A*	4,644	*6,000*	*7,000*
Efficiency	Average collection rate per patient	N/A	$168.07	*N/A*	$176.00	*$177.00*	*$180.00*
Effectiveness	% EMS responses within 8 minutes	N/A	46%	*90%*	48%	*90%*	*90%*

EMS responded to 157,000 calls in Fiscal 2014, however, the department projects that improvements at the Unified Call Center, changes to the response patterns for EMS as a result of the EMS restructuring, and the implementation of the new Command CAD will reduce the number of responses by EMS apparatus to 145,000 in Fiscal 2016.

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget reflects a two-tier approach to EMS services, which now comprise 83% of the Department's total call volume. Under the new service delivery model Fire dispatchers will deploy units based on the nature on the call type: Advanced Life Support (ALS) or Basic Life Support (BLS).
- The recommended budget supports 20 ALS 24-hour units, 12 BLS peak time units, and four BLS 24-hour units.
- The Department estimates Two-Tier EMS efforts will be fully implemented by the midpoint of Fiscal 2016.
- The Department is improving the EMS billing system by working with various insurance providers to increase the accuracy of EMS bills and increase the City's collection from billable services provided.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$22,649,442**
Changes with service impacts	
Creation of 89 EMT positions to support implementation of Two-Tier EMS services	5,456,785
Creation of 4 Lieutenant positions to support implementation of Two-Tier EMS services	459,155
Abolishment of 47 Paramedic positions to reflect implmentation of Two-Tier EMS services	(4,602,243)
Elimination of peak time ALS units as part of Two-Tier EMS services	(2,213,629)
Basic Life Support Unit overtime as part of Two-Tier shift model	617,400
Adjustments with no service impact	
Increase in EMS revenue to reflect actual revenue levels	(3,755,207)
Change in employee elected healthcare and prescription drug coverage	515,294
Increase in fuel costs to reflect actual usage	349,306
Increase to reflect increased costs of EZIO needles and Narcan	112,184
2% Cost of Living Salary Adjustment	5,676
Adjustment for MAPS Pay for Performance Initiative	1,273
Removal of MAPS Pay Study	(1,558)
Adjustment for pension cost allocation	(83,932)
Adjustment for City fleet rental and repair charges	(230,228)
Adjustment for City fleet rightsizing	(26,059)
Change in allocation for Workers Compensation expense	1,815,090
Increase in employee compensation and benefits	554,058
Increase in contractual services expenses	31,683
Decrease in operating supplies and equipment	(68,714)
FISCAL 2016 RECOMMENDED BUDGET	**$21,585,776**

AGENCY: 2500 Fire
SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	150,000	0	-150,000
1	Salaries	22,462,321	22,241,845	22,547,434	305,589
2	Other Personnel Costs	9,204,345	9,902,183	10,304,873	402,690
3	Contractual Services	2,622,005	2,582,675	2,377,137	-205,538
4	Materials and Supplies	1,417,862	1,008,557	1,469,754	461,197
5	Equipment - $4,999 or less	749,586	494,909	418,488	-76,421
7	Grants, Subsidies and Contributions	0	0	1,815,090	1,815,090
	TOTAL OBJECTS	**$36,456,119**	**$36,380,169**	**$38,932,776**	**$2,552,607**
	EXPENDITURES BY ACTIVITY:				
1	EMS Administration	35,698,671	34,759,015	37,412,954	2,653,939
2	EMS Training	757,448	1,171,154	1,219,822	48,668
3	Casino Support-Medic Services	0	450,000	300,000	-150,000
	TOTAL ACTIVITIES	**$36,456,119**	**$36,380,169**	**$38,932,776**	**$2,552,607**
	EXPENDITURES BY FUND:				
	General	23,524,620	22,649,442	21,585,776	-1,063,666
	Federal	0	8,000	0	-8,000
	State	12,324	27,934	47,000	19,066
	Special	12,919,175	13,694,793	17,300,000	3,605,207
	TOTAL FUNDS	**$36,456,119**	**$36,380,169**	**$38,932,776**	**$2,552,607**

AGENCY: 2500 Fire
SERVICE: 609 Emergency Medical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33258	WORD PROCESSING OPERATOR III	078	1	0	1	33,184	0	0	1	33,184
		Total 1 Permanent Full-time	**1**	**0**	**1**	**33,184**	**0**	**0**	**1**	**33,184**
61	**Permanent Full-time**									
10213	FIRE COMMAND STAFF II	939	1	0	1	132,200	0	0	1	132,200
41206	EMT FIRE FIGHTER	313	2	-1	1	36,403	-1	-36,403	0	0
41207	FIREFIGHTER/PARAMEDIC	315	38	-16	22	1,299,974	-22	-1,299,974	0	0
41241	FIRE LIEUTENANT EMS EMT-P	376	15	4	19	1,352,059	0	0	19	1,352,059
41242	FIRE CAPTAIN EMS EMT-P	380	11	0	11	953,690	0	0	11	953,690
41243	BATTALION FIRE CHIEF EMS EMT-P	383	6	0	6	628,324	0	0	6	628,324
62710	EMERGENCY MEDICAL TECHNICIAN	830	0	89	89	2,848,000	0	0	89	2,848,000
62712	PARAMEDIC EMT-P	368	196	-7	189	12,158,757	0	0	189	12,158,757
		Total 61 Permanent Full-time	**269**	**69**	**338**	**19,409,407**	**-23**	**-1,336,377**	**315**	**18,073,030**
		Total Permanent Full-time	**270**	**69**	**339**	**19,442,591**	**-23**	**-1,336,377**	**316**	**18,106,214**
		Total All Funds	**270**	**69**	**339**	**19,442,591**	**-23**	**-1,336,377**	**316**	**18,106,214**

Service 610: Fire and Emergency Community Outreach

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. The service provides funding for Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$332,553	1	$485,159	1	$326,183	1
TOTAL	$332,553	1	$485,159	1	$326,183	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of events attended by the mobile safety center	122	0	*140*	85	*90*	*90*
Output	# Operation Care visits	1,077	1,028	*200*	136	*200*	*200*
Efficiency	% of smoke alarms funded by grants/donations	0%	21%	*20%*	21%	*20%*	*20%*
Outcome	% reduction in 911 calls from Operation Care clients	N/A	59%	*70%*	61%	*70%*	*70%*

Health Care Access Maryland, through their administration of Operation Care, helped the department reduce the percentage of 911 calls by 61% in Fiscal 2014, and the department anticipates a 70% reduction in Fiscal 2016. Operation Care works with individuals who routinely make non-medical emergency calls to the 911 system, and connects them to more appropriate levels of care.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This recommended budget includes a reduction for advertising and contractual spending to reflect that outreach for recruitment is being absorbed by Emergency Medical Services (Service 609).

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$485,159**
Adjustments with no service impact	
Reduction in advertising expenditures	(103,989)
Adjustment for pension cost allocation	(29)
Change in allocation for Workers Compensation expense	6,824
Decrease in employee compensation and benefits	(599)
Decrease in contractual services expenses	(42,210)
Decrease in operating supplies and equipment	(18,973)
FISCAL 2016 RECOMMENDED BUDGET	**$326,183**

AGENCY: 2500 Fire
SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	123,513	87,404	86,204	-1,200
2	Other Personnel Costs	51,981	49,297	49,869	572
3	Contractual Services	156,609	328,671	182,472	-146,199
4	Materials and Supplies	450	5,720	0	-5,720
5	Equipment - $4,999 or less	0	14,067	814	-13,253
7	Grants, Subsidies and Contributions	0	0	6,824	6,824
	TOTAL OBJECTS	**$332,553**	**$485,159**	**$326,183**	**$-158,976**
	EXPENDITURES BY ACTIVITY:				
2	EMS - Public Education	150,300	0	0	0
4	Recruitment	31,436	169,016	0	-169,016
5	Operation CARE	150,817	316,143	326,183	10,040
	TOTAL ACTIVITIES	**$332,553**	**$485,159**	**$326,183**	**$-158,976**
	EXPENDITURES BY FUND:				
	General	332,553	485,159	326,183	-158,976
	TOTAL FUNDS	**$332,553**	**$485,159**	**$326,183**	**$-158,976**

AGENCY: 2500 Fire
SERVICE: 610 Fire and Emergency Community Outreach

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
61	**Permanent Full-time**									
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	86,204	0	0	1	86,204
		Total 61 Permanent Full-time	**1**	**0**	**1**	**86,204**	**0**	**0**	**1**	**86,204**
		Total All Funds	**1**	**0**	**1**	**86,204**	**0**	**0**	**1**	**86,204**

Service 611: Fire Code Enforcement

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service diminishes 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,384,178	34	$4,205,540	34	$4,507,583	34
Federal	$123,679	-	$150,978	-	$153,998	-
State	-	-	$155,010	-	$158,110	-
TOTAL	$4,507,857	34	$4,511,528	34	$4,819,691	34

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of annual building inspections	18,989	15,902	*18,000*	15,500	*18,000*	*16,000*
Output	# of violations written	5,051	3,903	*5,000*	3,900	*3,500*	*3,500*
Efficiency	% of inspection cost covered by permit fees	80%	80%	*80%*	80%	*80%*	*80%*
Effectiveness	% of fire code violations corrected within 30 days of issuance	N/A	84%	*75%*	80%	*80%*	*80%*
Outcome	# of structure fires in permitted buildings	82	62	*65*	68	*65*	*65*

The department is working to minimize risk and reduce loss due to fire and other hazards through community outreach, fire investigation, building plans review, and fire prevention and code enforcement. As the department moves toward this holistic fire and life safety approach, it anticipates the number of structure fires to begin declining.

MAJOR BUDGET ITEMS

- Based on recommendations from a Lean event in January, the service will continue to implement business process improvements surrounding the fire permitting process. Specific improvements include a new method of demonstrating a building has passed fire inspection, an improved schedule allowing inspectors to spend more time conducting inspections, and batch printing for all permits.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$4,205,540**
Adjustments with no service impact	
Elimination of vacancy savings to reflect actual staffing levels	160,686
2% Cost of Living Salary Adjustment	1,238
Adjustment for MAPS Pay for Performance Initiative	2,213
Removal of MAPS Pay Study	(2,872)
Adjustment for pension cost allocation	(28,360)
Change in allocation for Workers Compensation expense	232,004
Change in inter-agency transfer credits	(2,993)
Decrease in employee compensation and benefits	(65,701)
Increase in contractual services expenses	1,260
Increase in operating supplies and equipment	4,568
FISCAL 2016 RECOMMENDED BUDGET	**$4,507,583**

AGENCY: 2500 Fire
SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,830	-149,651	-152,644	-2,993
1	Salaries	2,928,037	2,768,632	2,861,628	92,996
2	Other Personnel Costs	1,299,231	1,389,517	1,363,725	-25,792
3	Contractual Services	16,446	217,961	222,321	4,360
4	Materials and Supplies	266,007	19,122	19,504	382
5	Equipment - $4,999 or less	819	114,969	119,155	4,186
7	Grants, Subsidies and Contributions	147	150,978	386,002	235,024
	TOTAL OBJECTS	**$4,507,857**	**$4,511,528**	**$4,819,691**	**$308,163**
	EXPENDITURES BY ACTIVITY:				
1	Fire Code Enforcement	4,507,857	4,511,528	4,819,691	308,163
	TOTAL ACTIVITIES	**$4,507,857**	**$4,511,528**	**$4,819,691**	**$308,163**
	EXPENDITURES BY FUND:				
	General	4,384,178	4,205,540	4,507,583	302,043
	Federal	123,679	150,978	153,998	3,020
	State	0	155,010	158,110	3,100
	TOTAL FUNDS	**$4,507,857**	**$4,511,528**	**$4,819,691**	**$308,163**

AGENCY: 2500 Fire
SERVICE: 611 Fire Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33295	PERMITS AND RECORDS TECHNICIAN	083	1	0	1	34,806	0	0	1	34,806
		Total 1 Permanent Full-time	**1**	**0**	**1**	**34,806**	**0**	**0**	**1**	**34,806**
61	**Permanent Full-time**									
10212	FIRE COMMAND STAFF I	929	1	0	1	97,600	0	0	1	97,600
10213	FIRE COMMAND STAFF II	939	1	0	1	132,200	0	0	1	132,200
41221	FIRE LT INVSTGTN & PREVNTN SVC	340	8	0	8	613,152	0	0	8	613,152
41224	FIRE PREVENTION INSPECTOR I	337	7	0	7	502,509	0	0	7	502,509
41225	FIRE PREVENTION INSPECTOR I,AL	365	9	0	9	630,021	0	0	9	630,021
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	74,935	0	0	1	74,935
41230	FIRE PREVENTION SPECIALIST	322	1	0	1	38,369	0	0	1	38,369
41238	FIRE CAPTAIN	342	1	-1	0	0	0	0	0	0
41254	FIRE CAPT INVSTGTN & PREV SERV	342	3	1	4	321,349	0	0	4	321,349
62721	EMERGENCY MEDICAL AIDE	075	1	0	1	28,343	0	0	1	28,343
		Total 61 Permanent Full-time	**33**	**0**	**33**	**2,438,478**	**0**	**0**	**33**	**2,438,478**
		Total Permanent Full-time	**34**	**0**	**34**	**2,473,284**	**0**	**0**	**34**	**2,473,284**
		Total All Funds	**34**	**0**	**34**	**2,473,284**	**0**	**0**	**34**	**2,473,284**

Service 612: Fire Investigation

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$900,466	6	$872,485	6	$962,575	6
TOTAL	$900,466	6	$872,485	6	$962,575	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of fires investigated	739	467	*700*	478	*480*	*480*
Effectiveness	% of fires with an undetermined cause	N/A	9%	*8%*	9%	*9%*	*9%*
Effectiveness	Average number of days to complete an investigation	8	8	*8*	8	*8*	*8*

This service investigates any fire resulting in fatalities, multiple alarms, or human burns, and other fires considered suspicious by the lead officer at the scene. The number of fires investigated has declined since Fiscal 2012 because Police Arson has taken over origin and investigation of vehicle fires.

MAJOR BUDGET ITEMS

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

CHANGE TABLE -GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$872,485**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	632
Adjustment for pension cost allocation	7,315
Change in allocation for Workers Compensation expense	40,942
Increase in employee compensation and benefits	39,432
Increase in contractual services expenses	144
Increase in operating supplies and equipment	1,625
FISCAL 2016 RECOMMENDED BUDGET	**$962,575**

AGENCY: 2500 Fire
SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	631,976	609,212	637,831	28,619
2	Other Personnel Costs	247,363	251,157	269,917	18,760
3	Contractual Services	15,871	7,243	7,387	144
4	Materials and Supplies	5,256	1,585	1,617	32
5	Equipment - $4,999 or less	0	3,288	4,881	1,593
7	Grants, Subsidies and Contributions	0	0	40,942	40,942
	TOTAL OBJECTS	**$900,466**	**$872,485**	**$962,575**	**$90,090**
	EXPENDITURES BY ACTIVITY:				
1	Fire Investigation	900,466	872,485	962,575	90,090
	TOTAL ACTIVITIES	**$900,466**	**$872,485**	**$962,575**	**$90,090**
	EXPENDITURES BY FUND:				
	General	900,466	872,485	962,575	90,090
	TOTAL FUNDS	**$900,466**	**$872,485**	**$962,575**	**$90,090**

AGENCY: 2500 Fire
SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,218	0	0	1	32,218
		Total 1 Permanent Full-time	**1**	**0**	**1**	**32,218**	**0**	**0**	**1**	**32,218**
61	**Permanent Full-time**									
41213	FIRE CAPTAIN SUPPRESSION	341	3	0	3	279,243	0	0	3	279,243
41238	FIRE CAPTAIN	342	2	0	2	178,412	0	0	2	178,412
		Total 61 Permanent Full-time	**5**	**0**	**5**	**457,655**	**0**	**0**	**5**	**457,655**
		Total Permanent Full-time	**6**	**0**	**6**	**489,873**	**0**	**0**	**6**	**489,873**
		Total All Funds	**6**	**0**	**6**	**489,873**	**0**	**0**	**6**	**489,873**

Service 613: Fire Facilities Maintenance and Replacement

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service manages over 40 facilities and maintains and fuels over 350 pieces of apparatus and vehicles.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,018,262	23	$13,270,852	15	$14,755,319	11
Federal	-	-	$2,066,167	-	$2,720,400	-
State	$927,959	-	$942,983	-	$1,069,860	-
Special	-	-	$250,000	-	$255,000	-
TOTAL	$13,946,221	23	$16,530,002	15	$18,800,579	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	% of facilities inspected annually	N/A	55%	*65%*	64%	*80%*	*100%*
Efficiency	% of first line medic units available (daily avg.)	N/A	83%	*79%*	79%	*80%*	*80%*
During inspections, stations, apparatus, equipment, and personal protective gear are evaluated. Increased monitoring of these items will improve member safety and morale.							

MAJOR BUDGET ITEMS

- The increase in fleet related charges for the service reflects transferring all Fire related fleet charges to this service from other areas within the Department.
- In Fiscal 2016, the following apparatus will be purchased: 8 medic units, 4 engines, 2 ladder trucks, and a Hazmat Unit.
- In Fiscal 2016, the service will continue to focus on renovation efforts within the City's network of firehouses. This is a collaborative between community supports, Fire, and the Department of General Services.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$13,270,852**
Adjustments with no service impact	
Transfer three positions to Service 615	(313,581)
Matching grant funds to support the purchase of generators	612,910
Decrease in maintenance supplies to reflect prior year actual spending	(156,741)
Adjustment for MAPS Pay for Performance Initiative	2,540
Removal of MAPS Pay Study	(2,733)
Adjustment for pension cost allocation	(86,411)
Adjustment for City fleet rental and repair charges	1,394,280
Adjustment for City fleet rightsizing	(64,706)
Change in allocation for Workers Compensation expense	75,061
Change in inter-agency transfer credits	3,071
Increase in employee compensation and benefits	13,210
Decrease in contractual services expenses	(2,077)
Increase in operating supplies and equipment	2,874
No change in grants, contributions, and subsidies	6,770
FISCAL 2016 RECOMMENDED BUDGET	**$14,755,319**

AGENCY: 2500 Fire
SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-8,972	153,548	156,619	3,071
1	Salaries	1,407,470	1,104,144	834,049	-270,095
2	Other Personnel Costs	733,812	560,131	443,251	-116,880
3	Contractual Services	7,721,878	7,438,177	8,770,674	1,332,497
4	Materials and Supplies	2,160,120	2,836,294	3,292,086	455,792
5	Equipment - $4,999 or less	29,749	2,110,150	2,130,955	20,805
6	Equipment - $5,000 and over	1,898,986	1,989,074	2,752,630	763,556
7	Grants, Subsidies and Contributions	3,178	338,484	420,315	81,831
	TOTAL OBJECTS	**$13,946,221**	**$16,530,002**	**$18,800,579**	**$2,270,577**
	EXPENDITURES BY ACTIVITY:				
1	Apparatus Coordinator	9,995,905	10,134,553	11,701,996	1,567,443
2	Facilities Maintenance and Replacement	1,863,534	1,917,429	2,464,109	546,680
3	Fire & EMS Supply	1,370,805	3,974,199	4,634,474	660,275
4	Respiratory Equipment Repair	715,977	503,821	0	-503,821
	TOTAL ACTIVITIES	**$13,946,221**	**$16,530,002**	**$18,800,579**	**$2,270,577**
	EXPENDITURES BY FUND:				
	General	13,018,262	13,270,852	14,755,319	1,484,467
	Federal	0	2,066,167	2,720,400	654,233
	State	927,959	942,983	1,069,860	126,877
	Special	0	250,000	255,000	5,000
	TOTAL FUNDS	**$13,946,221**	**$16,530,002**	**$18,800,579**	**$2,270,577**

AGENCY: 2500 Fire
SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
61	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	-1	0	0	0	0	0	0
00086	OPERATIONS OFFICER II	927	1	0	1	74,300	0	0	1	74,300
00089	OPERATIONS OFFICER V	936	1	0	1	132,200	0	0	1	132,200
41207	FIREFIGHTER/PARAMEDIC	315	2	1	3	187,482	0	0	3	187,482
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	1	-1	0	0	0	0	0	0
41215	FIREFIGHTER	320	1	0	1	65,736	0	0	1	65,736
41217	FIRE OPERATIONS AIDE	322	1	0	1	66,647	0	0	1	66,647
41244	FIRE EMERGENCY SERV INSTRU	325	1	0	1	43,182	0	0	1	43,182
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	1	0	1	42,280	-1	-42,280	0	0
41286	EMERGENCY MEDICAL SUPPLY COORD	367	1	0	1	70,959	0	0	1	70,959
41293	FIRE APPARATUS OFFICER	340	1	0	1	78,729	0	0	1	78,729
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	66,387	0	0	1	66,387
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	2	0	2	141,490	-2	-141,490	0	0
	Total 61 Permanent Full-time		**15**	**-1**	**14**	**969,392**	**-3**	**-183,770**	**11**	**785,622**
	Total All Funds		**15**	**-1**	**14**	**969,392**	**-3**	**-183,770**	**11**	**785,622**

Service 614: Fire Communications and Dispatch

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service dispatches and monitors approximately 154,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,485,094	46	$5,204,355	46	$5,929,311	46
TOTAL	$5,485,094	46	$5,204,355	46	$5,929,311	46

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	159,453	165,000	*165,000*	164,928	*165,000*	*165,000*
Efficiency	Average cost/dispatch	$21	$27	*$22*	$31	*$28*	*$30*
Effectiveness	% of calls for service processed & dispatched within one minute	0%	76%	*90%*	80%	*90%*	*92%*

The Department anticipates an increase in the % of calls processed and dispatched within one minute, from 80% in Fiscal 2014 to 92% in Fiscal 2016. This increase is due to the newly implemented CAD system which will increase the efficiency of the dispatch process by automatically determining the closest unit available to respond.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$5,204,355**
Adjustments with no service impact	
Eliminate turnover savings to reflect actual staffing levels	141,377
Increased funding to support 800 MHZ charges	303,255
2% Cost of Living Salary Adjustment	2,262
Adjustment for pension cost allocation	3,922
Adjustment for agency energy costs	15,028
Adjustment for City fleet rental and repair charges	(139,087)
Change in allocation for Workers Compensation expense	313,887
Increase in employee compensation and benefits	43,943
Increase in contractual services expenses	27,541
Increase in operating supplies and equipment	12,828
FISCAL 2016 RECOMMENDED BUDGET	**$5,929,311**

AGENCY: 2500 Fire
SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	435,709	444,423	747,678	303,255
1	Salaries	3,154,274	2,775,132	2,925,098	149,966
2	Other Personnel Costs	1,648,238	1,689,784	1,731,322	41,538
3	Contractual Services	244,769	239,024	142,506	-96,518
4	Materials and Supplies	2,104	9,985	10,185	200
5	Equipment - $4,999 or less	0	46,007	58,635	12,628
7	Grants, Subsidies and Contributions	0	0	313,887	313,887
	TOTAL OBJECTS	**$5,485,094**	**$5,204,355**	**$5,929,311**	**$724,956**
	EXPENDITURES BY ACTIVITY:				
1	Fire Communications and Dispatch	5,319,912	5,040,389	5,739,934	699,545
2	Radio Repair Shop	165,182	163,966	189,377	25,411
	TOTAL ACTIVITIES	**$5,485,094**	**$5,204,355**	**$5,929,311**	**$724,956**
	EXPENDITURES BY FUND:				
	General	5,485,094	5,204,355	5,929,311	724,956
	TOTAL FUNDS	**$5,485,094**	**$5,204,355**	**$5,929,311**	**$724,956**

AGENCY: 2500 Fire
SERVICE: 614 Fire Communications and Dispatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
52422	RADIO MAINT TECH II	088	2	0	2	115,342	0	0	2	115,342
		Total 1 Permanent Full-time	**2**	**0**	**2**	**115,342**	**0**	**0**	**2**	**115,342**
61	**Permanent Full-time**									
41201	FIRE DISPATCHER	314	35	0	35	1,776,133	0	0	35	1,776,133
41204	FIRE DISPATCH SUPERVISOR	340	4	0	4	301,572	0	0	4	301,572
41205	FIRE DISPATCH ADMINISTRATOR	342	4	0	4	349,264	0	0	4	349,264
41233	FIRE DISPATCH MANAGER	343	1	0	1	102,863	0	0	1	102,863
		Total 61 Permanent Full-time	**44**	**0**	**44**	**2,529,832**	**0**	**0**	**44**	**2,529,832**
		Total Permanent Full-time	**46**	**0**	**46**	**2,645,174**	**0**	**0**	**46**	**2,645,174**
		Total All Funds	**46**	**0**	**46**	**2,645,174**	**0**	**0**	**46**	**2,645,174**

Service 615: Fire Training and Education

Priority Outcome: Safer Streets **Agency: Fire**

Service Description: This service hires, tests 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,593,315	14	$3,103,732	22	$3,661,532	25
TOTAL	$2,593,315	14	$3,103,732	22	$3,661,532	25

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of line of duty injuries per 100 fire fighters	21	22	*19*	20	*19*	*19*
Output	# of members trained in defensive driving	525	587	*500*	1,162	*200*	*200*
Effectiveness	# of vehicle collisions	225	217	*208*	234	*208*	*210*
Output	# of training hours per officer	N/A	N/A	*N/A*	N/A	*New*	*10*
Efficiency	Training cost per recruit graduate	$41,600	$0	*$9,800*	$0	*$9,800*	*$9,800*

The Department anticipates a decline in the number of vehicle collisions from the Fiscal 2014 actual of 234 due to the placement of cameras in Fire and EMS vehicles to monitor driver behavior.

MAJOR BUDGET ITEMS

- The net increase in positions is due to the transfer in of three Fire Emergency Vehicle Drivers from Service 613: Fire Facilities Maintenance and Replacement.
- In Fiscal 2014, the Department received an Innovation Fund loan in the amount of $400,000 to install cameras in City Fire and EMS vehicles. The Department will begin paying off the loan at the end of Fiscal 2015/Fiscal 2016. Early results indicate the costs for BCFD vehicle collisions has decreased substantially. From October 2013 to March 2014, the costs for vehicles repairs was just under $643,000. From October 2014 to Mach 2015, the cost for vehicle repairs was just under $95,000—an 86% decrease.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$3,103,732**
Adjustments with no service impact	
Transfer of three positions from Service 613	313,581
2% Cost of Living Salary Adjustment	1,935
Adjustment for MAPS Pay for Performance Initiative	1,851
Removal of MAPS Pay Study	(2,319)
Adjustment for pension cost allocation	98,262
Adjustment for agency energy costs	(84,341)
Change in allocation for Workers Compensation expense	170,591
Increase in employee compensation and benefits	34,497
Increase in contractual services expenses	9,167
Increase in operating supplies and equipment	14,576
FISCAL 2016 RECOMMENDED BUDGET	**$3,661,532**

AGENCY: 2500 Fire
SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

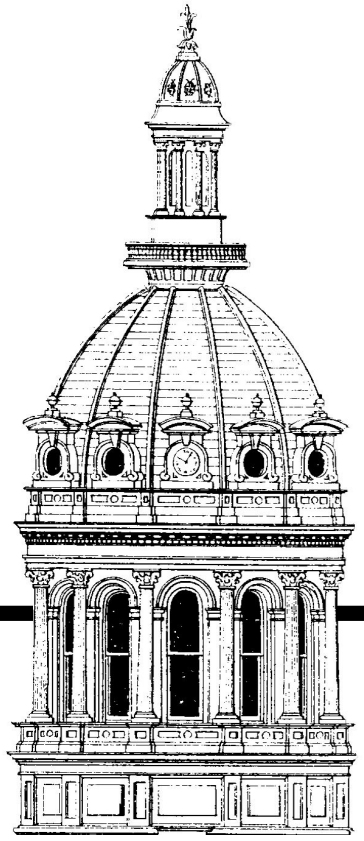
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,642,741	1,814,816	2,104,434	289,618
2	Other Personnel Costs	587,710	818,737	976,926	158,189
3	Contractual Services	265,369	380,968	305,794	-75,174
4	Materials and Supplies	97,495	57,287	58,193	906
5	Equipment - $4,999 or less	0	31,924	45,594	13,670
7	Grants, Subsidies and Contributions	0	0	170,591	170,591
	TOTAL OBJECTS	**$2,593,315**	**$3,103,732**	**$3,661,532**	**$557,800**
	EXPENDITURES BY ACTIVITY:				
1	EMS Training	533,029	0	0	0
2	Fire Suppression Training	2,060,286	3,103,732	3,661,532	557,800
	TOTAL ACTIVITIES	**$2,593,315**	**$3,103,732**	**$3,661,532**	**$557,800**
	EXPENDITURES BY FUND:				
	General	2,593,315	3,103,732	3,661,532	557,800
	TOTAL FUNDS	**$2,593,315**	**$3,103,732**	**$3,661,532**	**$557,800**

AGENCY: 2500 Fire
SERVICE: 615 Fire Training and Education

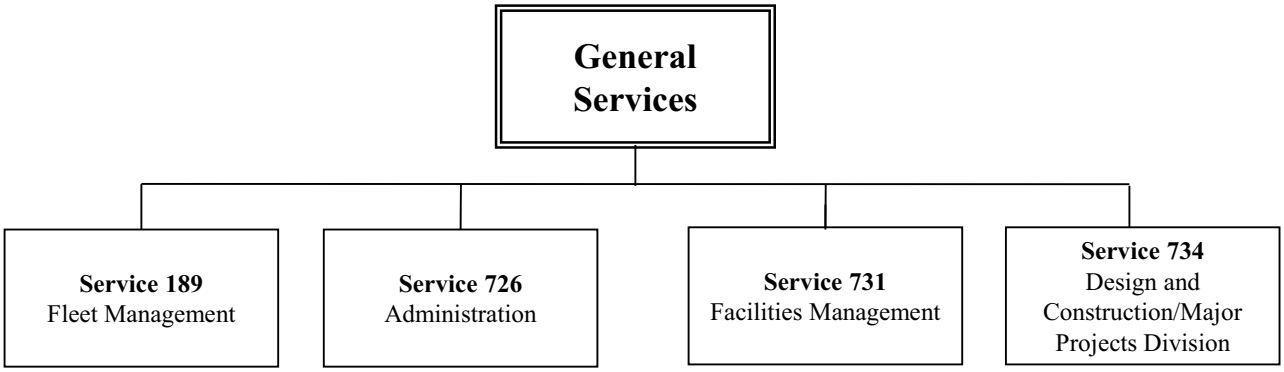
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33233	SECRETARY III	084	1	0	1	38,686	0	0	1	38,686
52415	LINE MAINT TECHNICIAN SUPV	906	1	0	1	60,000	0	0	1	60,000
		Total 1 Permanent Full-time	**2**	**0**	**2**	**98,686**	**0**	**0**	**2**	**98,686**
61	**Permanent Full-time**									
10213	FIRE COMMAND STAFF II	939	1	0	1	132,200	0	0	1	132,200
41215	FIREFIGHTER	320	1	0	1	58,755	0	0	1	58,755
41219	FIRE PUMP OPERATOR ALS	356	1	0	1	64,253	0	0	1	64,253
41239	FIRE CAPTAIN, ALS	372	1	0	1	77,997	0	0	1	77,997
41244	FIRE EMERGENCY SERV INSTRU	325	5	-3	2	121,432	0	0	2	121,432
41245	FIRE EMERGENCY SERV INSTRU SU	340	1	0	1	78,729	0	0	1	78,729
41246	FIRE EMERGENCY SERV INSTRU ALS	368	2	3	5	352,887	0	0	5	352,887
41249	FIRE LIEUTENANT, ALS	373	2	0	2	136,416	0	0	2	136,416
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	0	0	0	0	1	42,280	1	42,280
41284	FIRE RESPIRATORYAPPARATUS OFCR	340	1	0	1	78,729	0	0	1	78,729
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	5	0	5	379,929	2	141,490	7	521,419
		Total 61 Permanent Full-time	**20**	**0**	**20**	**1,481,327**	**3**	**183,770**	**23**	**1,665,097**
		Total Permanent Full-time	**22**	**0**	**22**	**1,580,013**	**3**	**183,770**	**25**	**1,763,783**
		Total All Funds	**22**	**0**	**22**	**1,580,013**	**3**	**183,770**	**25**	**1,763,783**

(THIS PAGE INTENTIONALLY LEFT BLANK)



General Services


General Services
Service 189
Fleet Management
Service 726
Administration
Service 731
Facilities Management
Service 734
Design and Construction/Major Projects Division

General Services

Budget: $71,100,579
Positions: 386

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	14,536,785	14,481,242	16,517,871
Internal Service	50,802,837	53,478,984	53,505,049
State	0	1,056,528	1,077,659
AGENCY TOTAL	**$65,339,622**	**$69,016,754**	**$71,100,579**

Overview

The Department of General Services was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. General Services oversees Fleet Management, Facilities Management, and Design and Construction/Major Projects. Initiatives in Fiscal 2016 include the continued implementation of a Facilities Management Database that will provide a better scope of the City's facilities, developing a reliable mobile maintenance inventory system for each building to ensure accountability of materials and the ability to track materials on the job, and establishing key performance indicators (KPIs) that relate directly to operational excellence and represent best practices in facility management. Additional initiatives for Fiscal 2016 include purchasing 505 vehicles under the third round of the City's Master Lease Program aimed at modernizing the City's fleet, reducing the size of the City's fleet based on a fleet utilization study, and shifting to a maintenance schedule focused on preventative rather than corrective maintenance.

Fiscal 2016 Budget Highlights:

- Three services moved to other agencies in the Fiscal 2016 budget. Building Permits and Municipal Consents and Real Property Database Management moved to the Department of Transportation and Public and Private Energy Performance moved to the Department of Public Works.
- This budget provides $340K for the purchase of capital project management software which will allow the agency to efficiently track capital projects from initiation through different stages of design and construction. The software will also standardize the payment systems that are currently being used in other City public works agencies so each agency will be utilizing the same payment software.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
189	Fleet Management	40,314,714	41,546,828	41,225,734
726	Administration - General Services	633,525	1,032,955	1,624,614
731	Facilities Management	24,290,546	26,436,971	27,910,231
734	Design and Construction/Major Projects Division.	100,837	0	340,000
	AGENCY TOTAL	**$65,339,622**	**$69,016,754**	**$71,100,579**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
189	Fleet Management	256	2	-4	254
726	Administration - General Services	22	2	2	26
731	Facilities Management	79	1	5	85
734	Design and Construction/Major Projects Division.	18	3	0	21
996	Real Property Database Management	11	-1	-10	0
997	Building Permits and Municipal Consents	28	4	-32	0
998	Public and Private Energy Performance	11	0	-11	0
	AGENCY TOTAL	**425**	**11**	**-50**	**386**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	814,414	-2,814,085	-2,559,310
1	Salaries	17,596,913	20,684,996	21,079,395
2	Other Personnel Costs	8,153,757	8,538,835	8,335,820
3	Contractual Services	32,068,470	29,319,110	35,105,234
4	Materials and Supplies	2,609,988	7,964,907	4,281,530
5	Equipment - $4,999 or less	109,474	221,594	289,577
6	Equipment - $5,000 and over	541,501	1,125,700	717,220
7	Grants, Subsidies and Contributions	1,834,102	1,830,128	1,801,113
9	Capital Improvements	1,611,003	2,145,569	2,050,000
	AGENCY TOTAL	**$65,339,622**	**$69,016,754**	**$71,100,579**

Service 189: Fleet Management

Priority Outcome: Innovative Government **Agency: Department of General Services**

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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$40,314,714	262	$41,546,828	256	$41,225,734	254
TOTAL	$40,314,714	262	$41,546,828	256	$41,225,734	254

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average cost per work order	N/A	$945	*$800*	$1,093	*$945*	*$1,000*
Efficiency	Average miles per gallon (MPG) of fuel consumed per vehicle	N/A	7	*7*	8	*8*	*8*
Efficiency	Cost of ownership per mile driven	N/A	N/A	*N/A*	$4.41	*$4.41*	*$3.97*
Outcome	% of scheduled operating time assets are available for use	N/A	N/A	*N/A*	82%	*85%*	*89%*

The % of scheduled operating time assets are available for use is projected to increase in FY16 due to the infusion of newer, more reliable assets, as a result of the City's Master Lease vehicle purchasing program.

MAJOR BUDGET ITEMS

• The net reduction in positions is due to the transfer of two positions, Administrative Coordinator and Purchasing Assistant, to General Services - Administration to accurately match the funding source to work being performed.
• The City developed a fleet modernization plan by adopting a lease-financing strategy. Under this lease financing approach, the purchase of every vehicle and piece of equipment is financed over its useful life.
• The Fiscal 2016 budget supports the third round of borrowing to purchase an additional 505 vehicles; 880 vehicles were purchased in the first two rounds of borrowing. Debt service payments for vehicle purchases is located in Service 129 - Conditional Purchase Agreements.

AGENCY: 2600 General Services
SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	5,754,196	2,164,011	2,139,514	-24,497
1	Salaries	12,070,020	13,956,395	13,705,430	-250,965
2	Other Personnel Costs	5,534,499	5,779,422	5,364,343	-415,079
3	Contractual Services	13,044,098	9,760,750	14,342,333	4,581,583
4	Materials and Supplies	1,843,229	7,122,200	3,354,438	-3,767,762
5	Equipment - $4,999 or less	80,379	180,030	237,548	57,518
6	Equipment - $5,000 and over	541,501	1,125,700	377,220	-748,480
7	Grants, Subsidies and Contributions	1,446,792	1,458,320	1,704,908	246,588
	TOTAL OBJECTS	**$40,314,714**	**$41,546,828**	**$41,225,734**	**$-321,094**
	EXPENDITURES BY ACTIVITY:				
1	Administration	6,028,412	7,280,497	7,292,760	12,263
2	Equipment Repair	25,717,366	28,496,601	28,951,730	455,129
3	Fleet Support Services	3,556,612	4,836,376	4,094,648	-741,728
9	Vehicle Purchases	4,182,202	0	0	0
26	Transfers	-17,692	-20,000	-20,400	-400
68	Information Technology Expenses	847,814	953,354	906,996	-46,358
	TOTAL ACTIVITIES	**$40,314,714**	**$41,546,828**	**$41,225,734**	**$-321,094**
	EXPENDITURES BY FUND:				
	Internal Service	40,314,714	41,546,828	41,225,734	-321,094
	TOTAL FUNDS	**$40,314,714**	**$41,546,828**	**$41,225,734**	**$-321,094**

AGENCY: 2600 General Services
SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Internal Service Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	77,500	0	0	1	77,500
00089	OPERATIONS OFFICER V	936	2	0	2	192,600	0	0	2	192,600
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	56,006	-1	-56,006	0	0
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	45,200	0	0	1	45,200
32221	VEHICLE DAMAGE INVESTIGATOR	923	1	0	1	57,200	0	0	1	57,200
33111	DATA ENTRY OPERATOR I	075	1	0	1	32,218	0	0	1	32,218
33112	DATA ENTRY OPERATOR II	078	3	0	3	106,854	0	0	3	106,854
33127	PC SUPPORT TECHNICIAN I	082	1	0	1	34,964	0	0	1	34,964
33144	ANALYST/PROGRAMMER II	092	1	0	1	67,557	0	0	1	67,557
33151	SYSTEMS ANALYST	927	1	0	1	70,700	0	0	1	70,700
33212	OFFICE ASSISTANT II	075	5	0	5	147,523	0	0	5	147,523
33213	OFFICE ASSISTANT III	078	5	0	5	174,278	0	0	5	174,278
33215	OFFICE SUPERVISOR	084	2	0	2	85,631	0	0	2	85,631
33257	WORD PROCESSING OPERATOR II	075	1	0	1	28,991	0	0	1	28,991
33258	WORD PROCESSING OPERATOR III	078	1	0	1	36,809	0	0	1	36,809
33501	PURCHASING ASSISTANT	081	1	0	1	38,566	-1	-38,566	0	0
33563	STOREKEEPER II AUTO PARTS	080	10	0	10	375,094	0	0	10	375,094
33564	STORES SUPERVISOR I AUTO PARTS	086	1	0	1	44,683	0	0	1	44,683
33565	STORES SUPERVISOR I	086	0	1	1	37,774	0	0	1	37,774
33566	STORES SUPERVISOR II	906	1	0	1	63,200	0	0	1	63,200
33683	HR ASSISTANT II	085	1	0	1	50,238	0	0	1	50,238
34131	ACCOUNTING ASST I	075	2	-1	1	28,343	0	0	1	28,343
34132	ACCOUNTING ASST II	078	2	1	3	101,175	0	0	3	101,175
34133	ACCOUNTING ASST III	084	1	0	1	49,539	0	0	1	49,539
34425	FISCAL SUPERVISOR	927	1	0	1	60,800	0	0	1	60,800
52110	AUTOMOTIVE MECHANIC	434	111	0	111	4,731,651	0	0	111	4,731,651
52114	AUTOMOTIVE LEAD MECH	437	18	0	18	887,977	0	0	18	887,977
52115	AUTOMOTIVE MAINT SUPV I	090	18	0	18	1,092,481	0	0	18	1,092,481
52116	AUTOMOTIVE MAINT SUPV II	907	3	0	3	177,100	0	0	3	177,100
52134	HYDRAULIC MECHANIC	437	1	0	1	53,726	0	0	1	53,726
52142	MOTOR EQUIPMENT SPECIFICATION	923	1	0	1	69,200	0	0	1	69,200
52153	AUTOMOTIVE BODY AND FENDER TEC	434	5	0	5	204,495	-5	-204,495	0	0
52155	AUTOMOTIVE BODY SHOP SUPERVISO	090	1	0	1	63,627	0	0	1	63,627
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	98,271	0	0	2	98,271
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	288,685	0	0	9	288,685
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	289,522	0	0	9	289,522
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	32,486	0	0	1	32,486
52311	WELDER	434	7	0	7	298,384	0	0	7	298,384
52931	LABORER (HOURLY)	482	14	0	14	431,606	0	0	14	431,606
52943	LABORER CREW LEADER II	429	1	0	1	39,036	0	0	1	39,036
54411	MOTOR VEHICLE DRIVER I	487	6	0	6	188,255	0	0	6	188,255
54437	DRIVER I	424	1	0	1	32,555	0	0	1	32,555
71263	FUEL TECHNICIAN SPECIALIST	085	0	0	0	0	1	36,318	1	36,318
71264	FUEL SYSTEMS SPECIALIST	907	1	0	1	76,200	0	0	1	76,200

AGENCY: 2600 General Services
SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
90000	NEW POSITION	900	0	0	0	0	3	180,000	3	180,000
	Total 1 Permanent Full-time		**256**	**1**	**257**	**11,118,700**	**-3**	**-82,749**	**254**	**11,035,951**
Special Fund										
1	**Permanent Full-time**									
71263	FUEL TECHNICIAN SPECIALIST	085	0	1	1	36,318	-1	-36,318	0	0
	Total 1 Permanent Full-time		**0**	**1**	**1**	**36,318**	**-1**	**-36,318**	**0**	**0**
	Total All Funds		**256**	**2**	**258**	**11,155,018**	**-4**	**-119,067**	**254**	**11,035,951**

Service 726: Administration-General Services

Priority Outcome: Innovative Government **Agency: Department of General Services**

Service Description: This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources and Fiscal Management. Additional administrative support is provided by the Department of Public Works in the areas of Legislative Affairs, Media and Communications, Safety and Training and Contract Administration.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$633,525	20	$1,032,955	22	$1,624,614	26
TOTAL	$633,525	20	$1,032,955	22	$1,624,614	26

MAJOR BUDGET ITEMS

- The net increase of four General Fund positions is due to a transfer of two positions from Fleet (Administrative Coordinator and Purchasing Assistant), one position from Permits (Operations Officer), and the creation of a Program Coordinator position with funding coming from pending personnel.
- This recommended budget also includes funding for one contractual position that was previously budgeted in Fleet - Service 189. The position moved to more accurately match funding to work performed.
- The recommended funding maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,032,955**
Adjustments with no service impact	
Transfer in of two positions from Fleet and one position from Permits	218,963
Funding for one contractual position	82,160
2% Cost of Living Salary Adjustment	30,705
Adjustment for MAPS Pay for Performance Initiative	7,515
Removal of MAPS Pay Study	(7,502)
Adjustment for pension cost allocation	14,182
Change in allocation for Workers Compensation expense	(140,130)
Change in inter-agency transfer credits	199,451
Increase in employee compensation and benefits	131,004
Increase in medical and hospital insurance	49,134
Increase in contractual services expenses	1,852
Increase in operating supplies and equipment	4,325
FISCAL 2016 RECOMMENDED BUDGET	**$1,624,614**

AGENCY: 2600 General Services
SERVICE: 726 Administration - General Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,312,098	-1,642,601	-1,230,422	412,179
1	Salaries	981,810	1,636,307	2,062,716	426,409
2	Other Personnel Costs	410,704	531,813	631,565	99,752
3	Contractual Services	135,487	92,605	94,457	1,852
4	Materials and Supplies	13,191	30,503	31,113	610
5	Equipment - $4,999 or less	17,121	12,520	16,235	3,715
7	Grants, Subsidies and Contributions	387,310	371,808	18,950	-352,858
	TOTAL OBJECTS	**$633,525**	**$1,032,955**	**$1,624,614**	**$591,659**
	EXPENDITURES BY ACTIVITY:				
1	Administrative Direction & Control	696,596	972,052	1,616,379	644,327
2	Fiscal Services	339,451	793,035	1,096,418	303,383
3	Human Resources	170,642	295,705	371,581	75,876
4	Information Technology	212,592	296,956	325,738	28,782
26	Transfers	-1,171,778	-1,696,601	-1,785,502	-88,901
56	Workers Compensation Expenses	386,022	371,808	0	-371,808
	TOTAL ACTIVITIES	**$633,525**	**$1,032,955**	**$1,624,614**	**$591,659**
	EXPENDITURES BY FUND:				
	General	633,525	1,032,955	1,624,614	591,659
	TOTAL FUNDS	**$633,525**	**$1,032,955**	**$1,624,614**	**$591,659**

AGENCY: 2600 General Services
SERVICE: 726 Administration - General Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	0	0	0	0	1	56,100	1	56,100
00089	OPERATIONS OFFICER V	936	1	0	1	106,400	0	0	1	106,400
00091	OPERATIONS MANAGER II	942	1	0	1	118,600	0	0	1	118,600
00097	EXECUTIVE DIRECTOR III	992	1	0	1	143,300	0	0	1	143,300
00708	OFFICE ASST III	078	1	0	1	38,892	0	0	1	38,892
10063	SPECIAL ASSISTANT	089	1	0	1	60,969	0	0	1	60,969
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	56,006	1	56,006
31110	OPERATIONS OFFICER II	927	1	0	1	82,300	0	0	1	82,300
31192	PROGRAM COORDINATOR	923	0	1	1	56,100	0	0	1	56,100
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	57,200	0	0	1	57,200
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	38,566	0	0	1	38,566
33212	OFFICE ASSISTANT II	075	1	0	1	37,051	0	0	1	37,051
33257	WORD PROCESSING OPERATOR II	075	1	0	1	33,184	0	0	1	33,184
33501	PURCHASING ASSISTANT	081	1	0	1	42,037	1	38,566	2	80,603
33677	HR GENERALIST II	923	0	1	1	57,500	0	0	1	57,500
33679	HR BUSINESS PARTNER	931	1	0	1	69,600	0	0	1	69,600
33681	HR ASSISTANT I	081	1	0	1	37,948	0	0	1	37,948
33683	HR ASSISTANT II	085	2	0	2	95,717	0	0	2	95,717
33712	REAL ESTATE AGENT II	927	1	0	1	60,800	0	0	1	60,800
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
34145	ACCOUNTANT SUPV	927	1	0	1	70,700	0	0	1	70,700
34421	FISCAL TECHNICIAN	088	2	0	2	83,880	0	0	2	83,880
72635	PROPERTY LOCATION SUPV	907	0	1	1	53,100	-1	-53,100	0	0
74147	DESIGN PLANNER II	927	1	0	1	67,300	0	0	1	67,300
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
		Total 1 Permanent Full-time	**22**	**2**	**24**	**1,468,344**	**2**	**97,572**	**26**	**1,565,916**
		Total All Funds	**22**	**2**	**24**	**1,468,344**	**2**	**97,572**	**26**	**1,565,916**

Service 731: Facilities Management

Priority Outcome: Innovative Government **Agency: Department of General Services**

Service Description: This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of work space. The tenant agencies include most departments of City government. General Services maintains 32 buildings through the Internal Service Fund and the remaining 50 buildings are funded through the General Fund.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,802,423	45	$13,448,287	44	$14,553,257	48
State	-	-	$1,056,528	-	$1,077,659	-
Internal	$10,488,123	34	$11,932,156	35	$12,279,315	37
TOTAL	$24,290,546	79	$26,436,971	79	$27,910,231	85

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total square footage of buildings maintained	N/A	3,400,000	*3,400,000*	3,400,000	*3,400,000*	*4,721,599*
Efficiency	Cost per square foot of buildings maintained	N/A	$2.22	*$2.22*	$2.22	*$2.22*	*$2.22*
Effectiveness	% of work orders closed within 15 days	N/A	N/A	*N/A*	New	*20%*	*20%*
Effectiveness	% of complaints out of total work orders	N/A	N/A	*N/A*	New	*5%*	*5%*
Effectiveness	% of preventative maintenance out of total work orders	N/A	N/A	*N/A*	New	*20%*	*20%*

A new measure, the % of preventative maintenance work orders out of total work orders, represents a goal of the City to shift away from reactive maintenance to a proactive preventative maintenance schedule. The service is working to develop a building condition performance measure.

MAJOR BUDGET ITEMS

- The net increase of four General Fund positions is due to the transfer of two positions in from other services (Real Estate Agent from Real Property Database Management and Word Processing Operator from Major Projects Division), the creation of one new position that will be reclassified as an Analyst, and the creation of a Building Project Coordinator from pending personnel.
- The purpose of the position transfers is to accurately match the work being done to the appropriate service.
- The net increase of two Internal Service positions is due to the creation of two positions for Building Maintenance.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$13,448,287**
Adjustments with no service impact	
Transfer in of two positions from Real Property Database Management and Major Projects Division	123,475
Moved contractual position from Fleet to match funding source to work performed	70,000
Creation of one position	64,065
Reduction in turnover savings	49,300
2% Cost of Living Salary Adjustment	44,482
Adjustment for MAPS Pay for Performance Initiative	4,248
Removal of MAPS Pay Study	(2,850)
Adjustment for pension cost allocation	(19,856)
Adjustment for agency energy costs	285,571
Adjustment for City fleet rental and repair charges	(16,567)
Change in allocation for Workers Compensation expense	34,255
Change in inter-agency transfer credits	23,108
Increase in employee compensation and benefits	60,723
Decrease in contractual services expenses	(17,749)
Increase in sewer and water charges	248,724
Increase in operating supplies and equipment	51,011
Increase in motor vehicle fuels	78,531
Increase in maintenance supplies	74,499
Decrease in all other	(50,000)
FISCAL 2016 RECOMMENDED BUDGET	**$14,553,257**

AGENCY: 2600 General Services
SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,565,867	-729,315	-1,119,304	-389,989
1	Salaries	3,048,693	3,331,537	3,749,472	417,935
2	Other Personnel Costs	1,587,114	1,667,640	1,784,808	117,168
3	Contractual Services	18,847,646	19,196,492	20,466,527	1,270,035
4	Materials and Supplies	749,983	805,868	889,848	83,980
5	Equipment - $4,999 or less	11,974	19,180	27,659	8,479
7	Grants, Subsidies and Contributions	0	0	61,221	61,221
9	Capital Improvements	1,611,003	2,145,569	2,050,000	-95,569
	TOTAL OBJECTS	**$24,290,546**	**$26,436,971**	**$27,910,231**	**$1,473,260**
	EXPENDITURES BY ACTIVITY:				
1	Building Maintenance	21,870,439	25,176,777	26,284,460	1,107,683
4	War Memorial	408,739	218,125	294,675	76,550
5	Historic Properties Program	0	0	117,550	117,550
26	Transfers	-321,309	-2,464,411	-2,441,303	23,108
70	ESCO Costs - Johnson Controls	1,647,804	1,741,183	1,878,838	137,655
71	ESCO Costs - Custom Energy	684,873	594,221	698,352	104,131
72	ESCO Costs - PEPCO	0	114,548	0	-114,548
95	Unallocated	0	1,056,528	1,077,659	21,131
	TOTAL ACTIVITIES	**$24,290,546**	**$26,436,971**	**$27,910,231**	**$1,473,260**
	EXPENDITURES BY FUND:				
	General	13,802,423	13,448,287	14,553,257	1,104,970
	Internal Service	10,488,123	11,932,156	12,279,315	347,159
	State	0	1,056,528	1,077,659	21,131
	TOTAL FUNDS	**$24,290,546**	**$26,436,971**	**$27,910,231**	**$1,473,260**

AGENCY: 2600 General Services
SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00082	BUILDING REPAIRER I	429	2	0	2	73,891	0	0	2	73,891
00089	OPERATIONS OFFICER V	936	1	0	1	85,300	0	0	1	85,300
33213	OFFICE ASSISTANT III	078	2	0	2	76,742	0	0	2	76,742
33215	OFFICE SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
33232	SECRETARY II	078	2	0	2	77,783	0	0	2	77,783
33253	TYPIST III	078	1	0	1	30,112	0	0	1	30,112
33257	WORD PROCESSING OPERATOR II	075	0	0	0	0	1	33,184	1	33,184
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	43,212	0	0	1	43,212
33565	STORES SUPERVISOR I	086	1	0	1	45,724	0	0	1	45,724
33711	REAL ESTATE AGENT I	089	0	0	0	0	1	49,504	1	49,504
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	74,400	0	0	1	74,400
42992	ENVIRONMENTAL TECHNICIAN	089	1	0	1	53,015	0	0	1	53,015
52212	ELECTRICAL MECHANIC II	432	1	0	1	44,308	0	0	1	44,308
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	51,624	0	0	1	51,624
52271	PAINTER I	426	1	0	1	30,585	0	0	1	30,585
52272	PAINTER II	429	1	0	1	35,900	0	0	1	35,900
52281	PIPEFITTER I	426	1	0	1	29,961	0	0	1	29,961
52285	PIPEFITTER SUPV	084	1	0	1	45,662	0	0	1	45,662
52931	LABORER (HOURLY)	482	1	0	1	29,443	0	0	1	29,443
52951	UTILITY AIDE	422	2	0	2	59,770	0	0	2	59,770
52982	SUPT OF PUBLIC BLDG REPAIRS &	927	2	0	2	124,800	0	0	2	124,800
53111	BUILDING REPAIRER	429	6	0	6	209,339	0	0	6	209,339
53222	PUBLIC BUILDING MANAGER	087	1	0	1	56,006	0	0	1	56,006
53231	PUBLIC BUILDING MAINT COORDINA	432	4	0	4	164,513	0	0	4	164,513
54212	HEAT & AIR CONDITIONING TECHII	432	1	0	1	38,527	0	0	1	38,527
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	43,180	0	0	1	43,180
72113	ENGINEER II	929	2	0	2	156,600	0	0	2	156,600
72492	BUILDING PROJECT COORDINATOR	093	5	1	6	406,033	0	0	6	406,033
90000	NEW POSITION	900	0	0	0	0	1	50,000	1	50,000
	Total 1 Permanent Full-time		**44**	**1**	**45**	**2,135,969**	**3**	**132,688**	**48**	**2,268,657**
Internal Service Fund										
1	**Permanent Full-time**									
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,767	0	0	1	35,767
42995	ENVIRONMENTAL TECHNICIAN SUPV	907	1	0	1	67,400	0	0	1	67,400
52212	ELECTRICAL MECHANIC II	432	3	0	3	116,532	0	0	3	116,532
52271	PAINTER I	426	1	0	1	32,102	0	0	1	32,102
52272	PAINTER II	429	1	0	1	39,036	0	0	1	39,036
52273	PAINTER III	430	1	0	1	40,439	0	0	1	40,439
52275	PAINTER SUPERVISOR	084	1	0	1	45,662	0	0	1	45,662
52282	PIPEFITTER II	429	2	0	2	69,047	0	0	2	69,047
52931	LABORER (HOURLY)	482	2	0	2	58,886	0	0	2	58,886
52951	UTILITY AIDE	422	4	-1	3	89,267	0	0	3	89,267

AGENCY: 2600 General Services
SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
53111	BUILDING REPAIRER	429	12	0	12	431,711	0	0	12	431,711
53115	BUILDING REPAIRER SUPV	084	1	0	1	49,539	0	0	1	49,539
53222	PUBLIC BUILDING MANAGER	087	1	0	1	50,837	0	0	1	50,837
53231	PUBLIC BUILDING MAINT COORDINA	432	3	1	4	155,059	0	0	4	155,059
72115	ENGINEER SUPERVISOR	936	1	0	1	85,900	0	0	1	85,900
90000	NEW POSITION	900	0	0	0	0	2	80,000	2	80,000
	Total 1 Permanent Full-time		**35**	**0**	**35**	**1,367,184**	**2**	**80,000**	**37**	**1,447,184**
	Total All Funds		**79**	**1**	**80**	**3,503,153**	**5**	**212,688**	**85**	**3,715,841**

Service 734: Design and Construction/Major Projects Division

Priority Outcome: Innovative Government **Agency: Department of General Services**

Service Description: This service is provided by the Department of General Services' Major 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. This service is fully supported through a transfer from the capital budget. However, the purchase of new project management software in Fiscal 2016 will be supported by the General Fund.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$100,837	23	-	18	$340,000	21
TOTAL	$100,837	23	$0	18	$340,000	21

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	% of projects with change orders that exceed construction contingency	N/A	N/A	*N/A*	New	*10%*	*10%*
Effectiveness	% of design completed within budget	N/A	N/A	*N/A*	New	*90%*	*92%*
Effectiveness	% of construction completed within budget	N/A	N/A	*N/A*	New	*82%*	*87%*
Effectiveness	% of design completed on time	N/A	N/A	*N/A*	New	*85%*	*87%*
Effectiveness	% of construction completed on time	N/A	N/A	*N/A*	New	*75%*	*80%*

Utilizing the new capital project management software will enable this service to reach 80% of construction completed on time, 87% of design completed on time, 87% of construction completed within budget, and 92% of design completed within budget.

MAJOR BUDGET ITEMS

- This budget funds the purchase of capital project management software.
- The net increase of three General Fund positions is due to creations from funding in pending personnel for a Construction Project Supervisor, Construction Building Inspector, and Construction Mechanical Inspector.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Changes with service impacts	
Purchase of capital project management software	340,000
Adjustments with no service impact	
Reduced contractual positions	(173,745)
2% Cost of Living Salary Adjustment	27,342
Adjustment for MAPS Pay for Performance Initiative	6,675
Removal of MAPS Pay Study	(10,473)
Adjustment for pension cost allocation	(10,868)
Adjustment for City fleet rental and repair charges	(15,395)
Change in allocation for Workers Compensation expense	16,034
Change in inter-agency transfer credits	257,082
Decrease in employee compensation and benefits	(42,767)
Decrease in contractual services expenses	(51,951)
Decrease in operating supplies and equipment	(1,934)
FISCAL 2016 RECOMMENDED BUDGET	**$340,000**

AGENCY: 2600 General Services
SERVICE: 734 Design and Construction/Major Projects Division.

SERVICE BUDGET SUMMARY

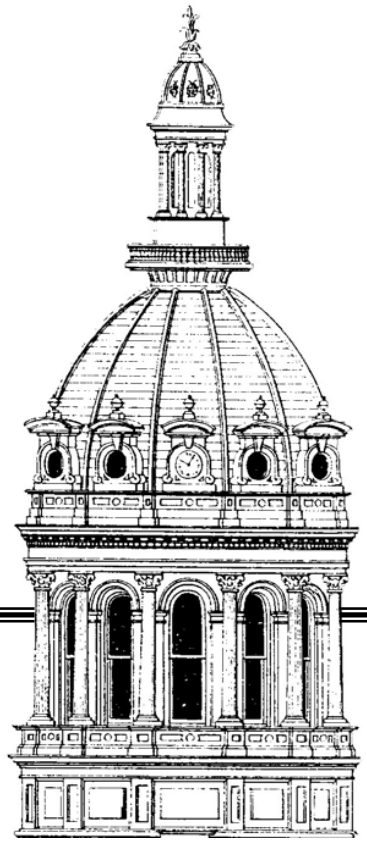
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,061,817	-2,606,180	-2,349,098	257,082
1	Salaries	1,496,390	1,760,757	1,561,777	-198,980
2	Other Personnel Costs	621,440	559,960	555,104	-4,856
3	Contractual Services	41,239	269,263	201,917	-67,346
4	Materials and Supplies	3,585	6,336	6,131	-205
5	Equipment - $4,999 or less	0	9,864	8,135	-1,729
6	Equipment - $5,000 and over	0	0	340,000	340,000
7	Grants, Subsidies and Contributions	0	0	16,034	16,034
	TOTAL OBJECTS	**$100,837**	**$0**	**$340,000**	**$340,000**
	EXPENDITURES BY ACTIVITY:				
2	Design and Construction	100,837	0	340,000	340,000
	TOTAL ACTIVITIES	**$100,837**	**$0**	**$340,000**	**$340,000**
	EXPENDITURES BY FUND:				
	General	100,837	0	340,000	340,000
	TOTAL FUNDS	**$100,837**	**$0**	**$340,000**	**$340,000**

AGENCY: 2600 General Services
SERVICE: 734 Design and Construction/Major Projects Division.

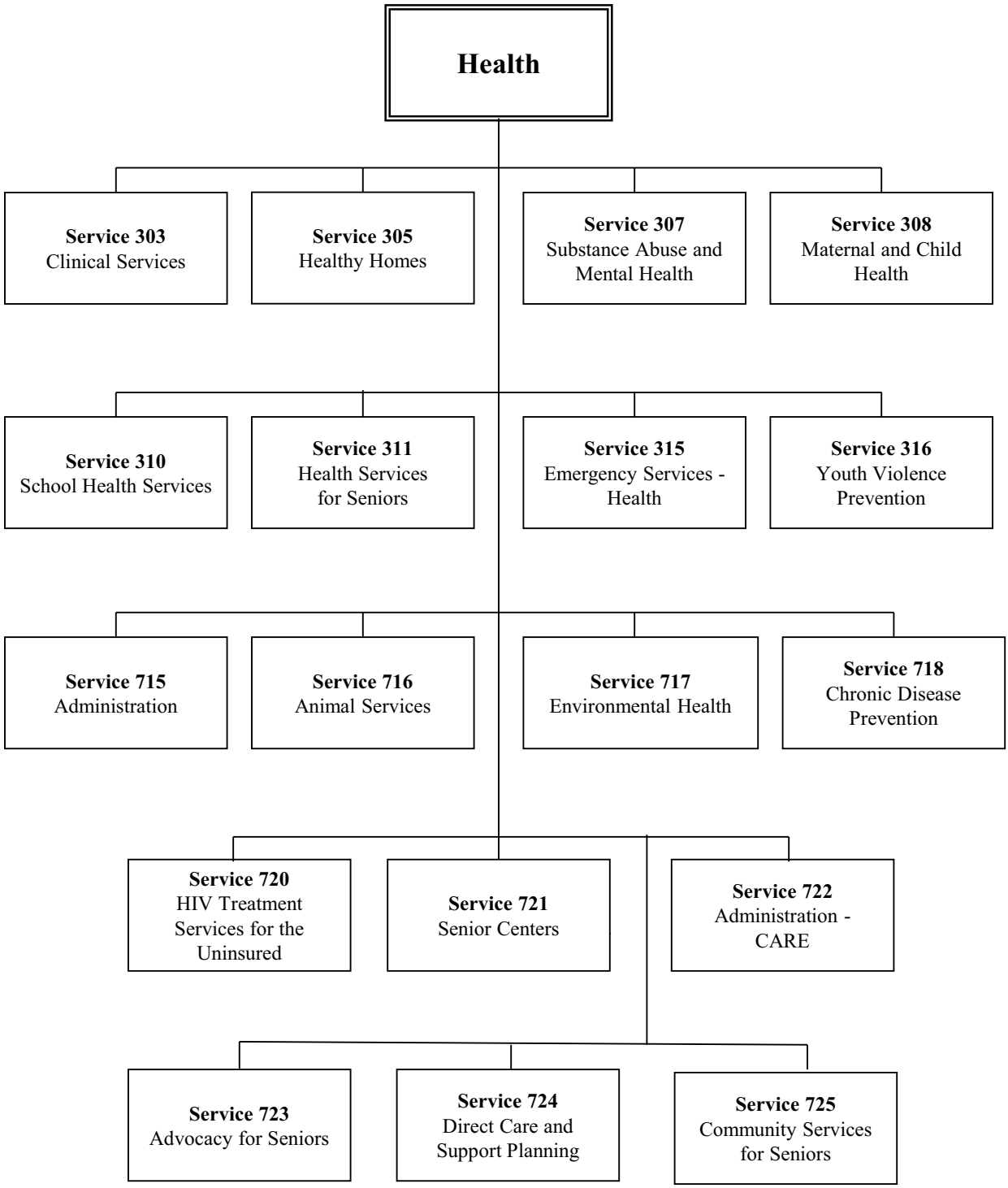
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	107,800	0	0	1	107,800
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,291	0	0	1	40,291
33215	OFFICE SUPERVISOR	084	1	0	1	43,077	0	0	1	43,077
33257	WORD PROCESSING OPERATOR II	075	1	0	1	33,184	-1	-33,184	0	0
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	67,557	0	0	1	67,557
42221	CONSTRUCTION PROJECT SUPV I	923	0	1	1	56,100	0	0	1	56,100
42222	CONSTRUCTION PROJECT SUPV II	927	2	0	2	177,100	0	0	2	177,100
42261	CONSTRUCTION BLDG INSPECTOR I	085	0	1	1	36,318	0	0	1	36,318
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	61,967	0	0	1	61,967
42272	CONSTRUCTION ELECTRCL INSPECII	090	2	0	2	123,935	0	0	2	123,935
42281	CONSTRUCTION MECHNCL INSPEC I	085	0	1	1	36,318	0	0	1	36,318
42282	CONSTRUCTION MECHNCL INSPEC II	090	1	0	1	61,967	0	0	1	61,967
72113	ENGINEER II	929	1	0	1	82,300	0	0	1	82,300
72115	ENGINEER SUPERVISOR	936	2	0	2	180,700	0	0	2	180,700
72412	CONTRACT ADMINISTRATOR II	089	1	-1	0	0	0	0	0	0
72494	CONSTRUCTION CONTRACT ADMINIST	927	0	1	1	59,400	0	0	1	59,400
74147	DESIGN PLANNER II	927	1	-1	0	0	0	0	0	0
75112	ARCHITECT II	927	0	2	2	112,100	0	0	2	112,100
75115	ARCHITECT SUPERVISOR - LICENSE	931	1	0	1	84,400	0	0	1	84,400
90000	NEW POSITION	900	1	-1	0	0	1	63,300	1	63,300
	Total 1 Permanent Full-time		**18**	**3**	**21**	**1,364,514**	**0**	**30,116**	**21**	**1,394,630**
	Total All Funds		**18**	**3**	**21**	**1,364,514**	**0**	**30,116**	**21**	**1,394,630**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Health


Health
Service 303
Clinical Services
Service 305
Healthy Homes
Service 307
Substance Abuse and Mental Health
Service 308
Maternal and Child Health
Service 310
School Health Services
Service 311
Health Services for Seniors
Service 315
Emergency Services - Health
Service 316
Youth Violence Prevention
Service 715
Administration
Service 716
Animal Services
Service 717
Environmental Health
Service 718
Chronic Disease Prevention
Service 720
HIV Treatment Services for the Uninsured
Service 721
Senior Centers
Service 722
Administration - CARE
Service 723
Advocacy for Seniors
Service 724
Direct Care and Support Planning
Service 725
Community Services for Seniors

Health

Budget: $124,890,849
Positions: 794

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	26,838,615	25,500,461	26,333,366
Federal	55,871,461	62,599,784	57,990,652
State	16,620,959	22,161,401	24,751,863
Special	11,838,952	15,803,421	15,814,968
AGENCY TOTAL	**$111,169,987**	**$126,065,067**	**$124,890,849**

Overview

The Commissioner of Health is responsible for the executive direction and control of the Baltimore City Health Department and for the enforcement of various City ordinances dealing with public health. The agency is composed of several divisions. Major program areas include environmental health; communicable disease; maternal and infant care; child, adolescent and family health services; school health; mental health with substance abuse and addictions services; health services for seniors; and healthy homes. The Commission on Aging and Retirement Education was merged into the Health Department beginning Fiscal 2011.

The mission of the Health Department is to serve as an architect and catalyst for needed policy development and change; to reduce health disparities and promote public health for all in Baltimore City; and to provide the advocacy and leadership necessary to meet the goals set forth in Healthy Baltimore 2015, the City's health policy agenda for creating a city where all residents realize their full health potential.

Fiscal 2016 Budget Highlights:

- Enhancement funding will allow Healthy Homes to purchase portable handheld devices for the Community Asthma Program to increase field staff capacity and efficiency.
- Enhancement funding will allow Maternal and Child Health to invest in a database that will monitor and track B'More for Healthy Babies' efforts around trainings, provider and community outreach, and physical inventory of promotional and informational materials.
- Enhancement funding will expand and leverage grant funds for the Virtual Supermarket Program, providing more access to fresh foods in the City's food deserts.
- Recommended funding will maintain positions for Animal Services and provide continued support for the Baltimore Animal Rescue and Care Shelter (BARCS).

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
303	Clinical Services	10,040,377	10,098,512	11,046,419
305	Healthy Homes	2,390,343	2,200,972	2,262,262
307	Substance Abuse and Mental Health	3,429,087	2,349,729	2,386,032
308	Maternal and Child Health	14,690,016	16,051,702	18,594,147
310	School Health Services	16,453,974	16,497,700	16,398,330
311	Health Services for Seniors	4,331,223	5,474,028	4,838,308
315	Emergency Services - Health	8,397,258	11,992,786	12,726,994
316	Youth Violence Prevention	2,527,776	3,146,638	2,912,035
715	Administration - Health	4,998,973	9,796,764	9,521,282
716	Animal Services	3,017,034	3,136,122	3,164,962
717	Environmental Health	2,862,702	2,922,683	3,107,340
718	Chronic Disease Prevention	1,496,640	1,901,744	683,106
720	HIV Treatment Services for the Uninsured	26,363,228	29,381,899	26,236,820
721	Senior Centers	4,498,940	4,062,013	2,246,074
722	Administration - CARE	452,998	787,031	572,147
723	Advocacy for Seniors	2,962,354	2,326,122	2,166,149
724	Direct Care and Support Planning	1,604,936	3,233,113	1,985,018
725	Community Services for Seniors	652,128	705,509	4,043,424
	AGENCY TOTAL	**$111,169,987**	**$126,065,067**	**$124,890,849**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
303	Clinical Services	84	5	-7	82
305	Healthy Homes	28	-1	1	28
308	Maternal and Child Health	82	4	10	96
310	School Health Services	262	1	-1	262
311	Health Services for Seniors	32	-2	0	30
315	Emergency Services - Health	32	-3	3	32
316	Youth Violence Prevention	31	0	-1	30
317	Grant Support Services	0	0	0	0
715	Administration - Health	42	0	0	42
716	Animal Services	20	0	0	20
717	Environmental Health	27	0	0	27
718	Chronic Disease Prevention	4	0	0	4
720	HIV Treatment Services for the Uninsured	61	3	8	72
721	Senior Centers	15	1	2	18
722	Administration - CARE	5	0	-1	4
723	Advocacy for Seniors	27	5	-16	16
724	Direct Care and Support Planning	12	0	14	26
725	Community Services for Seniors	6	0	-1	5
	AGENCY TOTAL	**770**	**13**	**11**	**794**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-303,065	-151,372	-393,359
1 Salaries	32,642,587	37,656,688	39,001,332
2 Other Personnel Costs	13,516,651	16,513,520	16,288,551
3 Contractual Services	58,014,247	64,868,968	62,862,853
4 Materials and Supplies	5,228,574	5,576,471	5,765,733
5 Equipment - $4,999 or less	498,902	488,918	573,304
6 Equipment - $5,000 and over	17,964	0	53,810
7 Grants, Subsidies and Contributions	1,554,127	1,111,874	738,625
AGENCY TOTAL	**$111,169,987**	**$126,065,067**	**$124,890,849**

Service 303: Clinical Services

Priority Outcome: A Healthier City **Agency: Health**

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

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,792,044	31	$4,551,857	30	$4,913,580	31
Federal	$5,103,396	54	$4,254,216	47	$4,302,888	43
State	$1,056,518	7	$1,021,484	7	$1,663,345	8
Special	$88,419	-	$270,955	-	$166,606	-
TOTAL	$10,040,377	92	$10,098,512	84	$11,046,419	82

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of clients seen for STD services	19,679	15,794	*N/A*	15,083	*16,500*	*16,500*
Output	# of dental visits	2,936	3,331	*3,200*	2,762	*3,400*	*2,900*
Output	# reproductive health service clients served by City clinics	8,121	6,812	*8,470*	7,602	*8,470*	*8,470*
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	N/A	100%	*95%*	95%	*95%*	*98%*
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60%	100%	*70%*	55%	*70%*	*70%*

The # of yearly dental visits declined in Fiscal 2014 due to expanded dental options for previously uninsured patients via the Affordable Care Act, the termination of United Health Care dental coverage for Medical Assistance clients, and a decrease in the annual maximum for dental services. The # of clients seen for STD services declined following the merger of two clinics in 2013; one staff now operates two clinics on alternating days.

MAJOR BUDGET ITEMS

- One Phlebotomist General Fund position will be funded.
- The net change in position count is the result of moving positions among services and funds to better align with their functions and funding source.
- The increase in State funds represents the transfer of a $665K homeless healthcare grant from Health Services for Seniors, in line with current grant oversight.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$4,551,857**
Changes with service impacts	
Fund Phlebotomist position	40,481
Contract for clinical billing specialist	60,959
Contract with Johns Hopkins for tuberculosis control	36,796
Contract for credentialing services	25,000
Adjustments with no service impact	
Net of ten position transfers between Clinical Services, HIV Treatment, and Administration	(118,251)
Increase in Department of General Services rent	225,461
2% Cost of Living Salary Adjustment	34,883
Adjustment for MAPS Pay for Performance Initiative	6,982
Removal of MAPS Pay Study	(9,083)
Adjustment for pension cost allocation	(32,114)
Adjustment for agency energy costs	614
Adjustment for City fleet rental and repair charges	35,960
Adjustment for City fleet rightsizing	(807)
Change in allocation for Workers Compensation expense	13,767
Increase in contractual services expenses	3,684
Increase in operating supplies and equipment	37,391
FISCAL 2016 RECOMMENDED BUDGET	**$4,913,580**

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-26,355	-113,720	2,000	115,720
1	Salaries	4,168,179	4,363,372	4,163,608	-199,764
2	Other Personnel Costs	1,748,951	1,905,751	1,682,564	-223,187
3	Contractual Services	3,242,192	2,604,820	3,917,948	1,313,128
4	Materials and Supplies	828,216	1,288,293	1,195,397	-92,896
5	Equipment - $4,999 or less	79,194	49,996	49,860	-136
7	Grants, Subsidies and Contributions	0	0	35,042	35,042
	TOTAL OBJECTS	**$10,040,377**	**$10,098,512**	**$11,046,419**	**$947,907**
	EXPENDITURES BY ACTIVITY:				
1	Clinical Services Administration	418,566	523,586	848,653	325,067
2	BDC Laboratory	194,195	238,021	245,898	7,877
3	Tuberculosis Control	399,645	531,881	564,842	32,961
4	Sexually Transmitted Disease Control	4,655,088	3,492,342	3,666,368	174,026
5	Case Management HIV Treatment	189,955	327,639	299,730	-27,909
9	Primary Care HIV Treatment	192,396	200,071	204,072	4,001
11	Family Planning	1,807,960	1,776,684	1,675,161	-101,523
12	Dental Services	664,417	813,980	805,963	-8,017
17	Healthy Teens and Young Adults	781,574	1,273,157	1,167,561	-105,596
21	Immunization	736,581	921,151	903,589	-17,562
22	Health for the Homeless	0	0	664,582	664,582
	TOTAL ACTIVITIES	**$10,040,377**	**$10,098,512**	**$11,046,419**	**$947,907**
	EXPENDITURES BY FUND:				
	General	3,792,044	4,551,857	4,913,580	361,723
	Federal	5,103,396	4,254,216	4,302,888	48,672
	State	1,056,518	1,021,484	1,663,345	641,861
	Special	88,419	270,955	166,606	-104,349
	TOTAL FUNDS	**$10,040,377**	**$10,098,512**	**$11,046,419**	**$947,907**

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00088	OPERATIONS OFFICER IV	931	2	0	2	180,900	-2	-180,900	0	0
00089	OPERATIONS OFFICER V	936	0	0	0	0	1	121,700	1	121,700
00091	OPERATIONS MANAGER II	942	1	0	1	140,800	0	0	1	140,800
10109	PUBLIC HEALTH PHYSICIAN	929	0	1	1	98,200	0	0	1	98,200
33212	OFFICE ASSISTANT II	075	2	0	2	63,461	1	36,084	3	99,545
33215	OFFICE SUPERVISOR	084	2	0	2	72,184	0	0	2	72,184
33501	PURCHASING ASSISTANT	081	1	0	1	44,352	0	0	1	44,352
34142	ACCOUNTANT II	923	1	0	1	58,400	0	0	1	58,400
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	39,356	1	36,106	2	75,462
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	60,800	0	0	1	60,800
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	160,813	0	0	3	160,813
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	34,726	0	0	1	34,726
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	133,145	0	0	2	133,145
62294	NURSE PRACTITIONER	546	1	0	1	76,080	0	0	1	76,080
62311	PUBLIC HEALTH DENTIST	929	1	0	1	96,300	0	0	1	96,300
62312	DIRECTOR ORAL HEALTH SERVICES	939	1	0	1	105,800	0	0	1	105,800
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	0	4	129,676	0	0	4	129,676
63225	MEDICAL LABORATORY TECH SUPV	927	1	0	1	82,300	0	0	1	82,300
63393	PHLEBOTOMIST	428	2	0	2	65,763	-1	-34,746	1	31,017
71512	LABORATORY ASST II	428	2	0	2	68,481	0	0	2	68,481
81113	SOCIAL WORKER II	092	1	0	1	59,342	0	0	1	59,342
		Total 1 Permanent Full-time	**30**	**1**	**31**	**1,770,879**	**0**	**-21,756**	**31**	**1,749,123**
Federal Fund										
1	**Permanent Full-time**									
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	28,343	0	0	1	28,343
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	52,400	-1	-52,400	0	0
33112	DATA ENTRY OPERATOR II	078	5	0	5	181,961	-1	-34,726	4	147,235
33212	OFFICE ASSISTANT II	075	2	0	2	71,202	-1	-36,084	1	35,118
33213	OFFICE ASSISTANT III	078	3	0	3	103,874	0	0	3	103,874
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,218	0	0	1	32,218
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,861	0	0	1	30,861
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
42561	PUBLIC HEALTH REPRESENTATIVE	086	7	0	7	329,743	-1	-46,702	6	283,041
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	105,458	0	0	3	105,458
54437	DRIVER I	424	1	0	1	33,477	0	0	1	33,477
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	127,700	0	0	2	127,700
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	72,700	0	0	1	72,700
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	1	2	143,800	-1	-74,200	1	69,600
61193	DIRECTOR ADOLESCENT & REPRODUC	931	1	0	1	90,200	0	0	1	90,200
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	138,603	0	0	3	138,603
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	39,781	0	0	1	39,781
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	0	1	67,800	0	0	1	67,800
61295	IMMUNIZATION REGISTRY COORDINA	923	1	0	1	64,200	0	0	1	64,200
61391	MEDICAL OFFICE ASSISTANT	078	2	1	3	89,602	0	0	3	89,602
62211	COMMUNITY HEALTH NURSE I	537	1	0	1	50,110	0	0	1	50,110
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	80,554	0	0	1	80,554
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	85,900	0	0	1	85,900
62294	NURSE PRACTITIONER	546	1	0	1	81,438	1	78,749	2	160,187
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	0	2	66,921	-2	-66,921	0	0

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
71512	LABORATORY ASST II	428	1	0	1	31,017	0	0	1	31,017
81111	SOCIAL WORK ASSOC II	089	0	1	1	43,665	0	0	1	43,665
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	28,325	-1	-28,325	0	0
	Total 1 Permanent Full-time		**47**	**3**	**50**	**2,329,053**	**-7**	**-260,609**	**43**	**2,068,444**
State Fund										
1	**Permanent Full-time**									
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	31,901	1	31,901
33213	OFFICE ASSISTANT III	078	1	0	1	29,378	0	0	1	29,378
33663	MEDICAL CLAIMS EXAMINER	080	0	1	1	30,834	0	0	1	30,834
42561	PUBLIC HEALTH REPRESENTATIVE	086	1	0	1	50,906	0	0	1	50,906
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	34,726	0	0	1	34,726
62294	NURSE PRACTITIONER	546	3	0	3	234,813	-1	-78,749	2	156,064
63393	PHLEBOTOMIST	428	1	0	1	31,017	-1	-31,017	0	0
81351	COMMUNITY OUTREACH WORKER	422	0	0	0	0	1	28,325	1	28,325
	Total 1 Permanent Full-time		**7**	**1**	**8**	**411,674**	**0**	**-49,540**	**8**	**362,134**
		Total All Funds	**84**	**5**	**89**	**4,511,606**	**-7**	**-331,905**	**82**	**4,179,701**

Service 305: Healthy Homes

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, primarily through home visits and inspections. 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 on healthy homes topics in community-based settings.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,052,860	8	$829,671	7	$885,262	7
Federal	$1,261,040	24	$1,288,782	21	$1,198,552	21
State	-	1	-	-	-	-
Special	$76,443	-	$82,519	-	$178,448	-
TOTAL	$2,390,343	33	$2,200,972	28	$2,262,262	28

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of homes inspected for health and safety risks	535	755	*700*	551	*700*	*500*
Effectiveness	% of unwell children in asthma program whose symptoms improved	86%	85%	*75%*	81%	*85%*	*80%*
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	N/A	85%	*75%*	81%	*80%*	*80%*
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	N/A	93%	*80%*	59%	*80%*	*80%*
Outcome	% of children with reduced asthma-related ER visits following home visit	N/A	95.7%	*90%*	97.3%	*95%*	*95%*

The decline in the numbers of home inspections and home visits in recent years is the result of a steady decline in federal and State funding for these programs.

MAJOR BUDGET ITEMS

- Enhancement funding of $30,000 will allow the service to purchase portable handheld devices for the Community Asthma Program to increase field staff capacity and efficiency.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$829,671**
Changes with service impacts	
Enhancement funding for portable handheld devices for Community Asthma Program	30,000
Adjustments with no service impact	
Repair and maintenance of lead detection equipment	20,976
2% Cost of Living Salary Adjustment	8,454
Adjustment for MAPS Pay for Performance Initiative	1,522
Removal of MAPS Pay Study	(2,762)
Adjustment for pension cost allocation	(12,664)
Adjustment for City fleet rental and repair charges	15,696
Change in allocation for Workers Compensation expense	2,920
Increase in employee compensation and benefits	23,316
Decrease in contractual services expenses	(18,705)
Decrease in operating supplies and equipment	(13,162)
FISCAL 2016 RECOMMENDED BUDGET	**$885,262**

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	4,454	-204,965	-209,064	-4,099
1	Salaries	1,291,853	1,432,186	1,382,079	-50,107
2	Other Personnel Costs	583,926	634,933	637,618	2,685
3	Contractual Services	465,576	285,060	401,484	116,424
4	Materials and Supplies	43,473	25,402	34,220	8,818
5	Equipment - $4,999 or less	1,061	28,356	3,827	-24,529
7	Grants, Subsidies and Contributions	0	0	12,098	12,098
	TOTAL OBJECTS	**$2,390,343**	**$2,200,972**	**$2,262,262**	**$61,290**
	EXPENDITURES BY ACTIVITY:				
4	Healthy Homes Inspections and Enforcement	1,050,383	829,671	863,914	34,243
20	Lead Poisoning Prevention	1,339,960	1,371,301	1,398,348	27,047
	TOTAL ACTIVITIES	**$2,390,343**	**$2,200,972**	**$2,262,262**	**$61,290**
	EXPENDITURES BY FUND:				
	General	1,052,860	829,671	885,262	55,591
	Federal	1,261,040	1,288,782	1,198,552	-90,230
	Special	76,443	82,519	178,448	95,929
	TOTAL FUNDS	**$2,390,343**	**$2,200,972**	**$2,262,262**	**$61,290**

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10203	ASSISTANT COUNSEL CODE ENFORCE	923	1	0	1	85,500	0	0	1	85,500
42512	ENVIRONMENTAL SANITARIAN II	091	5	0	5	273,138	0	0	5	273,138
42515	ENVIRONMENTAL HEALTH SUPV	927	1	0	1	72,500	0	0	1	72,500
	Total 1 Permanent Full-time		**7**	**0**	**7**	**431,138**	**0**	**0**	**7**	**431,138**
Federal Fund										
1	**Permanent Full-time**									
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	28,343	1	28,343
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	53,085	0	0	1	53,085
31755	RESOURCE DEVELOPMENT COORD	927	1	0	1	77,900	0	0	1	77,900
32933	LEGAL ASSISTANT II	087	1	0	1	43,077	0	0	1	43,077
33112	DATA ENTRY OPERATOR II	078	2	-1	1	34,726	0	0	1	34,726
33113	DATA ENTRY OPERATOR III	081	1	0	1	38,566	0	0	1	38,566
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	63,938	0	0	1	63,938
33253	TYPIST III	078	0	0	0	0	1	34,557	1	34,557
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	181,613	0	0	5	181,613
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	57,200	0	0	1	57,200
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	60,800	-1	-60,800	0	0
61167	CASE MANAGEMENT SUPERVISOR	093	1	0	1	59,244	0	0	1	59,244
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	55,385	0	0	1	55,385
61411	MEDICAL RECORDS TECH	080	2	0	2	69,877	0	0	2	69,877
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	48,247	0	0	1	48,247
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	38,718	0	0	1	38,718
	Total 1 Permanent Full-time		**21**	**-1**	**20**	**939,576**	**1**	**2,100**	**21**	**941,676**
	Total All Funds		**28**	**-1**	**27**	**1,370,714**	**1**	**2,100**	**28**	**1,372,814**

Service 307: Substance Abuse and Mental Health

Priority Outcome: A Healthier City **Agency: Health**

Service Description: Behavioral Health System Baltimore (BHSB) oversees Baltimore City's behavioral health system 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,023,948	-	$1,815,140	-	$1,851,443	-
Federal	$767,423	-	-	-	-	-
State	$637,716	-	$534,589	-	$534,589	-
TOTAL	$3,429,087	0	$2,349,729	0	$2,386,032	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# clients admitted to Behavioral Health System Baltimore-funded programs	13,922	12,159	*13,500*	7,306	*7,873*	*7,880*
Output	# clients receiving recovery housing	30	93	*90*	133	*82*	*65*
Output	# of healthcare professionals trained in screening, brief intervention, and referral to treatment (SBIRT)	413	50	*15*	118	*25*	*400*
Effectiveness	% of clients retained in outpatient substance abuse treatment for at least 90 days	54%	54%	*62%*	55%	*60%*	*55%*
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	1,861.7	2,113.7	*N/A*	2,066.9	*2,026*	*1,985*

The # of clients admitted to BHSB-funded programs has decreased in recent years because State Block Grant treatment dollars have been reduced in correlation with the expansion of Medicaid benefits and eligibility criteria.

MAJOR BUDGET ITEMS

- This service contracts with Behavioral Health Systems Baltimore (BHSB), a recent merger of Baltimore Substance Abuse Systems and Baltimore Mental Health System; it is a 501(c)(3) organization that operates as the local substance abuse authority for Baltimore City.
- A four-year federal District Drug Court Enhancement Project grant ended in Fiscal 2014, which will reduce the number of clients receiving transitional housing services.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,815,140**
Adjustments with no service impact	
2% inflationary increase to Behavioral Health System Baltimore for substance abuse treatment	36,303
FISCAL 2016 RECOMMENDED BUDGET	**$1,851,443**

AGENCY: 2700 Health
SERVICE: 307 Substance Abuse and Mental Health

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	246,054	81,947	83,851	1,904
3	Contractual Services	3,183,033	2,266,681	2,301,058	34,377
4	Materials and Supplies	0	1,101	1,123	22
	TOTAL OBJECTS	**$3,429,087**	**$2,349,729**	**$2,386,032**	**$36,303**
	EXPENDITURES BY ACTIVITY:				
9	Mentally Retarded Citizens	553,088	560,346	571,553	11,207
11	Alcoholism Program - Youth	246,054	0	0	0
15	Substance Abuse	2,629,945	1,654,794	1,679,890	25,096
24	Temporary Cash Assistance Clients	0	134,589	134,589	0
	TOTAL ACTIVITIES	**$3,429,087**	**$2,349,729**	**$2,386,032**	**$36,303**
	EXPENDITURES BY FUND:				
	General	2,023,948	1,815,140	1,851,443	36,303
	Federal	767,423	0	0	0
	State	637,716	534,589	534,589	0
	TOTAL FUNDS	**$3,429,087**	**$2,349,729**	**$2,386,032**	**$36,303**

Service 308: Maternal and Child Health

Priority Outcome: Better Schools **Agency: Health**

Service Description: This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review. Other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Baltimore Infants and Toddlers Program, and year-round after-school programs.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$685,481	7	$776,418	7	$922,802	7
Federal	$12,138,419	73	$13,448,039	72	$15,327,881	84
State	$809,208	3	$864,891	3	$1,062,045	5
Special	$1,056,908	1	$962,354	-	$1,281,419	-
TOTAL	$14,690,016	84	$16,051,702	82	$18,594,147	96

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	N/A	*New*	N/A	*150*	*250*
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	N/A	N/A	*New*	53%	*55%*	*65%*
Effectiveness	% of home-visiting clients who report using an effective contraceptive method at 6 months post-partum	N/A	N/A	*New*	14%	*17%*	*25%*
Outcome	% of women who report smoking in pregnancy citywide	10.4%	11.2%	*N/A*	Not Yet Available	*New*	*10.1%*
Outcome	% of babies with low birth weight citywide	11.8%	11.9%	*New*	Not Yet Available	*11.8%*	*11.6%*

The home visiting program has begun using the Ages & Stages Questionnaires: Social Emotional (ASQ:SE) as a screening tool to identify children ages 0-6 who may be at risk for social or emotional difficulties; early preventitive interventions can help children improve their social and emotional competence and enter kindergarten prepared to succeed. The FY14 statistics for low birthweight and women who smoke during pregnancy will not become available until the summer of 2015.

MAJOR BUDGET ITEMS

• Enhancement funding of $45,000 will allow the service to invest in a database that will monitor and track B'More for Healthy Babies' efforts around trainings, provider and community outreach, and physical inventory of promotional and informational materials.

• The service expects increased State, federal, and special funding in Fiscal 2016. This includes the transfer of a $513K federal Early Head Start grant from Baltimore Healthy Start to the Health Department. It also includes a $1.1M federal grant to expand nurse home visiting programs, a $85K grant from CVS for smoking cessation services for pregnant women, and a $200K HCAM Connector grant to enroll families in Affordable Care Act health plans.

• Two new federal positions have been created under the Early Head Start grant; other net changes in position counts are the result of moving positions among services and funds to better align with their functions and current grant needs.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$776,418**
Changes with service impacts	
Enhancement funding for provider outreach database	45,000
Adjustments with no service impact	
Increase in Department of General Services rent	102,651
2% Cost of Living Salary Adjustment	7,961
Adjustment for MAPS Pay for Performance Initiative	1,581
Removal of MAPS Pay Study	(2,084)
Adjustment for pension cost allocation	(11,743)
Change in allocation for Workers Compensation expense	2,920
Decrease in employee compensation and benefits	(18,461)
Increase in contractual services expenses	13,430
Increase in operating supplies and equipment	5,129
FISCAL 2016 RECOMMENDED BUDGET	**$922,802**

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	14,846	469,683	421,062	-48,621
1	Salaries	3,550,041	4,135,177	4,796,324	661,147
2	Other Personnel Costs	1,460,329	1,861,084	2,041,862	180,778
3	Contractual Services	9,343,824	9,427,933	11,066,282	1,638,349
4	Materials and Supplies	207,330	103,816	126,385	22,569
5	Equipment - $4,999 or less	88,782	54,009	48,374	-5,635
6	Equipment - $5,000 and over	24,864	0	53,810	53,810
7	Grants, Subsidies and Contributions	0	0	40,048	40,048
	TOTAL OBJECTS	**$14,690,016**	**$16,051,702**	**$18,594,147**	**$2,542,445**
	EXPENDITURES BY ACTIVITY:				
1	Family Planning	501,163	493,190	361,265	-131,925
2	Comprehensive Health Services	163,663	190,845	826,640	635,795
3	WIC Supplemental Food	2,020,236	2,498,838	2,508,192	9,354
6	Children and Youth	2,293,812	2,726,267	3,079,931	353,664
8	Maternal and Infant Nursing	516,577	585,573	1,755,033	1,169,460
11	Infants and Toddlers	3,221,297	3,310,673	3,680,674	370,001
15	Healthy Start/State	51,145	0	0	0
22	Maryland Children's Health Program	5,008,748	5,233,069	4,764,827	-468,242
26	Reach Out and Read	150,792	120,000	120,000	0
27	Medical Home	3,000	28,356	28,356	0
28	Babies Born Healthy Initiative	759,583	864,891	870,865	5,974
29	Immigrant Health	0	0	85,000	85,000
32	Early Head Start	0	0	513,364	513,364
	TOTAL ACTIVITIES	**$14,690,016**	**$16,051,702**	**$18,594,147**	**$2,542,445**
	EXPENDITURES BY FUND:				
	General	685,481	776,418	922,802	146,384
	Federal	12,138,419	13,448,039	15,327,881	1,879,842
	State	809,208	864,891	1,062,045	197,154
	Special	1,056,908	962,354	1,281,419	319,065
	TOTAL FUNDS	**$14,690,016**	**$16,051,702**	**$18,594,147**	**$2,542,445**

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	91,500	0	0	1	91,500
54437	DRIVER I	424	1	0	1	31,634	0	0	1	31,634
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	72,700	0	0	1	72,700
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	64,833	0	0	1	64,833
62260	LICENSED PRACTICAL NURSE	435	1	0	1	47,067	0	0	1	47,067
81111	SOCIAL WORK ASSOC II	089	2	0	2	98,271	0	0	2	98,271
	Total 1 Permanent Full-time		**7**	**0**	**7**	**406,005**	**0**	**0**	**7**	**406,005**
Federal Fund										
1	**Permanent Full-time**									
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	83,500	0	0	1	83,500
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	28,205	1	28,205
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,821	4	154,562	5	189,383
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	58,300	2	128,500	3	186,800
33112	DATA ENTRY OPERATOR II	078	2	0	2	64,838	0	0	2	64,838
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	0	1	52,159	0	0	1	52,159
33211	OFFICE ASSISTANT I	071	1	2	3	79,570	0	0	3	79,570
33212	OFFICE ASSISTANT II	075	3	0	3	89,552	1	29,378	4	118,930
33213	OFFICE ASSISTANT III	078	4	0	4	152,442	0	0	4	152,442
33215	OFFICE SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
33232	SECRETARY II	078	1	0	1	38,892	0	0	1	38,892
33252	TYPIST II	075	1	0	1	37,051	0	0	1	37,051
33257	WORD PROCESSING OPERATOR II	075	2	0	2	60,066	0	0	2	60,066
34142	ACCOUNTANT II	923	1	0	1	49,800	0	0	1	49,800
42571	PUBLIC HEALTH INVESTIGATOR	430	3	0	3	116,985	0	0	3	116,985
61111	HEALTH PROGRAM ADMINISTRATOR I	923	3	0	3	186,000	-1	-57,200	2	128,800
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	65,800	1	59,600	2	125,400
61115	DIR EARLY INTERVENTION SVCS	931	1	0	1	81,800	0	0	1	81,800
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	0	0	1	44,855	1	44,855
61291	EPIDEMIOLOGIST	927	0	1	1	60,800	0	0	1	60,800
62212	COMMUNITY HEALTH NURSE II	542	7	0	7	409,460	-1	-50,110	6	359,350
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	78,337	0	0	1	78,337
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	94,800	0	0	1	94,800
81111	SOCIAL WORK ASSOC II	089	1	0	1	60,969	0	0	1	60,969
81171	SOCIAL SERVICES COORDINATOR	084	9	1	10	410,236	0	0	10	410,236
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	93,404	0	0	2	93,404
81175	SOCIAL SERVICES COORDINATION S	923	2	0	2	124,800	0	0	2	124,800
81212	NUTRITION AIDE	423	3	0	3	87,492	0	0	3	87,492
81230	LACTATION TECHNICIAN	082	1	0	1	34,964	0	0	1	34,964
81231	NUTRITION TECHNICIAN	082	10	0	10	358,485	0	0	10	358,485
81234	NUTRITION TECHNICIAN SUPERVISO	089	4	0	4	220,015	0	0	4	220,015
81243	REGISTERED DIETITIAN	090	1	0	1	45,524	0	0	1	45,524
81247	DIRECTOR WIC PROGRAM	931	1	0	1	81,800	0	0	1	81,800

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	29,497	0	0	1	29,497
	Total 1 Permanent Full-time		**72**	**4**	**76**	**3,491,698**	**8**	**337,790**	**84**	**3,829,488**
State Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	95,500	0	0	1	95,500
61111	HEALTH PROGRAM ADMINISTRATOR I	923	0	0	0	0	1	57,200	1	57,200
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	77,831	1	50,110	2	127,941
81111	SOCIAL WORK ASSOC II	089	1	0	1	59,378	0	0	1	59,378
	Total 1 Permanent Full-time		**3**	**0**	**3**	**232,709**	**2**	**107,310**	**5**	**340,019**
	Total All Funds		**82**	**4**	**86**	**4,130,412**	**10**	**445,100**	**96**	**4,575,512**

Service 310: School Health Services

Priority Outcome: Better Schools **Agency: Health**

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City public schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,042,652	61	$2,700,984	59	$2,618,724	18
Federal	$635,357	8	$135,044	8	$401,438	-
State	$895,235	8	$503,615	8	$505,021	8
Special	$9,880,730	184	$13,158,057	187	$12,873,147	236
TOTAL	$16,453,974	261	$16,497,700	262	$16,398,330	262

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	N/A	N/A	*N/A*	N/A	*New*	*85%*
Output	# visits to school health suites (includes hearing and vision screens)	411,697	401,426	*415,000*	337,788	*410,000*	*350,000*
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	N/A	N/A	*N/A*	N/A	*New*	*80%*
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	69.4%	60.9%	*70%*	65.5%	*70%*	*80%*
Effectiveness	% students returned to class after health suite visit	84%	84%	*85%*	83%	*85%*	*85%*

An asthma action plan describes a child's personal treatment and medication plan; it describes how to control the child's asthma long term and how to handle worsening asthma or attacks during the school day.

MAJOR BUDGET ITEMS

- Forty three school health suite positions were moved from the General Fund to the Baltimore City Public Schools Special Fund to accurately reflect the actual position funding source; a new cost share agreement with BCPS for school health suites was implemented in Fiscal 2015, with no service impact.
- A portion of clinical and lab supply costs and contractual nurse costs were moved to new federal funding in Fiscal 2016.
- A Community Health Nurse position and a Hearing and Vision Tester were funded for Fiscal 2016 in line with current program needs.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,700,984**
Changes with service impacts	
Fund Community Health Nurse	85,759
Fund Hearing and Vision Tester	30,820
Adjustments with no service impact	
Adjustment to BCPS cost share transfer credit given transfer of BCPS-funded positions to BCPS fund	2,500,000
Transfer forty three nurse and aide positions to BCPS fund to reflect actual position funding source	(2,310,944)
Transfer clinical and lab supply costs to federal grant	(83,419)
Transfer contractual nurse costs to federal grant	(173,469)
Increase in Department of General Services rent	212,408
2% Cost of Living Salary Adjustment	19,878
Adjustment for MAPS Pay for Performance Initiative	2,577
Removal of MAPS Pay Study	(3,429)
Adjustment for pension cost allocation for positions moved to BCPS transfer fund	(390,181)
Change in allocation for Workers Compensation expense	8,343
Increase in contractual services expenses	12,404
Increase in operating supplies and equipment	6,993
FISCAL 2016 RECOMMENDED BUDGET	**$2,618,724**

AGENCY: 2700 Health
SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-382,719	-350,978	31,741
1	Salaries	8,828,817	10,337,965	10,243,993	-93,972
2	Other Personnel Costs	3,981,594	4,941,365	4,586,190	-355,175
3	Contractual Services	3,239,675	1,031,311	1,288,863	257,552
4	Materials and Supplies	378,364	485,469	477,648	-7,821
5	Equipment - $4,999 or less	15,645	84,309	41,647	-42,662
7	Grants, Subsidies and Contributions	9,879	0	110,967	110,967
	TOTAL OBJECTS	**$16,453,974**	**$16,497,700**	**$16,398,330**	**$-99,370**
	EXPENDITURES BY ACTIVITY:				
1	School Health	16,453,974	16,497,700	16,398,330	-99,370
	TOTAL ACTIVITIES	**$16,453,974**	**$16,497,700**	**$16,398,330**	**$-99,370**
	EXPENDITURES BY FUND:				
	General	5,042,652	2,700,984	2,618,724	-82,260
	Federal	635,357	135,044	401,438	266,394
	State	895,235	503,615	505,021	1,406
	Special	9,880,730	13,158,057	12,873,147	-284,910
	TOTAL FUNDS	**$16,453,974**	**$16,497,700**	**$16,398,330**	**$-99,370**

AGENCY: 2700 Health
SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	129,600	0	0	1	129,600
10109	PUBLIC HEALTH PHYSICIAN	929	1	0	1	138,000	0	0	1	138,000
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	0	4	120,848	0	0	4	120,848
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	59,375	0	0	1	59,375
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	0	2	140,950	0	0	2	140,950
62222	COMMUNITY HEALTH NURSE II (10	507	24	0	24	1,258,862	-24	-1,258,862	0	0
62294	NURSE PRACTITIONER	546	3	0	3	207,947	0	0	3	207,947
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	19	0	19	496,129	-17	-445,202	2	50,927
62497	SCHOOL HEALTH AIDE	425	1	0	1	33,326	0	0	1	33,326
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	71,883	0	0	3	71,883
		Total 1 Permanent Full-time	**59**	**0**	**59**	**2,656,920**	**-41**	**-1,704,064**	**18**	**952,856**
Federal Fund										
1	**Permanent Full-time**									
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	52,337	-1	-52,337	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	7	0	7	188,592	-7	-188,592	0	0
		Total 1 Permanent Full-time	**8**	**0**	**8**	**240,929**	**-8**	**-240,929**	**0**	**0**
State Fund										
1	**Permanent Full-time**									
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	0	4	117,888	0	0	4	117,888
62293	NURSE PRACTITIONER (10 MOS)	510	3	0	3	172,062	0	0	3	172,062
62294	NURSE PRACTITIONER	546	1	0	1	68,829	0	0	1	68,829
		Total 1 Permanent Full-time	**8**	**0**	**8**	**358,779**	**0**	**0**	**8**	**358,779**
Special Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	147,800	0	0	1	147,800
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	72,200	-1	-72,200	0	0
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	54,545	0	0	1	54,545
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	60,800	0	0	1	60,800
33213	OFFICE ASSISTANT III	078	2	0	2	69,452	0	0	2	69,452
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
33252	TYPIST II	075	0	1	1	27,652	0	0	1	27,652
33253	TYPIST III	078	1	0	1	36,809	0	0	1	36,809
33561	STOREKEEPER I	077	1	0	1	33,756	0	0	1	33,756
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	41,639	0	0	1	41,639
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
54437	DRIVER I	424	1	0	1	30,712	0	0	1	30,712
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	60,800	0	0	1	60,800
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	0	1	81,800	0	0	1	81,800
61121	CLINICAL DIRECTOR, HEALTH CENT	931	1	0	1	87,100	0	0	1	87,100
61224	DIR HEALTH PROGRAM/PLANNING EV	931	1	0	1	88,500	0	0	1	88,500
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	50,812	1	52,337	2	103,149
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	32,613	0	0	1	32,613
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	467,805	0	0	6	467,805
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	90,200	0	0	1	90,200

AGENCY: 2700 Health
SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
62222	COMMUNITY HEALTH NURSE II (10	507	33	0	33	1,875,297	24	1,258,862	57	3,134,159
62250	LICENSED PRACTICAL NURSE (10 M	470	7	0	7	242,960	0	0	7	242,960
62294	NURSE PRACTITIONER	546	1	0	1	71,528	0	0	1	71,528
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	114	0	114	2,990,960	24	633,794	138	3,624,754
62497	SCHOOL HEALTH AIDE	425	1	0	1	36,155	0	0	1	36,155
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	143,766	0	0	6	143,766
	Total 1 Permanent Full-time		**187**	**1**	**188**	**6,988,953**	**48**	**1,872,793**	**236**	**8,861,746**
	Total All Funds		**262**	**1**	**263**	**10,245,581**	**-1**	**-72,200**	**262**	**10,173,381**

Service 311: Health Services for Seniors

Priority Outcome: A Healthier City **Agency: Health**

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, Medical Assistance Personal Care Services, Retired Senior Volunteers Program, and Senior Companion Program.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$3,661,102	36	$4,809,446	32	$4,838,308	30
State	$670,121	-	$664,582	-	-	-
TOTAL	$4,331,223	36	$5,474,028	32	$4,838,308	30

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of individuals requesting comprehensive evaluation services	2,904	2,297	*3,000*	2,836	*2,500*	*3,000*
Output	# of senior companion hours provided annually	73,378	66,558	*78,300*	64,643	*78,300*	*78,300*
Output	# of senior companion clients receiving in-home and respite services	N/A	N/A	*N/A*	N/A	*New*	*12*
Output	# of senior companion clients receiving assistance in a community or adult day care setting	N/A	N/A	*N/A*	N/A	*New*	*108*
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	N/A	N/A	*N/A*	N/A	*New*	*85%*

Adult Evaluation and Review Services is a Medicaid program that provides comprehensive evaluations for adults needing long term care and are at risk for institutionalization; in Fiscal 2016, this will include disabled adults age 18+ in addition to seniors.

MAJOR BUDGET ITEMS

- Two federal positions were funded and four were defunded in line with the current grant needs of the Personal Care Services and Adult Evaluation and Review Services programs.
- The decrease in State funds represents the transfer of a $665K homeless healthcare grant to Clinical Services, in line with current grant oversight.

AGENCY: 2700 Health
SERVICE: 311 Health Services for Seniors

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	4,164	4,164
1	Salaries	1,628,309	2,041,813	2,044,775	2,962
2	Other Personnel Costs	662,007	741,219	775,092	33,873
3	Contractual Services	2,002,201	2,567,044	1,868,136	-698,908
4	Materials and Supplies	32,415	70,509	99,520	29,011
5	Equipment - $4,999 or less	6,291	53,443	33,272	-20,171
7	Grants, Subsidies and Contributions	0	0	13,349	13,349
	TOTAL OBJECTS	**$4,331,223**	**$5,474,028**	**$4,838,308**	**$-635,720**
	EXPENDITURES BY ACTIVITY:				
6	Retired Senior Volunteers	128,730	98,027	132,797	34,770
7	Senior Companions	350,887	281,007	296,031	15,024
13	Geriatric Evaluation Services	961,302	1,538,820	1,507,500	-31,320
14	Personal Care Services	2,220,183	2,891,592	2,901,980	10,388
22	Special Support Services	670,121	664,582	0	-664,582
	TOTAL ACTIVITIES	**$4,331,223**	**$5,474,028**	**$4,838,308**	**$-635,720**
	EXPENDITURES BY FUND:				
	Federal	3,661,102	4,809,446	4,838,308	28,862
	State	670,121	664,582	0	-664,582
	TOTAL FUNDS	**$4,331,223**	**$5,474,028**	**$4,838,308**	**$-635,720**

AGENCY: 2700 Health
SERVICE: 311 Health Services for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	60,800	0	0	1	60,800
33112	DATA ENTRY OPERATOR II	078	3	0	3	105,219	0	0	3	105,219
33113	DATA ENTRY OPERATOR III	081	1	0	1	42,037	0	0	1	42,037
33212	OFFICE ASSISTANT II	075	4	-1	3	97,442	0	0	3	97,442
33213	OFFICE ASSISTANT III	078	2	0	2	78,825	0	0	2	78,825
34133	ACCOUNTING ASST III	084	1	-1	0	0	0	0	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	38,272	0	0	1	38,272
62211	COMMUNITY HEALTH NURSE I	537	1	-1	0	0	0	0	0	0
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	553,250	0	0	8	553,250
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	302,061	0	0	4	302,061
62216	COMMUNITY HEALTH NURSE SUPV II	931	0	1	1	69,600	0	0	1	69,600
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	59,378	0	0	1	59,378
81113	SOCIAL WORKER II	092	1	0	1	49,537	0	0	1	49,537
81145	CHIEF MENTAL HEALTH PROGRAMS	931	1	0	1	69,600	0	0	1	69,600
81152	SOCIAL PROG ADMINISTRATOR II	927	2	0	2	121,600	0	0	2	121,600
81376	DIRECTOR GERIATRIC HEALTH SERV	931	1	0	1	92,400	0	0	1	92,400
	Total 1 Permanent Full-time		**32**	**-2**	**30**	**1,740,021**	**0**	**0**	**30**	**1,740,021**
	Total All Funds		**32**	**-2**	**30**	**1,740,021**	**0**	**0**	**30**	**1,740,021**

Service 315: Emergency Services-Health

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This service addresses urgent public health needs and respond to public health emergencies. This service includes response to cases and outbreaks of infectious diseases and transport of chronically ill patients, as well as planning, training, exercise, and preparation for large-scale public health emergencies such as pandemics and bioterrorism incidents.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$528,462	8	$657,714	8	$668,784	8
Federal	$680,868	8	$511,783	6	$764,453	5
State	$7,187,928	13	$10,823,289	18	$11,293,757	19
TOTAL	$8,397,258	29	$11,992,786	32	$12,726,994	32

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of investigated outbreaks	22	34	*25*	28	*25*	*30*
Output	# of medical transports facilitated	N/A	N/A	*N/A*	N/A	*New*	*260,000*
Effectiveness	% of transports completed on time	91%	95.2%	*95.5%*	90%	*95.5%*	*93%*
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98.5%	97.6%	*100%*	98%	*100%*	*100%*
Outcome	% of outbreaks with a confirmed etiology	52%	85%	*65%*	68%	*85%*	*90%*

This service receives State funding to transport Medicaid recipients and aims to increase the % of transports completed on time.

MAJOR BUDGET ITEMS

- The expected increase in State funding reflects a new $231K grant for a community-based Hepatitis C program; the expected increase in federal funding reflects additional Medicaid Transportation Services funding.
- Two federal and one State Grant Services Specialist positions will be funded in Fiscal 2016; a vacant federal Epidemiologist position and two vacant federal City Planner positions will be defunded in line with actual grant needs.
- Field Health Services receives State funding to conduct transportation of Medicaid recipients as mandated by the U.S. Centers for Medicaid and Medicare Services. Transport services are contracted out to vendors.
- Acute Communicable Diseases and Generalized Nursing (within Field Health Services) are fully supported through General Funds. These services do not contract out any laboratory work.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$657,714**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,380
Adjustment for MAPS Pay for Performance Initiative	1,954
Removal of MAPS Pay Study	(2,535)
Adjustment for pension cost allocation	(11,979)
Change in allocation for Workers Compensation expense	3,337
Increase in employee compensation and benefits	9,343
Increase in contractual services expenses	344
Increase in operating supplies and equipment	2,226
FISCAL 2016 RECOMMENDED BUDGET	**$668,784**

AGENCY: 2700 Health
SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	25,528	49,268	109,110	59,842
1	Salaries	1,384,522	1,620,710	1,714,729	94,019
2	Other Personnel Costs	562,837	664,419	698,761	34,342
3	Contractual Services	6,204,518	9,543,386	10,072,180	528,794
4	Materials and Supplies	172,301	82,687	95,390	12,703
5	Equipment - $4,999 or less	12,791	32,316	22,640	-9,676
7	Grants, Subsidies and Contributions	34,761	0	14,184	14,184
	TOTAL OBJECTS	**$8,397,258**	**$11,992,786**	**$12,726,994**	**$734,208**
	EXPENDITURES BY ACTIVITY:				
1	Acute Communicable Diseases	712,025	480,552	491,487	10,935
2	Field Health Services / Medical Transport	7,313,640	11,000,451	11,471,054	470,603
4	Preparedness and Response to Bioterrorism	371,593	511,783	533,453	21,670
25	Hepatitis C Program	0	0	231,000	231,000
	TOTAL ACTIVITIES	**$8,397,258**	**$11,992,786**	**$12,726,994**	**$734,208**
	EXPENDITURES BY FUND:				
	General	528,462	657,714	668,784	11,070
	Federal	680,868	511,783	764,453	252,670
	State	7,187,928	10,823,289	11,293,757	470,468
	TOTAL FUNDS	**$8,397,258**	**$11,992,786**	**$12,726,994**	**$734,208**

AGENCY: 2700 Health
SERVICE: 315 Emergency Services - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	0	0	1	30,112
42571	PUBLIC HEALTH INVESTIGATOR	430	2	0	2	77,628	0	0	2	77,628
61291	EPIDEMIOLOGIST	927	2	0	2	125,000	0	0	2	125,000
61293	EPIDEMIOLOGIST SUPERVISOR	936	1	0	1	77,900	0	0	1	77,900
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	116,776	0	0	2	116,776
		Total 1 Permanent Full-time	**8**	**0**	**8**	**427,416**	**0**	**0**	**8**	**427,416**
Federal Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	101,000	0	0	1	101,000
10215	GRANT SERVICES SPECIALIST I	913	0	0	0	0	1	30,710	1	30,710
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	55,400	1	55,400
61291	EPIDEMIOLOGIST	927	1	-1	0	0	0	0	0	0
74136	CITY PLANNER I	923	1	-1	0	0	0	0	0	0
74137	CITY PLANNER II	927	1	-1	0	0	0	0	0	0
74139	CITY PLANNER SUPERVISOR	931	1	0	1	81,800	0	0	1	81,800
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	29,497	0	0	1	29,497
		Total 1 Permanent Full-time	**6**	**-3**	**3**	**212,297**	**2**	**86,110**	**5**	**298,407**
State Fund										
1	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	71,400	1	71,400
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	51,400	0	0	1	51,400
33112	DATA ENTRY OPERATOR II	078	2	0	2	74,659	0	0	2	74,659
33212	OFFICE ASSISTANT II	075	1	0	1	33,184	0	0	1	33,184
33213	OFFICE ASSISTANT III	078	1	0	1	38,892	0	0	1	38,892
34141	ACCOUNTANT I	088	1	0	1	41,940	0	0	1	41,940
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	57,200	0	0	1	57,200
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	69,709	0	0	1	69,709
62721	EMERGENCY MEDICAL AIDE	075	8	0	8	244,817	0	0	8	244,817
62723	FIELD HEALTH SERVICES SUPV	089	2	0	2	87,330	0	0	2	87,330
		Total 1 Permanent Full-time	**18**	**0**	**18**	**699,131**	**1**	**71,400**	**19**	**770,531**
		Total All Funds	**32**	**-3**	**29**	**1,338,844**	**3**	**157,510**	**32**	**1,496,354**

Service 316: Youth Violence Prevention

Priority Outcome: Safer Streets **Agency: Health**

Service Description: This service supplements traditional public safety strategies using health and human service models to reduce violence. Operation Safe Kids provides intensive community-based case management and monitoring to high-risk juvenile offenders. Safe Streets promotes evidenced-based violence prevention through community mobilization, outreach, public education, faith-based leader involvement, and criminal justice participation.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$727,051	6	$622,248	5	$735,378	7
Federal	$777,188	6	$1,188,058	7	$695,400	4
State	$1,023,537	17	$1,336,332	19	$1,481,257	19
TOTAL	$2,527,776	29	$3,146,638	31	$2,912,035	30

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of conflict mediations conducted through Safe Streets	193	481	*320*	788	*760*	*840*
Effectiveness	% of program slots filled	91%	96%	*97%*	96%	*97%*	*97%*
Outcome	# of non-fatal shootings and homicides in Safe Streets target areas (expanded in Fiscal 2013 and 2014)	12	20	*51*	22	*25*	*25*
Outcome	Rate of clients arrested for violent crimes (per 100 served)	2	5.1	*7*	8.3	*7*	*6*
Outcome	Rate of Operation Safe Kids clients who are victims or perpetrators of homicide or non-fatal shooting (per 100 served)	1.9	0.9	*1*	0.3	*0.85*	*0.85*

Safe Streets provides conflict mediation services in targeted neighborhoods in order to prevent violence before it happens via outreach workers who often know the subjects in need of mediation personally; it hopes to reach over 50 additional youth in Fiscal 2016.

MAJOR BUDGET ITEMS

- A long-filled Health Program Administrator General Fund position will be funded in Fiscal 2016, and an Operations Officer II position will be transferred in from Administration in line with actual position duties.
- Two federal Criminal Justice Associate positions and one Grant Services Specialist position will be unfunded in Fiscal 2016 in line with actual grant needs and decreased federal funding.
- The service expects reduced federal Youth Violence Prevention funding in Fiscal 2016; it expects a new State grant for Youth Violence Prevention in the amount of $281K, and slightly lower State funding for Operation Safe Kids.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$622,248**
Adjustments with no service impact	
Fund long-filled Health Program Administrator II position	98,207
Transfer in Operations Officer II position from Administration to reflect actual employee location	123,528
Adjustment to cost share of Epidemiologist position with federal grant, transferred in from Admin.	65,721
Adjustment to reflect actual office rent cost in current facility	(77,790)
Adjustment for expired contract and reduced contractual costs	(112,907)
2% Cost of Living Salary Adjustment	9,753
Adjustment for MAPS Pay for Performance Initiative	4,790
Removal of MAPS Pay Study	(3,991)
Adjustment for pension cost allocation	24,004
Adjustment for agency energy costs	(5,727)
Adjustment for City fleet rental and repair charges	4,916
Change in allocation for Workers Compensation expense	2,920
Increase in employee compensation and benefits	727
Decrease in contractual services expenses	(20,357)
Decrease in operating supplies and equipment	(664)
FISCAL 2016 RECOMMENDED BUDGET	**$735,378**

AGENCY: 2700 Health
SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	179,265	0	-179,265
1	Salaries	1,150,259	1,439,037	1,587,450	148,413
2	Other Personnel Costs	456,731	613,973	627,627	13,654
3	Contractual Services	857,576	803,662	620,096	-183,566
4	Materials and Supplies	58,223	85,239	57,894	-27,345
5	Equipment - $4,999 or less	4,987	25,462	6,454	-19,008
7	Grants, Subsidies and Contributions	0	0	12,514	12,514
	TOTAL OBJECTS	**$2,527,776**	**$3,146,638**	**$2,912,035**	**$-234,603**
	EXPENDITURES BY ACTIVITY:				
23	Operation Safe Kids	1,811,960	1,958,580	1,935,922	-22,658
24	Safe Streets	715,816	1,188,058	976,113	-211,945
	TOTAL ACTIVITIES	**$2,527,776**	**$3,146,638**	**$2,912,035**	**$-234,603**
	EXPENDITURES BY FUND:				
	General	727,051	622,248	735,378	113,130
	Federal	777,188	1,188,058	695,400	-492,658
	State	1,023,537	1,336,332	1,481,257	144,925
	TOTAL FUNDS	**$2,527,776**	**$3,146,638**	**$2,912,035**	**$-234,603**

AGENCY: 2700 Health
SERVICE: 316 Youth Violence Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	0	0	0	0	1	97,100	1	97,100
34512	RESEARCH ANALYST II	927	1	0	1	60,800	0	0	1	60,800
61113	HEALTH PROGRAM ADMIN II	927	0	1	1	72,700	0	0	1	72,700
61222	HEALTH AND POLICY ANALYST	927	1	0	1	60,800	0	0	1	60,800
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	60,800	0	0	1	60,800
81418	DIRECTOR OPERATION SAFE KIDS	931	1	0	1	88,000	0	0	1	88,000
81423	LIAISON OFFICER SAFE STREETS	923	1	0	1	57,200	0	0	1	57,200
		Total 1 Permanent Full-time	**5**	**1**	**6**	**400,300**	**1**	**97,100**	**7**	**497,400**
Federal Fund										
1	**Permanent Full-time**									
00111	CRIMINAL JUSTICE ASSOCIATE	903	2	-2	0	0	0	0	0	0
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	36,092	-1	-36,092	0	0
10217	GRANT SERVICES SPECIALIST III	941	1	-1	0	0	0	0	0	0
31420	LIAISON OFFICER I	090	1	0	1	55,330	0	0	1	55,330
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	71,000	0	0	1	71,000
61291	EPIDEMIOLOGIST	927	0	0	0	0	1	62,700	1	62,700
81423	LIAISON OFFICER SAFE STREETS	923	1	0	1	57,200	0	0	1	57,200
		Total 1 Permanent Full-time	**7**	**-3**	**4**	**219,622**	**0**	**26,608**	**4**	**246,230**
State Fund										
1	**Permanent Full-time**									
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	28,205	-1	-28,205	0	0
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,821	-1	-34,821	0	0
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	0	0	1	30,112
81113	SOCIAL WORKER II	092	1	0	1	49,537	0	0	1	49,537
81116	CLINICAL SOCIAL WORK SUPERVISO	931	2	0	2	142,000	0	0	2	142,000
81323	PROGRAM ASSISTANT II	084	1	0	1	45,662	0	0	1	45,662
81412	YOUTH DEVELOPMENT TECH	082	9	2	11	401,065	0	0	11	401,065
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	2	0	2	93,404	0	0	2	93,404
82133	EDUCATIONAL COORDINATOR	923	1	0	1	57,200	0	0	1	57,200
		Total 1 Permanent Full-time	**19**	**2**	**21**	**882,006**	**-2**	**-63,026**	**19**	**818,980**
		Total All Funds	**31**	**0**	**31**	**1,501,928**	**-1**	**60,682**	**30**	**1,562,610**

Service 715: Adminstration-Health

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This service 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. This service is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,271,677	36	$4,535,147	38	$4,468,511	38
Federal	$250,398	2	$3,221,444	1	$3,060,000	-
State	$46,231	-	$1,054,090	-	$1,020,000	-
Special	$430,667	5	$986,083	3	$972,771	4
TOTAL	$4,998,973	43	$9,796,764	42	$9,521,282	42

MAJOR BUDGET ITEMS

- Two vacant General Fund positions will be defunded in Fiscal 2016: an Operations Officer II position and a Purchasing Assistant position, in line with the new Health Commissioner's administrative needs.
- The net change in position count is the result of moving positions among services and funds to better align with their functions, funding source, and current grant provisions.
- The recommended grant funding includes $3,060,00 in unallocated federal funds, $612,158 in unallocated State funds, and $612,158 in unallocated special funds for new grants received by the Health Department in Fiscal 2016.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$4,535,147**
Changes with service impacts	
Defund Operations Officer II and Purchasing Assistant positions	(193,618)
Adjustments with no service impact	
Fund HR Business Partner in place of HR Generalist II	11,516
Net of seven position transfers between Admin., Clinical Services, Youth Violence, and CARE Admin.	282,475
Decrease in Department of General Services rent	(193,720)
Increase in encumbrance for epidemiological services contract with JHU per new contract period	37,714
Transfer of MOIT software and hardware replacement charges from Health grants	270,315
2% Cost of Living Salary Adjustment	49,637
Adjustment for MAPS Pay for Performance Initiative	18,814
Removal of MAPS Pay Study	(23,008)
Adjustment for pension cost allocation	(51,893)
Adjustment for City fleet rental and repair charges	671
Adjustment for City fleet rightsizing	(279)
Change in allocation for Workers Compensation expense	(279,868)
Change in inter-agency transfer credits	(13,795)
Increase in contractual services expenses	14,360
Increase in operating supplies and equipment	4,043
FISCAL 2016 RECOMMENDED BUDGET	**$4,468,511**

AGENCY: 2700 Health
SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-132,948	-271,957	-445,752	-173,795
1	Salaries	2,397,069	2,566,700	2,712,538	145,838
2	Other Personnel Costs	974,379	1,059,385	1,063,926	4,541
3	Contractual Services	1,170,001	5,881,518	5,804,301	-77,217
4	Materials and Supplies	43,075	55,250	66,088	10,838
5	Equipment - $4,999 or less	51,907	25,968	302,659	276,691
7	Grants, Subsidies and Contributions	495,490	479,900	17,522	-462,378
	TOTAL OBJECTS	**$4,998,973**	**$9,796,764**	**$9,521,282**	**$-275,482**
	EXPENDITURES BY ACTIVITY:				
1	Administrative Services	1,419,305	6,006,766	6,409,802	403,036
2	Facilities	810,528	1,019,374	794,461	-224,913
3	Fiscal Services	797,005	889,043	872,541	-16,502
4	Information Technology	168,851	56,382	257,483	201,101
7	OPP Legislative Affairs	468,136	544,110	629,122	85,012
9	Human Resources	596,991	551,292	557,873	6,581
13	Epidemiology	111,508	89,897	0	-89,897
14	Casino Support-Neighborhood Food	0	110,000	0	-110,000
15	Casino Support-Casino Health	0	50,000	0	-50,000
56	Workers Compensation Expenses	626,649	479,900	0	-479,900
	TOTAL ACTIVITIES	**$4,998,973**	**$9,796,764**	**$9,521,282**	**$-275,482**
	EXPENDITURES BY FUND:				
	General	4,271,677	4,535,147	4,468,511	-66,636
	Federal	250,398	3,221,444	3,060,000	-161,444
	State	46,231	1,054,090	1,020,000	-34,090
	Special	430,667	986,083	972,771	-13,312
	TOTAL FUNDS	**$4,998,973**	**$9,796,764**	**$9,521,282**	**$-275,482**

AGENCY: 2700 Health
SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00081	OPERATIONS ASSISTANT III	904	1	0	1	72,200	0	0	1	72,200
00086	OPERATIONS OFFICER II	927	3	0	3	256,200	-1	-97,100	2	159,100
00088	OPERATIONS OFFICER IV	931	2	0	2	180,900	1	80,900	3	261,800
00089	OPERATIONS OFFICER V	936	3	0	3	355,200	-1	-121,700	2	233,500
00091	OPERATIONS MANAGER II	942	1	0	1	121,400	0	0	1	121,400
00097	EXECUTIVE DIRECTOR III	992	1	0	1	205,000	0	0	1	205,000
00180	ADMINISTRATIVE ASSISTANT	941	1	0	1	89,600	0	0	1	89,600
10063	SPECIAL ASSISTANT	089	1	0	1	43,665	0	0	1	43,665
10174	HEALTH PROJECT DIRECTOR	931	2	0	2	148,500	0	0	2	148,500
33112	DATA ENTRY OPERATOR II	078	0	0	0	0	1	34,726	1	34,726
33125	OFC SYSTEMS ANLYST PRGMMR SUPV	906	1	0	1	67,400	0	0	1	67,400
33174	EDP COMMUNICATIONS COOR II	092	0	0	0	0	1	63,938	1	63,938
33213	OFFICE ASSISTANT III	078	2	0	2	70,068	0	0	2	70,068
33257	WORD PROCESSING OPERATOR II	075	1	0	1	37,051	0	0	1	37,051
33586	PROCUREMENT OFF II	923	1	0	1	64,200	0	0	1	64,200
33677	HR GENERALIST II	923	2	0	2	95,300	0	0	2	95,300
33679	HR BUSINESS PARTNER	931	1	0	1	71,700	0	0	1	71,700
33681	HR ASSISTANT I	081	2	0	2	75,747	0	0	2	75,747
34133	ACCOUNTING ASST III	084	2	0	2	86,932	0	0	2	86,932
34145	ACCOUNTANT SUPV	927	3	0	3	193,800	0	0	3	193,800
34425	FISCAL SUPERVISOR	927	1	0	1	69,200	0	0	1	69,200
34512	RESEARCH ANALYST II	927	1	0	1	49,800	0	0	1	49,800
53275	HEALTH FACILITIES COORDINATOR	903	1	0	1	45,200	0	0	1	45,200
54437	DRIVER I	424	2	0	2	62,346	0	0	2	62,346
61220	NOSOLOGIST	085	1	0	1	44,855	0	0	1	44,855
61291	EPIDEMIOLOGIST	927	1	0	1	62,700	-1	-62,700	0	0
72417	CONTRACT PROCESSING SUPERVISOR	088	1	0	1	56,909	0	0	1	56,909
		Total 1 Permanent Full-time	**38**	**0**	**38**	**2,625,873**	**0**	**-101,936**	**38**	**2,523,937**
Federal Fund										
1	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	63,600	-1	-63,600	0	0
		Total 1 Permanent Full-time	**1**	**0**	**1**	**63,600**	**-1**	**-63,600**	**0**	**0**
Special Fund										
1	**Permanent Full-time**									
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	71,700	-1	-71,700	0	0
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	43,869	0	0	1	43,869
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	52,400	1	52,400
31420	LIAISON OFFICER I	090	1	0	1	55,330	0	0	1	55,330
61113	HEALTH PROGRAM ADMIN II	927	0	0	0	0	1	60,800	1	60,800
		Total 1 Permanent Full-time	**3**	**0**	**3**	**170,899**	**1**	**41,500**	**4**	**212,399**
		Total All Funds	**42**	**0**	**42**	**2,860,372**	**0**	**-124,036**	**42**	**2,736,336**

Service 716: Animal Services

Priority Outcome: Safer Streets **Agency: Health**

Service Description: This service protects residents from zoonotic diseases and animal attacks, and protects the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,017,034	20	$3,136,122	20	$3,164,962	20
TOTAL	$3,017,034	20	$3,136,122	20	$3,164,962	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of animals entering shelter	12,648	12,649	*13,000*	10,844	*13,000*	*12,000*
Effectiveness	% of top 5 priority service requests closed on time	93%	91.4%	*95%*	86%	*95%*	*95%*
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	38%	73%	*100%*	87%	*100%*	*90%*
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	60%	64%	*65%*	77%	*65%*	*80%*

311 receives 65 animal control calls every day; top service requests concern endangered animals, animal attacks, aggressive animals, and animals trapped in vacant buildings.

MAJOR BUDGET ITEMS

- BARCS will receive 100% of pet license revenues in Fiscal 2016.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$3,136,122**
Adjustments with no service impact	
2% inflationary increase in BARCS grant for animal care and rescue	23,645
2% Cost of Living Salary Adjustment	16,720
Adjustment for MAPS Pay for Performance Initiative	834
Removal of MAPS Pay Study	(1,099)
Adjustment for pension cost allocation	(25,083)
Adjustment for agency energy costs	5,824
Adjustment for City fleet rental and repair charges	297
Adjustment for City fleet rightsizing	(2,154)
Change in allocation for Workers Compensation expense	8,343
Increase in employee compensation and benefits	970
Increase in contractual services expenses	7,894
Decrease in operating supplies and equipment	(7,351)
FISCAL 2016 RECOMMENDED BUDGET	**$3,164,962**

AGENCY: 2700 Health
SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	930,606	962,154	986,098	23,944
2	Other Personnel Costs	338,350	397,384	365,782	-31,602
3	Contractual Services	1,658,786	1,647,506	1,683,012	35,506
4	Materials and Supplies	89,292	118,118	107,084	-11,034
5	Equipment - $4,999 or less	0	10,960	14,643	3,683
7	Grants, Subsidies and Contributions	0	0	8,343	8,343
	TOTAL OBJECTS	**$3,017,034**	**$3,136,122**	**$3,164,962**	**$28,840**
	EXPENDITURES BY ACTIVITY:				
1	Animal Enforcement	1,857,951	1,953,857	1,959,052	5,195
2	Animal Care and Rescue	1,159,083	1,182,265	1,205,910	23,645
	TOTAL ACTIVITIES	**$3,017,034**	**$3,136,122**	**$3,164,962**	**$28,840**
	EXPENDITURES BY FUND:				
	General	3,017,034	3,136,122	3,164,962	28,840
	TOTAL FUNDS	**$3,017,034**	**$3,136,122**	**$3,164,962**	**$28,840**

AGENCY: 2700 Health
SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	86,600	0	0	1	86,600
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,188	0	0	1	34,188
41411	ANIMAL ENFORCEMENT OFFICER	433	15	0	15	588,790	0	0	15	588,790
41413	ANIMAL CONTROL INVESTIGATOR	087	1	0	1	42,137	0	0	1	42,137
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	2	0	2	101,001	0	0	2	101,001
		Total 1 Permanent Full-time	**20**	**0**	**20**	**852,716**	**0**	**0**	**20**	**852,716**
		Total All Funds	**20**	**0**	**20**	**852,716**	**0**	**0**	**20**	**852,716**

Service 717: Environmental Health

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure health and safety requirements are met, and also investigates environmental nuisances and hazards.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,862,702	27	$2,871,683	27	$3,055,320	27
Special	-	-	$51,000	-	$52,020	-
TOTAL	$2,862,702	27	$2,922,683	27	$3,107,340	27

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of second/repeat violations issued	N/A	N/A	*N/A*	N/A	*New*	*4,720*
Efficiency	Average # of annual food control and ecology inspections per inspector	N/A	N/A	*N/A*	N/A	*New*	*600*
Effectiveness	% of mandated food service facility inspections completed	71%	76.4%	*100%*	50%	*100%*	*65%*
Effectiveness	% of complaints closed on time	97.5%	96.5%	*100%*	84%	*100%*	*100%*
Effectiveness	Average # of days to receive a final plan review inspection after request	N/A	N/A	*N/A*	N/A	*New*	*30*

12 Food Control inspectors conducted 780 complaint investigations and 4,972 food service facility inspections in Fiscal 2014; 4 Ecology inspectors conducted 1,244 complaint investigations and 2,769 inspections.

MAJOR BUDGET ITEMS

- Special funding represents a fees account used to collect and appropriate revenue from Environmental Health fees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,871,683**
Adjustments with no service impact	
Increase in Department of General Services rent	37,594
Increase in fuel and lubricant charges for fleet	39,053
2% Cost of Living Salary Adjustment	32,557
Adjustment for MAPS Pay for Performance Initiative	4,657
Removal of MAPS Pay Study	(6,089)
Adjustment for pension cost allocation	(45,262)
Adjustment for City fleet rental and repair charges	84,907
Adjustment for City fleet rightsizing	(20,400)
Change in allocation for Workers Compensation expense	11,263
Increase in employee compensation and benefits	26,669
Increase in contractual services expenses	12,739
Increase in operating supplies and equipment	5,949
FISCAL 2016 RECOMMENDED BUDGET	**$3,055,320**

AGENCY: 2700 Health
SERVICE: 717 Environmental Health

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,085	0	0	0
1	Salaries	1,582,250	1,641,315	1,676,473	35,158
2	Other Personnel Costs	699,407	749,601	726,975	-22,626
3	Contractual Services	445,122	396,882	512,742	115,860
4	Materials and Supplies	72,014	35,958	88,434	52,476
5	Equipment - $4,999 or less	8,675	14,796	7,322	-7,474
7	Grants, Subsidies and Contributions	56,319	84,131	95,394	11,263
	TOTAL OBJECTS	**$2,862,702**	**$2,922,683**	**$3,107,340**	**$184,657**
	EXPENDITURES BY ACTIVITY:				
1	Administration	819,846	684,296	739,362	55,066
3	Food Control	1,114,597	1,371,371	1,377,868	6,497
5	Ecology/Institutional Safety	738,242	672,330	789,273	116,943
6	Design Review	190,017	194,686	200,837	6,151
	TOTAL ACTIVITIES	**$2,862,702**	**$2,922,683**	**$3,107,340**	**$184,657**
	EXPENDITURES BY FUND:				
	General	2,862,702	2,871,683	3,055,320	183,637
	Special	0	51,000	52,020	1,020
	TOTAL FUNDS	**$2,862,702**	**$2,922,683**	**$3,107,340**	**$184,657**

AGENCY: 2700 Health
SERVICE: 717 Environmental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	73,600	0	0	1	73,600
00090	OPERATIONS MANAGER I	939	1	0	1	123,400	0	0	1	123,400
33215	OFFICE SUPERVISOR	084	1	0	1	49,539	0	0	1	49,539
33253	TYPIST III	078	1	0	1	69,283	0	0	1	69,283
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,767	0	0	1	35,767
42512	ENVIRONMENTAL SANITARIAN II	091	18	0	18	1,056,684	0	0	18	1,056,684
42515	ENVIRONMENTAL HEALTH SUPV	927	4	0	4	286,600	0	0	4	286,600
	Total 1 Permanent Full-time		**27**	**0**	**27**	**1,694,873**	**0**	**0**	**27**	**1,694,873**
	Total All Funds		**27**	**0**	**27**	**1,694,873**	**0**	**0**	**27**	**1,694,873**

Service 718: Chronic Disease Prevention

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This service consists of the Cardiovascular Disease/Health Disparities Initiative (MCDHI), Tobacco Prevention Program, and Baltimarket Food Access Initiatives. MCDHI provides health information, screening, and referrals to care for high-risk residents in an effort to reduce health disparities.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$414,700	1	$403,206	1	$373,382	2
Federal	$810,375	5	$1,221,721	2	-	-
State	$271,565	1	$276,817	1	$309,724	2
TOTAL	$1,496,640	7	$1,901,744	4	$683,106	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	1,869	1,371	*1,200*	844	*1,200*	*1,200*
Output	# of Virtual Supermarket clients	N/A	267	*400*	289	*340*	*400*
Output	% of tobacco outlets checked for compliance of Baltimore City laws	N/A	N/A	*N/A*	69%	*New*	*80%*
Output	% of tobacco outlets checked selling tobacco to minors	N/A	N/A	*N/A*	N/A	*New*	*20%*
Effectiveness	% of those screened identified as hypertensive	N/A	28%	*N/A*	25%	*New*	*30%*

The Fiscal 2016 target for the % of clients screened identified as hypertensive is higher than the Fiscal 2014 actual because the program seeks to screen and identify the highest-risk Baltimore residents; the % goes up when the program identifies the highest-risk clients.

MAJOR BUDGET ITEMS

• Enhancement funding of $75,000 will expand and leverage grant funds for the Virtual Supermarket Program, providing more access to fresh foods in the City's food deserts.

• This service expects to lose federal Cancer Screening funding in Fiscal 2016; the two positions associated with this grant, a Health Project Director, and a Community Health Educator II will be transferred to Administration and Maternal and Child Health respectively. These funds supported screening for colon cancer for men and women ages 50-75 who were uninsured or underinsured; changes mandated by the Affordable Care Act will maintain access to colon cancer screening. This funding will now go directly to MedStar Health for colon cancer screening, whom the Health Department subcontracted with previously for this service. The Health Department will continue receiving funding to run the Baltimore City Cancer Coalition.

• A Health Project Director General Fund position will be transferred in from Administration in line with actual position duties, and a State Grant Services Specialist position serving the Tobacco Cessation Program will be funded.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$403,206**
Changes with service impacts	
Enhancement funding to expand and leverage grant funds for the Virtual Supermarket Program	75,000
Adjustments with no service impact	
Transfer in Health Project Director position from Administration	63,282
Adjustment to cost share of Health Project Director position with federal grant (salary and OPCs)	(96,711)
Decrease in Department of General Services rent	(89,910)
2% Cost of Living Salary Adjustment	1,996
Adjustment for MAPS Pay for Performance Initiative	691
Adjustment for pension cost allocation	9,820
Change in allocation for Workers Compensation expense	834
Increase in employee compensation and benefits	4,013
Increase in contractual services expenses	6,399
Decrease in operating supplies and equipment	(5,238)
FISCAL 2016 RECOMMENDED BUDGET	**$373,382**

AGENCY: 2700 Health
SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	380	13,163	0	-13,163
1	Salaries	256,609	409,778	253,881	-155,897
2	Other Personnel Costs	105,032	123,069	77,259	-45,810
3	Contractual Services	1,121,248	1,317,767	331,998	-985,769
4	Materials and Supplies	5,543	32,129	17,800	-14,329
5	Equipment - $4,999 or less	7,828	5,838	500	-5,338
7	Grants, Subsidies and Contributions	0	0	1,668	1,668
	TOTAL OBJECTS	**$1,496,640**	**$1,901,744**	**$683,106**	**$-1,218,638**
	EXPENDITURES BY ACTIVITY:				
1	Administration	89,109	103,442	31,303	-72,139
14	Health Disparities Initiative	523,469	299,764	342,079	42,315
21	Tobacco Cessation	156,870	276,817	309,724	32,907
22	Cancer Education, Screening and Prevention	727,192	1,221,721	0	-1,221,721
	TOTAL ACTIVITIES	**$1,496,640**	**$1,901,744**	**$683,106**	**$-1,218,638**
	EXPENDITURES BY FUND:				
	General	414,700	403,206	373,382	-29,824
	Federal	810,375	1,221,721	0	-1,221,721
	State	271,565	276,817	309,724	32,907
	TOTAL FUNDS	**$1,496,640**	**$1,901,744**	**$683,106**	**$-1,218,638**

AGENCY: 2700 Health
SERVICE: 718 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10174	HEALTH PROJECT DIRECTOR	931	0	0	0	0	1	71,700	1	71,700
33232	SECRETARY II	078	1	0	1	30,112	0	0	1	30,112
	Total 1 Permanent Full-time		**1**	**0**	**1**	**30,112**	**1**	**71,700**	**2**	**101,812**
Federal Fund										
1	**Permanent Full-time**									
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	69,600	-1	-69,600	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	44,855	-1	-44,855	0	0
	Total 1 Permanent Full-time		**2**	**0**	**2**	**114,455**	**-2**	**-114,455**	**0**	**0**
State Fund										
1	**Permanent Full-time**									
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	51,095	1	51,095
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	61,200	0	0	1	61,200
	Total 1 Permanent Full-time		**1**	**0**	**1**	**61,200**	**1**	**51,095**	**2**	**112,295**
	Total All Funds		**4**	**0**	**4**	**205,767**	**0**	**8,340**	**4**	**214,107**

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: A Healthier City **Agency: Health**

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

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$878,238	8	$1,181,628	8	$1,271,409	9
Federal	$25,218,417	49	$27,909,692	51	$22,963,100	62
State	$266,573	5	$290,579	2	$2,002,311	1
TOTAL	$26,363,228	62	$29,381,899	61	$26,236,820	72

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of HIV tests performed through Community Outreach	14,626	18,285	*14,000*	20,966	*18,000*	*18,000*
Output	# of needles exchanged	480,000	496,710	*500,000*	547,602	*500,000*	*575,000*
Effectiveness	% of partners of HIV positive clients that receive post-test counseling where partner notification was initiated	40%	50%	*50%*	47.5%	*50%*	*50%*
Outcome	% of clients achieving undetectable viral load	N/A	39%	*52%*	83%	*85%*	*85%*
Outcome	% of community outreach identified HIV positive clients enrolled in care	74%	70%	*85%*	83%	*85%*	*85%*

HIV/AIDS affects 13,000 people in Baltimore City; there are 500 new cases every year. African Americans constitute 62% of the City's population, but account for 82% of Baltimore residents who are HIV positive. African Americans are five times more likely to die from HIV/AIDS than their white counterparts in Baltimore. The FY16 target for the # of HIV tests performed through Community Outreach is lower than the FY14 actual because the CDC has asked the Health Department to better target their testing to reach the correct at-risk individuals.

MAJOR BUDGET ITEMS

• In Fiscal 2016, the Needle Exchange program will hire a Nurse Practioner to work on the program's van to provide wound care, and will reduce the circulation of unclean syringes by providing services in 13 locations during 23 weekly time slots around Baltimore City.

• Federal Ryan White Part A dental funding was transferred in from Clinical Services; overall, the service expects to receive $4.2M less in federal Ryan White funding in Fiscal 2016. This is the result of the Affordable Care Act expanding access to healthcare and health insurance for people living with HIV/AIDS.

• The service expects to receive $1.7M in new AIDS Case Management funds from the State to partially offset the decrease in federal funding.

• A Community Health Educator II General Fund position will be transferred in from the State Needle Exchange grant fund.

• Other net changes in position counts are the result of moving positions among services and funds to better align with their functions and funding source. This includes 2 federal dental positions transferred in from Clinical Services; 7 federal positions transferred in from the STD, Family Planning, Healthy Teens, and TB programs in Clinical Services; and 3 federal Grant Services Specialist positions transferred in from Administration, Clinical Services, and Youth Violence Prevention.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,181,628**
Changes with service impacts	
Increase JHU contract to hire Nurse Practioner skilled in wound care to work on Needle Exchange van	110,000
Adjustments with no service impact	
Increase in budget for advertising and educational supplies to reflect actual program need	57,800
Adjustment to budget for clinical and lab supplies to reflect actual program need and typical usage	(68,518)
2% Cost of Living Salary Adjustment	8,844
Adjustment for MAPS Pay for Performance Initiative	1,856
Removal of MAPS Pay Study	(2,579)
Adjustment for pension cost allocation	(6,917)
Adjustment for City fleet rental and repair charges	35,099
Change in allocation for Workers Compensation expense	3,754
Decrease in employee compensation and benefits	(1,598)
Decrease in contractual services expenses	(26,932)
Decrease in operating supplies and equipment	(21,028)
FISCAL 2016 RECOMMENDED BUDGET	**$1,271,409**

AGENCY: 2700 Health
SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-433,861	0	0	0
1	Salaries	2,454,428	3,226,209	3,866,741	640,532
2	Other Personnel Costs	899,811	1,414,229	1,589,411	175,182
3	Contractual Services	22,477,937	23,992,326	20,121,561	-3,870,765
4	Materials and Supplies	790,742	674,714	591,035	-83,679
5	Equipment - $4,999 or less	177,242	74,421	38,036	-36,385
6	Equipment - $5,000 and over	-6,900	0	0	0
7	Grants, Subsidies and Contributions	3,829	0	30,036	30,036
	TOTAL OBJECTS	**$26,363,228**	**$29,381,899**	**$26,236,820**	**$-3,145,079**
	EXPENDITURES BY ACTIVITY:				
6	HIV	3,991,076	3,879,185	3,113,447	-765,738
8	Needle Exchange	880,555	1,058,321	1,152,531	94,210
10	HIV Prevention	276,255	413,886	409,738	-4,148
13	Communicable Disease	21,215,342	24,030,507	21,561,104	-2,469,403
	TOTAL ACTIVITIES	**$26,363,228**	**$29,381,899**	**$26,236,820**	**$-3,145,079**
	EXPENDITURES BY FUND:				
	General	878,238	1,181,628	1,271,409	89,781
	Federal	25,218,417	27,909,692	22,963,100	-4,946,592
	State	266,573	290,579	2,002,311	1,711,732
	TOTAL FUNDS	**$26,363,228**	**$29,381,899**	**$26,236,820**	**$-3,145,079**

AGENCY: 2700 Health
SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	69,600	0	0	1	69,600
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	37,189	0	0	1	37,189
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	123,200	0	0	2	123,200
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	82,081	1	44,133	3	126,214
61253	COMMUNITY HEALTH EDUCATOR III	088	2	0	2	94,945	0	0	2	94,945
	Total 1 Permanent Full-time		**8**	**0**	**8**	**407,015**	**1**	**44,133**	**9**	**451,148**
Federal Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	84,900	0	0	1	84,900
00091	OPERATIONS MANAGER II	942	1	0	1	134,400	0	0	1	134,400
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	3	121,696	3	121,696
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	52,400	1	52,400
31420	LIAISON OFFICER I	090	1	0	1	45,524	0	0	1	45,524
31511	PROGRAM ANALYST	927	1	0	1	60,800	0	0	1	60,800
33212	OFFICE ASSISTANT II	075	1	0	1	34,151	0	0	1	34,151
33213	OFFICE ASSISTANT III	078	2	0	2	77,783	0	0	2	77,783
34142	ACCOUNTANT II	923	3	0	3	144,100	0	0	3	144,100
34512	RESEARCH ANALYST II	927	10	0	10	608,000	0	0	10	608,000
42561	PUBLIC HEALTH REPRESENTATIVE	086	6	0	6	288,618	1	46,702	7	335,320
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	168,858	-1	-33,422	4	135,436
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	0	2	124,600	1	60,800	3	185,400
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	0	1	74,200	0	0	1	74,200
61224	DIR HEALTH PROGRAM/PLANNING EV	931	1	0	1	69,600	0	0	1	69,600
61245	HEALTH ANALYSIS SUPV	936	2	0	2	152,200	0	0	2	152,200
61252	COMMUNITY HEALTH EDUCATOR II	085	3	0	3	123,536	1	39,587	4	163,123
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	50,812	0	0	1	50,812
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	0	1	62,900	0	0	1	62,900
61291	EPIDEMIOLOGIST	927	2	0	2	130,000	0	0	2	130,000
62425	DENTAL ASST (BOARD QUALIFIED)	078	0	0	0	0	2	66,921	2	66,921
63393	PHLEBOTOMIST	428	0	0	0	0	1	34,746	1	34,746
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	47,547	0	0	1	47,547
81113	SOCIAL WORKER II	092	2	0	2	109,857	0	0	2	109,857
81116	CLINICAL SOCIAL WORK SUPERVISO	931	1	0	1	82,300	0	0	1	82,300
81152	SOCIAL PROG ADMINISTRATOR II	927	0	1	1	59,600	-1	-59,600	0	0
81171	SOCIAL SERVICES COORDINATOR	084	1	2	3	108,276	0	0	3	108,276
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	60,764	0	0	2	60,764
	Total 1 Permanent Full-time		**51**	**3**	**54**	**2,903,326**	**8**	**329,830**	**62**	**3,233,156**
State Fund										
1	**Permanent Full-time**									
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	83,033	-1	-44,133	1	38,900
	Total 1 Permanent Full-time		**2**	**0**	**2**	**83,033**	**-1**	**-44,133**	**1**	**38,900**
	Total All Funds		**61**	**3**	**64**	**3,393,374**	**8**	**329,830**	**72**	**3,723,204**

Service 721: Senior Centers

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This service provides adults age 55 and older and persons with disabilities with information, assistance, and resource linkage to senior benefits, recreational and social activities, nutrition and nutrition counseling, career/job training, and consumer and health education opportunities. This service operates six public facilities: Zeta, Waxter, Oliver, Sandtown/Winchester, Hatton and John Booth Senior Centers.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$655,405	3	$587,641	2	$780,750	2
Federal	$3,184,050	13	$2,706,814	13	$1,297,324	16
State	$659,485	-	$767,558	-	$168,000	-
TOTAL	$4,498,940	16	$4,062,013	15	$2,246,074	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of participants enrolled in senior center fitness programs	N/A	N/A	*N/A*	N/A	*New*	*3,100*
Output	# of senior center participants receiving education and training opportunities	31,491	30,906	*32,000*	31,558	*32,000*	*32,000*
Output	# of unduplicated individuals served through the legal assistance program	N/A	N/A	*N/A*	N/A	*New*	*8,998*
Output	# of unduplicated seniors accessing services through senior centers	45,912	44,250	*50,000*	46,097	*50,000*	*50,000*
Output	# of seniors accessing healthcare and social benefits through senior centers	N/A	N/A	*N/A*	N/A	*New*	*14,000*

Beginning in Fiscal 2016, this service will track enrollment in senior center fitness programs, including dancing, aerobics, and strength training.

MAJOR BUDGET ITEMS

- The net change in position counts and the changes in funding within this service are the result of a restructuring of the senior services program budgets in Fiscal 2016 to align with the current program oversight model.
- Funding for Congregate Nutrition and State Nutrition was moved to Service 725, Community Services for Seniors.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$587,641**
Adjustments with no service impact	
Adjustments to contractual services due to senior services budget restructuring, with no impact	197,578
2% Cost of Living Salary Adjustment	2,232
Adjustment for pension cost allocation	(3,089)
Adjustment for agency energy costs	(16,251)
Change in allocation for Workers Compensation expense	834
Increase in employee compensation and benefits	2,599
Increase in operating supplies and equipment	9,206
FISCAL 2016 RECOMMENDED BUDGET	**$780,750**

AGENCY: 2700 Health
SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-8,304	0	8,304
1	Salaries	1,065,067	945,119	895,324	-49,795
2	Other Personnel Costs	447,421	353,840	359,003	5,163
3	Contractual Services	1,264,726	1,174,672	815,401	-359,271
4	Materials and Supplies	1,686,516	1,465,178	19,874	-1,445,304
5	Equipment - $4,999 or less	35,210	6,028	1,628	-4,400
7	Grants, Subsidies and Contributions	0	125,480	154,844	29,364
	TOTAL OBJECTS	**$4,498,940**	**$4,062,013**	**$2,246,074**	**$-1,815,939**
	EXPENDITURES BY ACTIVITY:				
1	Senior Center Administration	3,930,420	3,489,806	884,230	-2,605,576
2	John Booth Center	160,066	114,037	0	-114,037
3	Facility Operations	260,502	308,605	0	-308,605
4	Zeta Center	147,952	149,565	0	-149,565
11	Hatton Senior Center	0	0	28,086	28,086
12	John Booth - Hooper Senior Center	0	0	143,148	143,148
13	Oliver Senior Center	0	0	205,445	205,445
14	Sandtown Winchester Senior Center	0	0	368,287	368,287
15	Waxter Senior Center	0	0	156,297	156,297
16	Zeta Senior Center	0	0	113,633	113,633
17	Independent Senior Centers	0	0	346,948	346,948
	TOTAL ACTIVITIES	**$4,498,940**	**$4,062,013**	**$2,246,074**	**$-1,815,939**
	EXPENDITURES BY FUND:				
	General	655,405	587,641	780,750	193,109
	Federal	3,184,050	2,706,814	1,297,324	-1,409,490
	State	659,485	767,558	168,000	-599,558
	TOTAL FUNDS	**$4,498,940**	**$4,062,013**	**$2,246,074**	**$-1,815,939**

AGENCY: 2700 Health
SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	55,385	0	0	1	55,385
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	58,433	0	0	1	58,433
	Total 1 Permanent Full-time		**2**	**0**	**2**	**113,818**	**0**	**0**	**2**	**113,818**
Federal Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	82,500	0	0	1	82,500
00089	OPERATIONS OFFICER V	936	0	1	1	91,800	0	0	1	91,800
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	52,400	-1	-52,400	0	0
31420	LIAISON OFFICER I	090	1	0	1	63,627	0	0	1	63,627
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	0	2	115,342	0	0	2	115,342
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	46,000	0	0	1	46,000
81311	CARE AIDE	901	0	0	0	0	2	33,174	2	33,174
81322	PROGRAM ASSISTANT I	080	0	0	0	0	2	63,210	2	63,210
81331	GERIATRIC DAY CARE AIDE	075	5	0	5	168,822	-1	-34,151	4	134,671
83113	RECREATION LEADER II ELDER ACT	079	2	0	2	68,102	0	0	2	68,102
	Total 1 Permanent Full-time		**13**	**1**	**14**	**688,593**	**2**	**9,833**	**16**	**698,426**
	Total All Funds		**15**	**1**	**16**	**802,411**	**2**	**9,833**	**18**	**812,244**

Service 722: Administration-CARE

Priority Outcome: A Healthier City **Agency: Health**

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. The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$397,406	2	$507,234	2	$377,927	2
Federal	$55,592	3	$249,606	3	$194,220	2
State	-	-	$30,191	-	-	-
TOTAL	$452,998	5	$787,031	5	$572,147	4

MAJOR BUDGET ITEMS

- An EDP Communications Coordinator II General Fund position was transferred to Administration.
- The changes in funding within this service are the result of a restructuring of the senior services program budgets in Fiscal 2016 to align with the current program oversight model: partial Title III-B funding was moved to Service 721, Seniors Centers; partial Medicaid Waiver funding was moved to Service 724, Direct Care and Support Planning; and partial Senior Care funding was moved to Service 723, Advocacy for Seniors.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$507,234**
Adjustments with no service impact	
Adjustments to contractual services due to senior services budget restructuring, with no impact	(99,304)
2% Cost of Living Salary Adjustment	3,639
Adjustment for MAPS Pay for Performance Initiative	1,304
Removal of MAPS Pay Study	(1,716)
Adjustment for pension cost allocation	(4,878)
Adjustment for agency energy costs	(10,186)
Adjustment for City fleet rental and repair charges	(2,495)
Adjustment for City fleet rightsizing	(128)
Change in allocation for Workers Compensation expense	620
Decrease in employee compensation and benefits	(9,975)
Decrease in operating supplies and equipment	(6,188)
FISCAL 2016 RECOMMENDED BUDGET	**$377,927**

AGENCY: 2700 Health
SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-1,672	-1,672
1	Salaries	177,578	346,584	328,959	-17,625
2	Other Personnel Costs	74,969	153,835	116,460	-37,375
3	Contractual Services	195,389	241,196	120,047	-121,149
4	Materials and Supplies	3,536	11,359	4,639	-6,720
5	Equipment - $4,999 or less	0	3,288	1,628	-1,660
7	Grants, Subsidies and Contributions	1,526	30,769	2,086	-28,683
	TOTAL OBJECTS	**$452,998**	**$787,031**	**$572,147**	**$-214,884**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction	372,757	495,148	418,952	-76,196
2	Operations Planning/Technical	78,715	149,516	153,195	3,679
3	Community Services	0	111,598	0	-111,598
56	Workers Compensation Expenses	1,526	30,769	0	-30,769
	TOTAL ACTIVITIES	**$452,998**	**$787,031**	**$572,147**	**$-214,884**
	EXPENDITURES BY FUND:				
	General	397,406	507,234	377,927	-129,307
	Federal	55,592	249,606	194,220	-55,386
	State	0	30,191	0	-30,191
	TOTAL FUNDS	**$452,998**	**$787,031**	**$572,147**	**$-214,884**

AGENCY: 2700 Health
SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	1	0	1	135,400	0	0	1	135,400
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	50,238	0	0	1	50,238
		Total 1 Permanent Full-time	**2**	**0**	**2**	**185,638**	**0**	**0**	**2**	**185,638**
Federal Fund										
1	**Permanent Full-time**									
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	63,938	-1	-63,938	0	0
34133	ACCOUNTING ASST III	084	1	0	1	43,077	0	0	1	43,077
81322	PROGRAM ASSISTANT I	080	1	0	1	37,178	0	0	1	37,178
		Total 1 Permanent Full-time	**3**	**0**	**3**	**144,193**	**-1**	**-63,938**	**2**	**80,255**
		Total All Funds	**5**	**0**	**5**	**329,831**	**-1**	**-63,938**	**4**	**265,893**

Service 723: Advocacy for Seniors

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$88,613	-	$96,852	1	$99,956	1
Federal	$205,971	2	$176,329	2	$182,069	2
State	$2,667,770	23	$2,052,941	24	$1,884,124	13
TOTAL	$2,962,354	25	$2,326,122	27	$2,166,149	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of individual client contacts by State Health Insurance Assistance Program (SHIP)	N/A	N/A	*N/A*	N/A	*New*	*3,580*
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	N/A	N/A	*N/A*	N/A	*New*	*900*
Output	# of persons entering CARE services through Senior Information and Assistance Program	16,405	20,464	*30,000*	23,997	*20,509*	*20,509*
Output	Avg # of days Senior Care clients are enrolled to delay institutional placement	N/A	N/A	*1,095*	1,076	*1,095*	*1,095*
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%	98.5%	*98%*	98.7%	*98%*	*98%*

The Long-Term Care Ombudsman Program advocates for residents of nursing homes, assisted living facilities, and other adults care facilities by resolving problems of individual residents to improve their care and quality of life. The Senior Care program provides community-based in-home assistance to seniors with disabilities, keeping them in their home and delaying institutional placement; the longer a client is enrolled in the program, the longer he/she is able remain in his/her home.

MAJOR BUDGET ITEMS

- The net change in position counts and the changes in funding within this service are the result of a restructuring of the senior services program budgets in Fiscal 2016 to align with the current program oversight model.
- Funding for Medicaid Waiver, Money Follows the Person, State Guardianship, Subsidized Assisted Housing, and Vulnerable Elderly Program was moved to Service 724, Direct Care and Support Planning.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$96,852**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	1,330
Adjustment for MAPS Pay for Performance Initiative	653
Removal of MAPS Pay Study	(861)
Adjustment for pension cost allocation	(1,771)
Change in allocation for Workers Compensation expense	417
Increase in employee compensation and benefits	2,522
Increase in operating supplies and equipment	814
FISCAL 2016 RECOMMENDED BUDGET	**$99,956**

AGENCY: 2700 Health
SERVICE: 723 Advocacy for Seniors

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-78	59,918	-4,202	-64,120
1	Salaries	1,358,242	1,461,717	872,814	-588,903
2	Other Personnel Costs	381,884	608,200	327,879	-280,321
3	Contractual Services	297,525	2,664	954,386	951,722
4	Materials and Supplies	18,657	1,480	7,785	6,305
5	Equipment - $4,999 or less	8,451	13,700	814	-12,886
7	Grants, Subsidies and Contributions	897,673	178,443	6,673	-171,770
	TOTAL OBJECTS	**$2,962,354**	**$2,326,122**	**$2,166,149**	**$-159,973**
	EXPENDITURES BY ACTIVITY:				
1	Advocacy and Supportive Care	2,962,354	2,326,122	99,956	-2,226,166
5	Senior Care Program	0	0	1,391,515	1,391,515
6	State Health Insurance Program	0	0	81,993	81,993
7	Senior Medicare Patrol	0	0	13,023	13,023
8	Long-term Care Ombudsman	0	0	267,745	267,745
9	Maryland Access Point	0	0	311,917	311,917
	TOTAL ACTIVITIES	**$2,962,354**	**$2,326,122**	**$2,166,149**	**$-159,973**
	EXPENDITURES BY FUND:				
	General	88,613	96,852	99,956	3,104
	Federal	205,971	176,329	182,069	5,740
	State	2,667,770	2,052,941	1,884,124	-168,817
	TOTAL FUNDS	**$2,962,354**	**$2,326,122**	**$2,166,149**	**$-159,973**

AGENCY: 2700 Health
SERVICE: 723 Advocacy for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	67,800	0	0	1	67,800
	Total 1 Permanent Full-time		**1**	**0**	**1**	**67,800**	**0**	**0**	**1**	**67,800**
Federal Fund										
1	**Permanent Full-time**									
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	62,600	-1	-62,600	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	0	0	1	59,600	1	59,600
81387	LONG-TERM CARE OMBUDSMAN	903	1	0	1	56,500	0	0	1	56,500
	Total 1 Permanent Full-time		**2**	**0**	**2**	**119,100**	**0**	**-3,000**	**2**	**116,100**
State Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	2	0	2	166,400	-1	-83,200	1	83,200
33212	OFFICE ASSISTANT II	075	1	0	1	33,184	-1	-33,184	0	0
81111	SOCIAL WORK ASSOC II	089	2	0	2	109,212	-2	-109,212	0	0
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	53,015	-1	-53,015	0	0
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	0	2	105,125	-1	-55,385	1	49,740
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	0	0	1	62,900	1	62,900
81171	SOCIAL SERVICES COORDINATOR	084	4	4	8	328,418	-5	-220,142	3	108,276
81172	SENIOR SOCIAL SERVICES COORDIN	086	8	0	8	520,300	-6	-429,120	2	91,180
81175	SOCIAL SERVICES COORDINATION S	923	1	0	1	60,800	-1	-60,800	0	0
81322	PROGRAM ASSISTANT I	080	0	1	1	31,605	0	0	1	31,605
81323	PROGRAM ASSISTANT II	084	0	0	0	0	1	48,247	1	48,247
81380	INFORMATION AND REFERRAL WORKE	083	3	0	3	111,908	-2	-69,272	1	42,636
81387	LONG-TERM CARE OMBUDSMAN	903	0	0	0	0	1	56,500	1	56,500
81389	LONG-TERM CARE SUPERVISOR.	906	0	0	0	0	1	69,000	1	69,000
	Total 1 Permanent Full-time		**24**	**5**	**29**	**1,519,967**	**-16**	**-876,683**	**13**	**643,284**
	Total All Funds		**27**	**5**	**32**	**1,706,867**	**-16**	**-879,683**	**16**	**827,184**

Service 724: Direct Care and Support Planning

Priority Outcome: A Healthier City **Agency: Health**

Service Description: This 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$400,342	-	$226,916	-	-	-
Federal	$596,465	1	$964,223	4	$136,753	-
State	$302,344	5	$1,749,521	8	$1,848,265	26
Special	$305,785	-	$292,453	-	-	-
TOTAL	$1,604,936	6	$3,233,113	12	$1,985,018	26

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of applicants applying for Money Follows the Person Initiative	167	168	*160*	206	*165*	*200*
Output	# of new guardianship appointments	N/A	N/A	*N/A*	N/A	*New*	*50*
Effectiveness	% of all guardianship appointments during the year that the program determines were in the best interest of the client	67.1%	56%	*50%*	83%	*58%*	*66%*
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	N/A	N/A	*N/A*	N/A	*New*	*0*
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	31.1%	35%	*25%*	17%	*25%*	*25%*

The Money Follows the Person Initiative helps transition seniors with chronic conditions and disabilites from institutions back into the community, increasing the use of home and community-based services; 200 City seniors will benefit from this program in Fiscal 2016. The % of nursing home applicants who were approved and transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application fell from FY13 to FY14 because of delays in the Department of Health and Mental Hygiene approving applications; applications expired and the program had to start the approval process over from scratch.

MAJOR BUDGET ITEMS

- The net change in position counts and the changes in funding within this service are the result of a restructuring of the senior services program budgets in Fiscal 2016 to align with the current program oversight model.
- Funding for Senior Care was moved to Service 723, Advocacy for Seniors, and funding for Home Delivered Meals and Statewide Senior Transportation Assistance Program was moved to Service 724, Community Services for Seniors.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$226,916**
Adjustments with no service impact	
Adjustments to contractual services due to senior services budget restructuring, with no impact	(226,916)
FISCAL 2016 RECOMMENDED BUDGET	**$0**

AGENCY: 2700 Health
SERVICE: 724 Direct Care and Support Planning

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-7,308	0	7,308
1	Salaries	135,043	399,279	1,155,031	755,752
2	Other Personnel Costs	30,511	147,495	492,171	344,676
3	Contractual Services	656,482	1,650,590	154,852	-1,495,738
4	Materials and Supplies	782,900	1,039,769	1,193	-1,038,576
5	Equipment - $4,999 or less	0	3,288	0	-3,288
7	Grants, Subsidies and Contributions	0	0	181,771	181,771
	TOTAL OBJECTS	**$1,604,936**	**$3,233,113**	**$1,985,018**	**$-1,248,095**
	EXPENDITURES BY ACTIVITY:				
1	Assistive and Directive Care	1,604,936	3,233,113	136,753	-3,096,360
4	Medicaid Waiver Program	0	0	1,220,251	1,220,251
5	Money Follows the Person Program	0	0	81,993	81,993
6	Public Guardianship	0	0	357,413	357,413
8	Senior Assisted Living Group Home Subsidy	0	0	188,608	188,608
	TOTAL ACTIVITIES	**$1,604,936**	**$3,233,113**	**$1,985,018**	**$-1,248,095**
	EXPENDITURES BY FUND:				
	General	400,342	226,916	0	-226,916
	Federal	596,465	964,223	136,753	-827,470
	State	302,344	1,749,521	1,848,265	98,744
	Special	305,785	292,453	0	-292,453
	TOTAL FUNDS	**$1,604,936**	**$3,233,113**	**$1,985,018**	**$-1,248,095**

AGENCY: 2700 Health
SERVICE: 724 Direct Care and Support Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
81311	CARE AIDE	901	2	0	2	33,174	-2	-33,174	0	0
81322	PROGRAM ASSISTANT I	080	2	0	2	63,210	-2	-63,210	0	0
	Total 1 Permanent Full-time		**4**	**0**	**4**	**96,384**	**-4**	**-96,384**	**0**	**0**
State Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	0	0	0	0	1	83,200	1	83,200
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	33,184	1	33,184
81111	SOCIAL WORK ASSOC II	089	1	0	1	43,665	1	65,547	2	109,212
81112	SOCIAL WORKER I (LGSW)	089	0	0	0	0	1	53,015	1	53,015
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	0	0	0	0	1	55,385	1	55,385
81171	SOCIAL SERVICES COORDINATOR	084	3	0	3	108,276	4	146,970	7	255,246
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	91,180	10	429,120	12	520,300
81175	SOCIAL SERVICES COORDINATION S	923	0	0	0	0	1	60,800	1	60,800
81323	PROGRAM ASSISTANT II	084	1	0	1	48,247	-1	-48,247	0	0
83113	RECREATION LEADER II ELDER ACT	079	1	0	1	30,578	-1	-30,578	0	0
	Total 1 Permanent Full-time		**8**	**0**	**8**	**321,946**	**18**	**848,396**	**26**	**1,170,342**
	Total All Funds		**12**	**0**	**12**	**418,330**	**14**	**752,012**	**26**	**1,170,342**

Service 725: Community Services for Seniors

Priority Outcome: A Healthier City **Agency: Health**

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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	$145,176	-
Federal	$525,400	3	$514,587	4	$2,628,266	5
State	$126,728	2	$190,922	2	$979,425	-
Special	-	-	-	-	$290,557	-
TOTAL	$652,128	5	$705,509	6	$4,043,424	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of seniors receiving home-delivered meals	559	570	*550*	570	*550*	*550*
Output	# of seniors receiving community-served meals	N/A	N/A	*N/A*	N/A	*New*	*4,000*
Output	# of seniors receiving transportation subsidies through the Taxi Card program	N/A	N/A	*N/A*	N/A	*New*	*4,664*
Effectiveness	% of congregate meal paticipants reporting satisfaction with community-based meal quality	N/A	N/A	*N/A*	N/A	*New*	*80%*

Eating Together in Baltimore seeks to promote health, reduce isolation, and provide nutritious meals in a community setting; it operates at 61 sites in Baltimore City, and in Fiscal 2016, the service hopes that 80% of participants will report satisfaction with meal quality.

MAJOR BUDGET ITEMS

- The net change in position counts and the changes in funding within this service are the result of a restructuring of the senior services program budgets in Fiscal 2016 to align with the current program oversight model employed.
- Funding for Vulnerable Elderly Program was moved to Service 724, Direct Care and Support Planning, and funding for Senior Medicare Patrol and State Ombudsman was moved to Service 723, Advocacy for Seniors.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
Adjustments to contractual services due to senior services budget restructuring, with no impact	145,176
FISCAL 2016 RECOMMENDED BUDGET	**$145,176**

AGENCY: 2700 Health
SERVICE: 725 Community Services for Seniors

SERVICE BUDGET SUMMARY

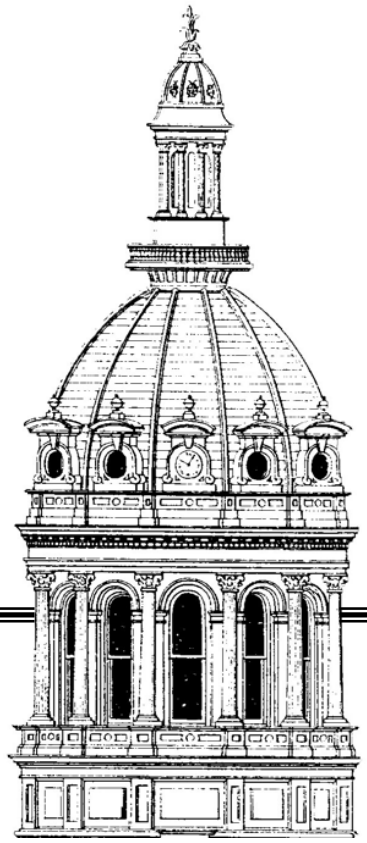
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-15,643	-1,878	13,765
1	Salaries	283,715	327,573	320,515	-7,058
2	Other Personnel Costs	108,512	143,738	119,971	-23,767
3	Contractual Services	188,436	33,950	828,506	794,556
4	Materials and Supplies	15,977	0	2,774,224	2,774,224
5	Equipment - $4,999 or less	838	2,740	0	-2,740
7	Grants, Subsidies and Contributions	54,650	213,151	2,086	-211,065
	TOTAL OBJECTS	**$652,128**	**$705,509**	**$4,043,424**	**$3,337,915**
	EXPENDITURES BY ACTIVITY:				
1	Senior Education	652,128	705,509	0	-705,509
2	Family Caregivers Program	0	0	448,775	448,775
3	Health Promotions	0	0	45,721	45,721
4	Taxi Card Program	0	0	524,511	524,511
5	Congregate Meals	0	0	1,978,428	1,978,428
6	Home Delivered Meals	0	0	1,045,989	1,045,989
	TOTAL ACTIVITIES	**$652,128**	**$705,509**	**$4,043,424**	**$3,337,915**
	EXPENDITURES BY FUND:				
	General	0	0	145,176	145,176
	Federal	525,400	514,587	2,628,266	2,113,679
	State	126,728	190,922	979,425	788,503
	Special	0	0	290,557	290,557
	TOTAL FUNDS	**$652,128**	**$705,509**	**$4,043,424**	**$3,337,915**

AGENCY: 2700 Health
SERVICE: 725 Community Services for Seniors

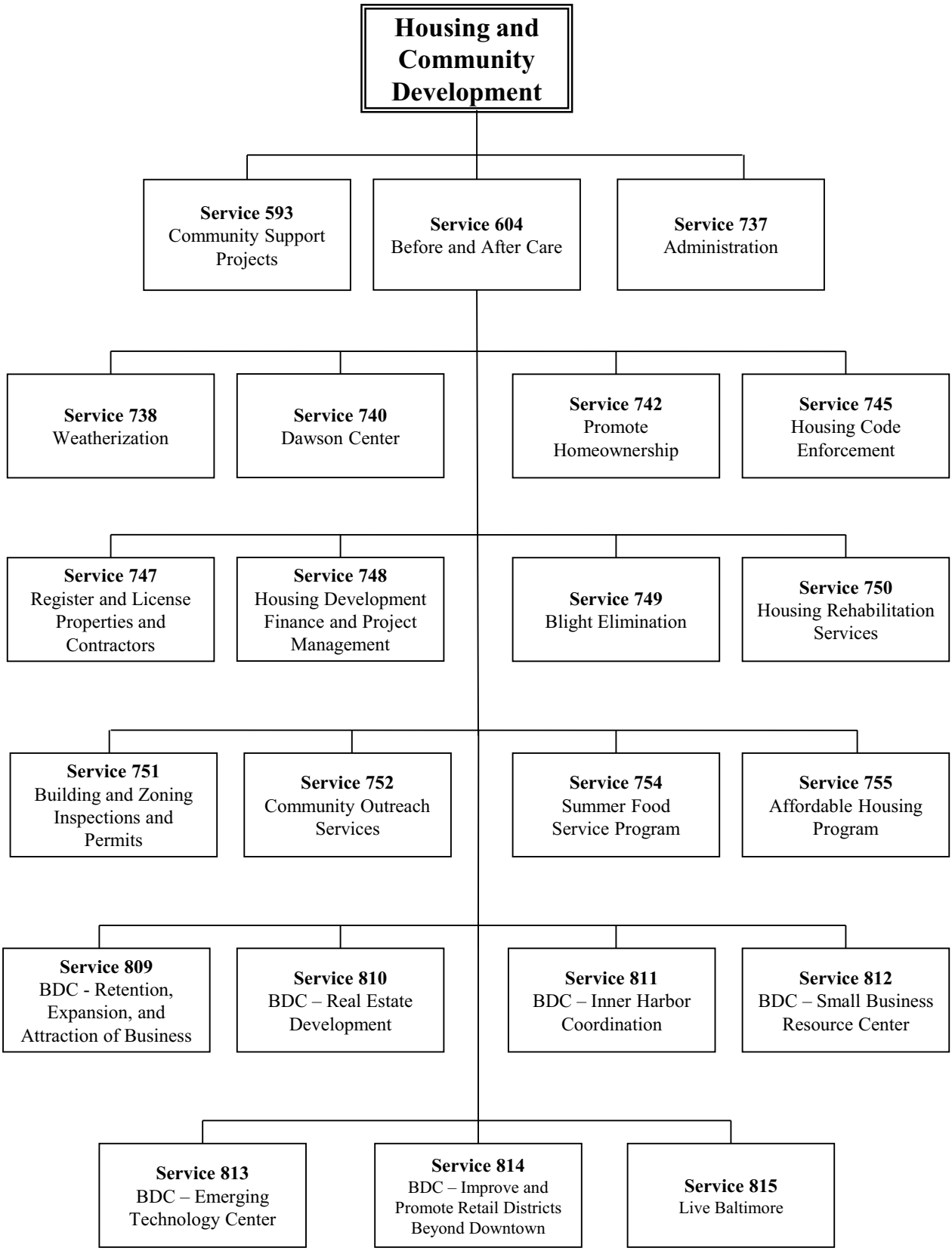
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
61251	COMMUNITY HEALTH EDUCATOR I	082	0	1	1	33,468	0	0	1	33,468
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	41,940	-1	-41,940	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	61,400	0	0	1	61,400
81322	PROGRAM ASSISTANT I	080	1	0	1	37,178	0	0	1	37,178
81331	GERIATRIC DAY CARE AIDE	075	0	0	0	0	1	34,151	1	34,151
	Total 1 Permanent Full-time		**4**	**1**	**5**	**231,186**	**0**	**-7,789**	**5**	**223,397**
State Fund										
1	**Permanent Full-time**									
81387	LONG-TERM CARE OMBUDSMAN	903	1	-1	0	0	0	0	0	0
81389	LONG-TERM CARE SUPERVISOR.	906	1	0	1	69,000	-1	-69,000	0	0
	Total 1 Permanent Full-time		**2**	**-1**	**1**	**69,000**	**-1**	**-69,000**	**0**	**0**
	Total All Funds		**6**	**0**	**6**	**300,186**	**-1**	**-76,789**	**5**	**223,397**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Housing and Community Development


Housing and Community Development
Service 593 Community Support Projects
Service 604 Before and After Care
Service 737 Administration
Service 738 Weatherization
Service 740 Dawson Center
Service 742 Promote Homeownership
Service 745 Housing Code Enforcement
Service 747 Register and License Properties and Contractors
Service 748 Housing Development Finance and Project Management
Service 749 Blight Elimination
Service 750 Housing Rehabilitation Services
Service 751 Building and Zoning Inspections and Permits
Service 752 Community Outreach Services
Service 754 Summer Food Service Program
Service 755 Affordable Housing Program
Service 809 BDC - Retention, Expansion, and Attraction of Business
Service 810 BDC – Real Estate Development
Service 811 BDC – Inner Harbor Coordination
Service 812 BDC – Small Business Resource Center
Service 813 BDC – Emerging Technology Center
Service 814 BDC – Improve and Promote Retail Districts Beyond Downtown
Service 815 Live Baltimore

Housing and Community Development

Budget: $61,218,541
Positions: 454

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	32,127,975	34,489,827	34,607,141
Federal	13,321,161	12,390,023	11,815,873
State	18,155,631	20,332,319	14,145,527
Special	54,942	466,959	650,000
AGENCY TOTAL	**$63,659,709**	**$67,679,128**	**$61,218,541**

Overview
The mission of the Department of Housing and Community Development (HCD) is to ensure that all citizens of Baltimore City have access to adequate and affordable housing opportunities in safe, livable and decent neighborhoods. The department is committed to expanding housing choices and promoting healthy neighborhoods for all the citizens of Baltimore. HCD also oversees the Baltimore Development Corporation.

Housing

Major responsibilities of the Department Housing and Community Development include: increasing the availability of new housing for low and moderate income families; providing financing to rehabilitate older housing stock; recycling land and buildings to maximize community stability, thereby creating jobs and increasing the assessable tax base; proposing and expediting the funding of community projects; ensuring the safety and structural integrity of all buildings; and enforcing the City's housing code. Other responsibilities include: increasing homeownership opportunities for Baltimore's residents; assisting the indigent with housing and emergency services; preserving the historic integrity of older neighborhoods and buildings; and providing technical assistance and operating support to non-profit organizations that support the City's housing mission.

The State fund recommendation for Fiscal 2016 is $14.1 million, a decrease from Fiscal 2015, primarily due to changes in State funding for Weatherization programs in Service 738 and for Housing Rehabilitation Services in Service 750. The agency was assigned $19.8 million in funds from the total City grant from the Customer Investment Fund (CIF), but had duplicated the appropriation for some of these funds in Fiscal 2015, which would have led to a three year total appropriation of $24.6 million. In order to reduce the agency's three year appropriation to its correct total level, which would restrict possible overspending that might otherwise have contributed to the City's grants deficit, the Fiscal 2016 recommended budget reduces the CIF appropriation for these services. This will have no effect on the level of services provided with these funds, although Fiscal 2016 is the last year of CIF funding. The agency has also identified lower funding levels from other State funding sources, including EmpowerMD.

Fiscal 2016 Budget Highlights:

- Enhancement funding for a CodeStat Analyst to support Code Enforcement data analytics and monitoring and to support a new position at Live Baltimore to increase City resident retention programs.
- Funding was reallocated within the agency to provide General Fund support for Service 754, the Summer Food Program, which has run a grants deficit because State funds do not reimburse the City for unconsumed meals.

Baltimore Development Corporation

Baltimore Development Corporation (BDC) is a quasi-government corporation under contract with the City of Baltimore to act as its economic development agency. The corporation has responsibility for city-wide economic and downtown development, which includes: business retention; spurring minority and women participation in business; creating a coordinated marketing effort to promote the development of downtown; promoting urban tourism; neighborhood commercial revitalization; and expanding Baltimore's role as an international gateway.

The Fiscal 2016 recommended budget increases the budget for the Small Business Resource Center, which will allow it to bring on additional staff and upgrade its technology and materials. Along with other BDC services, this will help foster small business development and growth.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
593	Community Support Projects	6,952,178	7,261,841	7,634,837
604	Before and After Care	1,506,754	170,043	169,776
737	Administration - HCD	3,815,246	4,129,447	3,781,496
738	Weatherization Services	15,666,715	16,899,774	10,180,014
740	Dawson Center	318,185	339,716	379,406
742	Promote Homeownership	570,919	568,981	649,824
745	Housing Code Enforcement	13,473,544	14,457,651	14,412,285
747	Register and License Properties and Contractors	420,633	564,906	579,120
748	Housing Development Finance and Project Management	594,027	914,128	738,334
749	Blight Elimination	2,133,333	2,568,663	2,749,163
750	Housing Rehabilitation Services	2,839,766	2,606,837	1,740,349
751	Building and Zoning Inspections and Permits	5,193,320	5,658,677	5,525,710
752	Community Outreach Services	867,311	960,830	1,250,272
754	Summer Food Service Program	2,347,496	3,412,616	3,744,513
809	Retention, Expansion, and Attraction of Businesses	1,640,518	1,605,977	1,630,330
810	Real Estate Development	1,791,538	1,958,076	1,987,471
811	Inner Harbor Coordination	511,004	511,018	521,238
812	Business Support - Small Business Resource Center	228,846	228,847	466,848
813	Technology Development - Emerging Technology Center	802,274	799,173	815,156
814	Improve and Promote Retail Districts Beyond Downtown	1,595,641	1,661,101	1,686,557
815	Live Baltimore	390,461	400,826	575,842
	AGENCY TOTAL	**$63,659,709**	**$67,679,128**	**$61,218,541**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
593	Community Support Projects	12	0	1	13
604	Before and After Care	5	0	0	5
737	Administration - HCD	23	1	-1	23
738	Weatherization Services	43	1	-3	41
740	Dawson Center	2	0	0	2
742	Promote Homeownership	7	0	0	7
745	Housing Code Enforcement	189	1	-1	189
747	Register and License Properties and Contractors	9	0	0	9
748	Housing Development Finance and Project Management	6	1	-2	5
749	Blight Elimination	49	1	0	50
750	Housing Rehabilitation Services	23	0	1	24
751	Building and Zoning Inspections and Permits	78	0	1	79
752	Community Outreach Services	1	5	0	6
754	Summer Food Service Program	1	0	0	1
	AGENCY TOTAL	**448**	**10**	**-4**	**454**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	-2,481,865	1,768,983	-9,021,820
1 Salaries	21,639,158	23,368,546	23,514,234
2 Other Personnel Costs	10,157,279	10,409,832	10,299,378
3 Contractual Services	24,624,969	21,619,466	24,985,992
4 Materials and Supplies	2,445,165	3,354,848	3,763,367
5 Equipment - $4,999 or less	261,137	173,532	286,323
6 Equipment - $5,000 and over	4,751	0	0
7 Grants, Subsidies and Contributions	7,009,115	6,983,921	7,391,067
AGENCY TOTAL	**$63,659,709**	**$67,679,128**	**$61,218,541**

Service 593: Community Support Projects

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. This Community Development Block Grant funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$6,952,178	11	$7,261,841	12	$7,634,837	13
TOTAL	$6,952,178	11	$7,261,841	12	$7,634,837	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of programs provided by non-profit subrecipients and City agencies via CDBG funds.	133	111	*N/A*	103	*New*	*120*
Output	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	5,546	6,758	*3,850*	5,703	*5,500*	*5,850*
Output	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,005	20,961	*17,400*	21,202	*20,100*	*21,500*
Outcome	# of times subrecipients and City agencies are monitored against contractual goals	280	332	*N/A*	287	*New*	*265*
Outcome	% of activities carried out by subrecipients and City agencies that met contractual goals	95%	97%	*96%*	96%	*96%*	*97%*

Nonprofit organizations and City agencies funded by this Service are required to submit quarterly progress reports, which are used to measure recipient performance and progress in carrying out their CDBG-funded contractual obligations.

MAJOR BUDGET ITEMS

- The recommended budget includes funding for 59 nonprofit organizations. With these funds, the contracted organizations will provide diverse activities ranging from literacy and early childcare to home ownership counseling and rehabilitation efforts.
- This service is funded entirely through the Community Development Block Grant (CDBG), which has been significantly reduced in recent years as a result of federal budget cuts.
- The recommended budget includes the move of 1 position into this service from Service 748, Housing Development Finance and Project Management.

AGENCY: 3100 Housing and Community Development
SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	682,503	738,080	856,883	118,803
2	Other Personnel Costs	344,464	309,339	349,895	40,556
3	Contractual Services	5,915,893	6,195,131	6,397,972	202,841
4	Materials and Supplies	6,835	13,171	13,434	263
5	Equipment - $4,999 or less	2,483	6,120	6,242	122
7	Grants, Subsidies and Contributions	0	0	10,411	10,411
	TOTAL OBJECTS	**$6,952,178**	**$7,261,841**	**$7,634,837**	**$372,996**
	EXPENDITURES BY ACTIVITY:				
0	Unallocated	0	250,000	500,000	250,000
6	Reservoir Hill	9,134	0	0	0
7	Bright Start	56,005	51,300	51,300	0
8	Park Heights	776,458	0	0	0
12	Action in Maturity	32,808	30,000	35,000	5,000
16	Community Law Center	0	81,300	81,300	0
17	Baltimore City Literacy Corporation	40,919	46,800	0	-46,800
18	Creative Alliance	60,690	70,000	70,000	0
26	Upton	39,482	42,750	50,000	7,250
43	Living Classrooms	296,511	455,480	380,480	-75,000
45	Civic Works	136,309	138,660	138,660	0
58	Community Mediation Program	27,054	40,000	40,000	0
59	Wyman Park Tutorial Program	16,376	0	0	0
65	CASA of Maryland	0	140,000	140,000	0
66	Coppin Heights Comm Dev Corp	50,269	40,000	40,000	0
83	Caroline Friess Center	0	90,000	90,000	0
84	Baltimore Office of Promotion & Arts	0	65,000	65,000	0
101	Govans Neighborhood Housing Services	36,690	0	0	0
105	Innovative Housing Institute	62,345	69,200	43,000	-26,200
110	Greater Homewood Community Corp	95,818	48,930	53,875	4,945
116	Franklin Square	81,524	0	0	0
131	Parks and People Foundation	22,000	22,000	22,000	0
132	Middle East	310,834	0	0	0
142	Reservoir Hill Improvement Council	28,816	66,160	66,160	0
160	Chesapeake Center for Youth Development	49,283	47,500	75,000	27,500
162	Community Housing Associates	42,849	68,230	68,230	0
163	Parks and People - Green/Youth	225,612	63,080	70,000	6,920
164	Empire Homes	71,026	76,950	76,950	0
165	Park Heights Renaissance	180,398	190,650	90,650	-100,000
183	Trash Pick-up Assistance	82,546	0	0	0
196	Administration	1,078,695	1,169,296	1,338,364	169,068
197	Baltimore Green Space	30,736	25,000	25,000	0
198	Oliver Comm. Assoc.	0	0	48,000	48,000
199	WBC CDC	0	0	25,000	25,000
203	Park Heights Tutorial Project	60,582	0	0	0
209	Park Heights Manpower Service Center	64,249	0	0	0
216	YWCA Transitional Housing	0	70,610	70,610	0
221	Village Learning Place	44,734	40,750	40,750	0

AGENCY: 3100 Housing and Community Development
SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
223	The Development Corporation - NW	34,310	34,780	34,780	0
226	Newborn Holistic	32,975	68,500	68,500	0
227	Maryland New Directions	0	41,540	51,620	10,080
228	Family Tree	0	26,420	26,420	0
231	Bon Secours of MD	130,627	180,000	180,000	0
246	Robertaís House	0	100,000	100,000	0
301	Druid Heights CDC	3,085	313,680	313,000	-680
341	Rebuilding Together Baltimore	55,791	66,500	66,500	0
348	Chesapeake Habitat for Humanity	326,079	240,000	240,000	0
398	Latino Economic Development Corp	0	0	40,000	40,000
456	Harbel Community Organization	61,580	75,000	75,000	0
601	Coldstream/Homestead/Montebello	61,761	68,585	68,585	0
605	Johnston Square PAC	4,487	0	0	0
610	Public Justice Center, Inc	30,011	30,010	35,000	4,990
612	Neighborhood Housing Services Operations	312,467	346,750	346,750	0
813	Dept. of Health - Commission on Aging	271,546	392,920	392,920	0
817	St Ambrose Home Sharing Program	47,643	49,440	49,440	0
829	Morgan/Institute for Urban Research	0	42,930	42,930	0
875	Recreation and Parks	49,422	276,776	271,349	-5,427
894	Historic East Baltimore Community Action	89,477	40,860	40,860	0
897	Learning is for Tomorrow	0	51,370	63,370	12,000
906	Julie Community Center	40,273	41,000	41,000	0
915	Baltimore Neighborhoods, Inc	53,712	53,610	53,610	0
916	Neighborhood Design Center	97,386	81,000	85,050	4,050
917	St Ambrose Housing Aid Center	277,849	272,940	272,940	0
920	Community Housing Resource Board	26,587	27,880	27,880	0
921	Jubilee Baltimore	39,242	39,330	39,330	0
925	Banner Neighborhoods, Inc	59,929	59,864	59,864	0
926	Coalition to End Childhood Poisoning	182,900	185,400	185,400	0
927	Belair-Edison Housing Scvs.	93,844	94,650	94,650	0
932	Comprehensive Housing Assistance, Inc	52,526	46,750	46,750	0
940	COIL Senior Center	7,269	0	0	0
950	People's Homesteading Group	128,902	145,000	145,000	0
975	Southeast Development, Inc	97,313	111,430	111,430	0
977	Garwyn Oaks	102,708	58,600	58,600	0
983	Women's Housing Coalition	69,725	47,310	47,310	0
986	South Baltimore Learning Center	0	51,370	63,670	12,300
	TOTAL ACTIVITIES	**$6,952,178**	**$7,261,841**	**$7,634,837**	**$372,996**
	EXPENDITURES BY FUND:				
	Federal	6,952,178	7,261,841	7,634,837	372,996
	TOTAL FUNDS	**$6,952,178**	**$7,261,841**	**$7,634,837**	**$372,996**

AGENCY: 3100 Housing and Community Development
SERVICE: 593 Community Support Projects

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
10060	CHIEF OF CDBG COMPLIANCE	931	1	0	1	84,400	0	0	1	84,400
31137	ENVIRONMENTAL POLICY ANALYST	927	0	0	0	0	1	74,200	1	74,200
31502	PROGRAM COMPLIANCE OFFICER II	927	4	0	4	247,900	0	0	4	247,900
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	69,200	0	0	1	69,200
72411	CONTRACT ADMINISTRATOR I	085	2	0	2	94,193	0	0	2	94,193
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	60,113	0	0	1	60,113
72496	CONTRACT OFFICER	923	2	0	2	121,700	0	0	2	121,700
72498	CHIEF CONTRACT OFFICER	927	1	0	1	70,800	0	0	1	70,800
	Total 1 Permanent Full-time		**12**	**0**	**12**	**748,306**	**1**	**74,200**	**13**	**822,506**
	Total All Funds		**12**	**0**	**12**	**748,306**	**1**	**74,200**	**13**	**822,506**

Service 604: Before and After Care

Priority Outcome: Better Schools **Agency: Housing and Community Development**

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 2 child care centers – Northwood and Waverly – with a total capacity of 60 students.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$152,816	-	$170,043	5	$169,776	5
Federal	1,353,938	37	-	-	-	-
TOTAL	$1,506,754	37	$170,043	5	$169,776	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of children receiving services	N/A	N/A	*N/A*	N/A	*60*	*80*
Efficiency	Cost per child	N/A	N/A	*N/A*	N/A	*$3,000*	*$4,000*
Efficiency	Participant school attendance rate	N/A	N/A	*N/A*	N/A	*New*	*100%*
Effectiveness	% of children who begin the school year ready to learn at their grade level	N/A	N/A	*N/A*	N/A	*100%*	*95%*
Outcome	% of children who maintain passing grades in school	N/A	N/A	*N/A*	N/A	*100%*	*100%*

The target for the number of children receiving services is based on the teacher/child ratio set by Maryland State licensing requirements.

MAJOR BUDGET ITEMS

• This Service is also supported by parent user fees. The total budgeted parent fee revenue for Fiscal 2016 is $112,638. The total budget for this Service including parent fee revenue is $282,414.

• The Fiscal 2015 budget represented the transition of two pre-kindergarten centers to year-round Head Start centers operated by the Mayor's Office of Human Services. Once completed, this transition will result in an additional 1,100 children being served. Eighty children will be enrolled in the Northwood and Waverly before and after care centers that will continue to be operated by this service.

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$170,043**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	3,114
Adjustment for pension cost allocation	(4,311)
Change in allocation for Workers Compensation expense	4,004
Change in inter-agency transfer credits	(7,638)
Increase in employee compensation and benefits	3,458
Increase in contractual services expenses	1,106
FISCAL 2016 RECOMMENDED BUDGET	**$169,776**

AGENCY: 3100 Housing and Community Development
SERVICE: 604 Before and After Care

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-428,598	-105,000	-112,638	-7,638
1	Salaries	1,239,764	153,245	158,805	5,560
2	Other Personnel Costs	589,270	62,632	59,333	-3,299
3	Contractual Services	22,699	59,166	60,272	1,106
4	Materials and Supplies	81,638	0	0	0
6	Equipment - $5,000 and over	1,981	0	0	0
7	Grants, Subsidies and Contributions	0	0	4,004	4,004
	TOTAL OBJECTS	**$1,506,754**	**$170,043**	**$169,776**	**$-267**
	EXPENDITURES BY ACTIVITY:				
1	Child Care Administration	261,515	0	0	0
2	Northwood Child Care Center	76,685	84,972	84,993	21
3	Waverly Child Care Center	76,131	85,071	84,783	-288
19	Dunbar Child Care Center	418,816	0	0	0
24	BCCC Child Care Center	673,607	0	0	0
	TOTAL ACTIVITIES	**$1,506,754**	**$170,043**	**$169,776**	**$-267**
	EXPENDITURES BY FUND:				
	General	152,816	170,043	169,776	-267
	Federal	1,353,938	0	0	0
	TOTAL FUNDS	**$1,506,754**	**$170,043**	**$169,776**	**$-267**

AGENCY: 3100 Housing and Community Development
SERVICE: 604 Before and After Care

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
82112	TEACHER'S ASST II PRESCHOOL	072	3	0	3	81,021	0	0	3	81,021
82121	ASSOCIATE TEACHER PRESCHOOL	078	2	0	2	77,784	0	0	2	77,784
	Total 1 Permanent Full-time		**5**	**0**	**5**	**158,805**	**0**	**0**	**5**	**158,805**
	Total All Funds		**5**	**0**	**5**	**158,805**	**0**	**0**	**5**	**158,805**

Service 737: Admininstration-Housing and Community Development

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service is responsible for the daily operations of the Baltimore Housing Authority and the Department of Housing and Community Development, which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, etc. This function provides essential support for these programs, giving them the tools and directions necessary to accomplish their mission.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,617,517	15	$2,899,378	16	$2,606,373	16
Federal	$1,197,729	7	$1,230,069	7	$1,175,123	7
TOTAL	$3,815,246	22	$4,129,447	23	$3,781,496	23

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,899,378**
Adjustments with no service impact	
Decrease in expenses for rental of real property from the Department of General Services	(176,685)
2% Cost of Living Salary Adjustment	22,214
Adjustment for MAPS Pay for Performance Initiative	7,801
Removal of MAPS Pay Study	(10,031)
Adjustment for pension cost allocation	(34,934)
Adjustment for agency energy costs	(67)
Adjustment for City fleet rental and repair charges	(2,509)
Change in allocation for Workers Compensation expense	(264,287)
Change in capital transfer credits	151,462
Increase in employee compensation and benefits	36,146
Decrease in contractual services expenses	(27,233)
Increase in operating supplies and equipment	5,118
FISCAL 2016 RECOMMENDED BUDGET	**$2,606,373**

AGENCY: 3100 Housing and Community Development
SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-236,514	-360,462	-209,000	151,462
1	Salaries	1,974,654	2,258,365	2,326,639	68,274
2	Other Personnel Costs	826,470	900,686	862,071	-38,615
3	Contractual Services	845,825	938,838	732,819	-206,019
4	Materials and Supplies	11,602	40,148	45,310	5,162
5	Equipment - $4,999 or less	33,254	5,137	5,240	103
7	Grants, Subsidies and Contributions	359,955	346,735	18,417	-328,318
	TOTAL OBJECTS	**$3,815,246**	**$4,129,447**	**$3,781,496**	**$-347,951**
	EXPENDITURES BY ACTIVITY:				
1	Research and Strategic Planning	359,682	361,689	359,303	-2,386
2	Budget and Accounting	900,394	1,148,201	1,115,797	-32,404
3	Communications	187,555	234,353	228,109	-6,244
4	Executive Direction and Control	686,797	543,040	756,453	213,413
5	Facilities Management	567,995	582,661	406,429	-176,232
7	Information Technology	331,272	352,422	332,731	-19,691
9	Personnel	250,390	299,828	314,689	14,861
10	Administrative Services	169,130	157,223	163,606	6,383
17	Fair Housing Office	89,139	103,295	104,379	1,084
56	Workers Compensation Expenses	272,892	346,735	0	-346,735
	TOTAL ACTIVITIES	**$3,815,246**	**$4,129,447**	**$3,781,496**	**$-347,951**
	EXPENDITURES BY FUND:				
	General	2,617,517	2,899,378	2,606,373	-293,005
	Federal	1,197,729	1,230,069	1,175,123	-54,946
	TOTAL FUNDS	**$3,815,246**	**$4,129,447**	**$3,781,496**	**$-347,951**

AGENCY: 3100 Housing and Community Development
SERVICE: 737 Administration - HCD

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	81,200	0	0	1	81,200
00086	OPERATIONS OFFICER II	927	0	1	1	51,300	0	0	1	51,300
00091	OPERATIONS MANAGER II	942	1	0	1	135,400	0	0	1	135,400
00097	EXECUTIVE DIRECTOR III	992	1	0	1	154,900	0	0	1	154,900
31110	OPERATIONS OFFICER II	927	1	0	1	69,100	0	0	1	69,100
33213	OFFICE ASSISTANT III	078	1	0	1	39,933	0	0	1	39,933
33253	TYPIST III	078	1	0	1	38,892	0	0	1	38,892
33677	HR GENERALIST II	923	1	0	1	63,900	0	0	1	63,900
33681	HR ASSISTANT I	081	1	0	1	40,880	0	0	1	40,880
33683	HR ASSISTANT II	085	1	0	1	51,584	0	0	1	51,584
34141	ACCOUNTANT I	088	2	0	2	100,373	0	0	2	100,373
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
34425	FISCAL SUPERVISOR	927	1	0	1	60,800	0	0	1	60,800
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	83,900	0	0	1	83,900
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	103,600	0	0	1	103,600
90000	NEW POSITION	900	1	0	1	51,250	-1	-51,250	0	0
		Total 1 Permanent Full-time	**16**	**1**	**17**	**1,184,212**	**-1**	**-51,250**	**16**	**1,132,962**
Federal Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	126,600	0	0	1	126,600
34141	ACCOUNTANT I	088	2	0	2	92,752	0	0	2	92,752
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	57,200	0	0	1	57,200
34421	FISCAL TECHNICIAN	088	1	0	1	53,861	0	0	1	53,861
81162	SOCIAL POLICY AND PROGRAM ANAL	927	2	0	2	130,000	0	0	2	130,000
		Total 1 Permanent Full-time	**7**	**0**	**7**	**460,413**	**0**	**0**	**7**	**460,413**
		Total All Funds	**23**	**1**	**24**	**1,644,625**	**-1**	**-51,250**	**23**	**1,593,375**

Service 738: Weatherization

Priority Outcome: A Cleaner City **Agency: Housing and Community Development**

Service Description: This service 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$66,323	-	$301,738	1	-	-
Federal	$94,011	-	-	-	-	-
State	$15,506,381	40	$16,598,036	42	$10,180,014	41
TOTAL	$15,666,715	40	$16,899,774	43	$10,180,014	41

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of No Heat emergencies abated	57	76	*N/A*	150	*New*	*250*
Output	# of homes weatherized	1,424	743	*1,000*	1,174	*1,750*	*1,000*
Efficiency	Cost per client served for weatherization	$4,500	$2,964	*$4,500*	$4,500	*$6,500*	*$4,500*
Effectiveness	# of homes weatherized that also received services for lead and/or rehab	N/A	N/A	*N/A*	N/A	*New*	*45*
Outcome	# of oil-gas conversions	6	12	*N/A*	64	*500*	*150*

No Heat emergencies include homes without batteries in thermostats, homes where the gas or electric is turned off or there is no fuel oil, and homes with major system failures. Oil-gas conversions produce average heating bill savings of $974 per year.

MAJOR BUDGET ITEMS

• This recommended budget for this Service includes the end of two years of Enhancement funding that supported the Leading Innovation for a Green and Health Tomorrow (LIGHT) program. This program works with other City agencies to more closely integrate client applications and to help identify eligibility for other services. This has allowed the program to expand its and other City programs' efficiencies and assist more City residents.

• The decrease in State funds reflects the final year of planned appropriations for the Customer Investment Fund (CIF). The service was assigned $19.8 million in funds from the total City grant from CIF, but had duplicated the appropriation for some of these funds in Fiscal 2015, which would have led to a three year total appropriation of $24.6 million for this agency. In order to reduce the service's three year appropriation to its correct total level, which would restrict possible overspending that might otherwise have contributed to the City's grants deficit, the Fiscal 2016 recommended budget reduces the CIF appropriation for this service. This is reflected in the activities for Training and Technical Assistance and Heating Systems. This will better reflect the spending plan for Fiscal 2016 and will have no effect on the level of services provided with these funds.

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$301,738**
Adjustments with no service impact	
Build out Enhancement funds for LIGHT program	(301,738)
FISCAL 2016 RECOMMENDED BUDGET	**$0**

AGENCY: 3100 Housing and Community Development
SERVICE: 738 Weatherization Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	4,787,425	-4,877,390	-9,664,815
1	Salaries	1,876,178	1,924,620	1,705,532	-219,088
2	Other Personnel Costs	602,584	570,940	713,289	142,349
3	Contractual Services	13,062,938	9,530,475	12,424,238	2,893,763
4	Materials and Supplies	49,897	47,623	36,058	-11,565
5	Equipment - $4,999 or less	75,118	38,691	145,453	106,762
7	Grants, Subsidies and Contributions	0	0	32,834	32,834
	TOTAL OBJECTS	**$15,666,715**	**$16,899,774**	**$10,180,014**	**$-6,719,760**
	EXPENDITURES BY ACTIVITY:				
0	Weatherization Subcontractors	0	0	5,255,000	5,255,000
1	Program Support	0	0	188,733	188,733
2	Training and Technical Assistance	10,574,630	16,899,774	-2,006,143	-18,905,917
3	Weatherization Program Delivery	0	0	388,192	388,192
4	Audit	0	0	568,653	568,653
6	Meap Program	1,756,658	0	0	0
7	Office of Home Energy Coordination	22,629	0	0	0
8	Section 8 Outreach	25,936	0	0	0
10	Heating Systems	0	0	-803,220	-803,220
11	Weatherization-Program Support	18,013	0	0	0
12	Weatherization-Training and Tech Assist	3,250,000	0	0	0
13	Heating Systems Admin	0	0	444,708	444,708
14	Weatherization-Intake	18,849	0	0	0
20	Energy Roofing	0	0	791,751	791,751
23	Energy Roofing Admin	0	0	197,916	197,916
30	Weatherization Enhancements	0	0	888,085	888,085
33	Weatherization Enhancements Admin	0	0	37,094	37,094
40	Health and Safety	0	0	1,317,670	1,317,670
43	Health and Safety Admin	0	0	151,286	151,286
50	Energy Rehab	0	0	1,694,914	1,694,914
53	Energy Rehab Admin	0	0	121,595	121,595
63	Housing Coordination Admin	0	0	943,780	943,780
	TOTAL ACTIVITIES	**$15,666,715**	**$16,899,774**	**$10,180,014**	**$-6,719,760**
	EXPENDITURES BY FUND:				
	General	66,323	301,738	0	-301,738
	Federal	94,011	0	0	0
	State	15,506,381	16,598,036	10,180,014	-6,418,022
	TOTAL FUNDS	**$15,666,715**	**$16,899,774**	**$10,180,014**	**$-6,719,760**

AGENCY: 3100 Housing and Community Development
SERVICE: 738 Weatherization Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	49,387	-1	-49,387	0	0
	Total 1 Permanent Full-time		**1**	**0**	**1**	**49,387**	**-1**	**-49,387**	**0**	**0**
State Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	2	0	2	162,600	0	0	2	162,600
01908	FISCAL ADMINISTRATOR	931	1	0	1	69,600	0	0	1	69,600
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	99,600	0	0	1	99,600
10216	GRANT SERVICES SPECIALIST II	919	9	0	9	321,862	0	0	9	321,862
33112	DATA ENTRY OPERATOR II	078	1	0	1	30,112	0	0	1	30,112
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	40,100	0	0	1	40,100
33212	OFFICE ASSISTANT II	075	2	0	2	66,369	0	0	2	66,369
33213	OFFICE ASSISTANT III	078	1	0	1	35,767	0	0	1	35,767
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
34131	ACCOUNTING ASST I	075	1	0	1	28,343	-1	-28,343	0	0
34141	ACCOUNTANT I	088	1	0	1	43,869	-1	-43,869	0	0
34142	ACCOUNTANT II	923	1	0	1	57,200	1	57,200	2	114,400
34145	ACCOUNTANT SUPV	927	1	0	1	64,000	0	0	1	64,000
42221	CONSTRUCTION PROJECT SUPV I	923	2	0	2	115,500	0	0	2	115,500
42261	CONSTRUCTION BLDG INSPECTOR I	085	1	0	1	37,226	0	0	1	37,226
42262	CONSTRUCTION BLDG INSPECTOR II	090	8	0	8	375,283	0	0	8	375,283
75332	ENERGY PROGRAM TECH I	552	0	1	1	51,250	-1	-51,250	0	0
75333	ENERGY PROGRAM TECH II	553	2	0	2	66,493	0	0	2	66,493
75340	WEATHERIZATION PROGRAM SUPERVI	927	1	0	1	60,800	0	0	1	60,800
81171	SOCIAL SERVICES COORDINATOR	084	4	0	4	151,964	0	0	4	151,964
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	38,718	0	0	1	38,718
	Total 1 Permanent Full-time		**42**	**1**	**43**	**1,952,748**	**-2**	**-66,262**	**41**	**1,886,486**
	Total All Funds		**43**	**1**	**44**	**2,002,135**	**-3**	**-115,649**	**41**	**1,886,486**

Service 740: Dawson Center

Priority Outcome: Better Schools **Agency: Housing and Community Development**

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 firebombing of the family home brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$69,274	-	$30,323	-	$31,000	-
Federal	$248,911	2	$309,393	2	$348,406	2
TOTAL	$318,185	2	$339,716	2	$379,406	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of children served	50	45	*55*	55	*150*	*205*
Efficiency	Cost per year per child	N/A	N/A	*N/A*	N/A	*New*	*$3,630*
Effectiveness	# of children returning for service at start of school year	N/A	N/A	*N/A*	N/A	*95*	*90*
Effectiveness	# of summer programs offered to reduce summer learning loss	N/A	N/A	*N/A*	N/A	*New*	*10*
Outcome	% of students successfully promoted to next grade level	N/A	N/A	*N/A*	N/A	*90%*	*100%*

The Dawson Center decreased its cost per day per child from $35 in Fiscal 2012 to $33 in Fiscal 2014. Going forward this service's performance measure will be cost per child per year.

MAJOR BUDGET ITEMS

- This service will expand its programming to a second site in June 2015, which will allow it to service 205 older children. This second site was renovated using capital funds and additional staffing will be provided by volunteers or funded through foundation support.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$30,323**
Adjustments with no service impact	
Decrease in contractual services expenses	(12,303)
Increase in operating supplies and equipment	12,980
FISCAL 2016 RECOMMENDED BUDGET	**$31,000**

AGENCY: 3100 Housing and Community Development
SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	157,607	166,828	187,386	20,558
2	Other Personnel Costs	48,769	77,498	64,156	-13,342
3	Contractual Services	78,109	89,616	102,742	13,126
4	Materials and Supplies	17,675	5,774	23,520	17,746
6	Equipment - $5,000 and over	2,770	0	0	0
7	Grants, Subsidies and Contributions	13,255	0	1,602	1,602
	TOTAL OBJECTS	**$318,185**	**$339,716**	**$379,406**	**$39,690**
	EXPENDITURES BY ACTIVITY:				
1	Dawson Center	318,185	339,716	379,406	39,690
	TOTAL ACTIVITIES	**$318,185**	**$339,716**	**$379,406**	**$39,690**
	EXPENDITURES BY FUND:				
	General	69,274	30,323	31,000	677
	Federal	248,911	309,393	348,406	39,013
	TOTAL FUNDS	**$318,185**	**$339,716**	**$379,406**	**$39,690**

AGENCY: 3100 Housing and Community Development
SERVICE: 740 Dawson Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	0	1	1	72,300	0	0	1	72,300
81442	COMMUNITY COORDINATOR	090	2	-1	1	55,330	0	0	1	55,330
	Total 1 Permanent Full-time		**2**	**0**	**2**	**127,630**	**0**	**0**	**2**	**127,630**
	Total All Funds		**2**	**0**	**2**	**127,630**	**0**	**0**	**2**	**127,630**

Service 742: Promote Homeownership

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service promotes neighborhood stability through grants to low and moderate income 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$169,220	1	$116,303	1	-	-
Federal	$401,699	4	$452,678	6	$649,824	7
TOTAL	$570,919	5	$568,981	7	$649,824	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of new homeowners assisted	440	515	*450*	724	*600*	*850*
Output	# of workshop/seminar participants	2,565	3,639	*3,800*	5,128	*4,000*	*5,100*
Effectiveness	Average # of days to process funding approval	10	10	*10*	10	*10*	*10*

This Service served over 40% more new homeowners from Fiscal 2013 to Fiscal 2014. One noticeable trend in the housing market is the opening of mortgage lending to more low-moderate income families, which has doubled participation in the homeownership program. Foreclosures continue to have an impact on the City due to State laws and protections that slowed the foreclosure process. There have not been more foreclosures, but more have come to fruition.

MAJOR BUDGET ITEMS

- The recommended budget for this service includes moving 1 position to Community Development Block Grant (CDBG) funds. The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$116,303**
Adjustments with no service impact	
Move one position to Community Development Block Grant	(98,769)
Removal of MAPS Pay Study	(1,034)
Adjustment for pension cost allocation	(16,500)
FISCAL 2016 RECOMMENDED BUDGET	**$0**

AGENCY: 3100 Housing and Community Development
SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-80,000	-111,896	-80,000	31,896
1	Salaries	409,894	458,350	503,610	45,260
2	Other Personnel Costs	164,461	186,409	189,768	3,359
3	Contractual Services	67,286	30,304	22,862	-7,442
4	Materials and Supplies	5,000	3,701	5,823	2,122
5	Equipment - $4,999 or less	4,278	2,113	2,155	42
7	Grants, Subsidies and Contributions	0	0	5,606	5,606
	TOTAL OBJECTS	**$570,919**	**$568,981**	**$649,824**	**$80,843**
	EXPENDITURES BY ACTIVITY:				
1	Live Baltimore	50,000	0	0	0
3	Homeownership	520,919	568,981	649,824	80,843
	TOTAL ACTIVITIES	**$570,919**	**$568,981**	**$649,824**	**$80,843**
	EXPENDITURES BY FUND:				
	General	169,220	116,303	0	-116,303
	Federal	401,699	452,678	649,824	197,146
	TOTAL FUNDS	**$570,919**	**$568,981**	**$649,824**	**$80,843**

AGENCY: 3100 Housing and Community Development
SERVICE: 742 Promote Homeownership

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	81,500	-1	-81,500	0	0
		Total 1 Permanent Full-time	**1**	**0**	**1**	**81,500**	**-1**	**-81,500**	**0**	**0**
Federal Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	0	0	0	0	1	81,500	1	81,500
10190	DIRECTOR OF HOME OWNERSHIP	931	1	0	1	93,800	0	0	1	93,800
33212	OFFICE ASSISTANT II	075	1	0	1	33,184	0	0	1	33,184
33712	REAL ESTATE AGENT II	927	3	0	3	186,700	0	0	3	186,700
74311	ECONOMIC DEVELOPMENT OFFICER	923	1	0	1	69,200	0	0	1	69,200
		Total 1 Permanent Full-time	**6**	**0**	**6**	**382,884**	**1**	**81,500**	**7**	**464,384**
		Total All Funds	**7**	**0**	**7**	**464,384**	**0**	**0**	**7**	**464,384**

Service 745: Housing Code Enforcement

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,418,602	188	$14,407,651	189	$14,362,285	189
Special	$54,942	-	$50,000	-	$50,000	-
TOTAL	$13,473,544	188	$14,457,651	189	$14,412,285	189

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of property maintenance code enforcement inspections	287,597	297,593	*275,000*	258,184	*275,000*	*280,000*
Effectiveness	% of non-vacant building notices complied within 180 days in target areas	72%	77%	*70%*	76%	*70%*	*80%*
Effectiveness	% of service requests closed on time (15 days)	89%	99%	*95%*	93%	*95%*	*99%*
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of Code Enforcement	431	637	*1,200*	791	*1,200*	*1,200*
Outcome	Value of private investment in target areas leveraged by Code Enforcement, calculated by construction cost estimates on permit applications	$21.0M	$24.8M	*N/A*	$29.6M	*New*	*$27.0M*

The # of inspections decreased in Fiscal 2014 from 2013 as the service prioritized strategic issues, including the Vacants to Value program.

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommended budget includes an increase in turnover savings of $270,575 to reflect continuing savings from vacant positions.
- The number of positions for Fiscal 2016 reflects the move of 1 position to Service 751 (Building and Zoning Inspections and Permits) and the conversion of 1 position to this service from the Housing Authority of Baltimore City (HABC).
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$14,407,651**
Adjustments with no service impact	
Increase turnover savings from vacant positions	(270,575)
Move 1 position to Service 751	(47,489)
Decrease funds for HABC position conversion	(57,306)
Increase funds to reposition dumping cameras	68,000
Decrease in funds for cell phones for Housing Inspectors	21,589
Increase in motor fuels and lubricants	60,365
2% Cost of Living Salary Adjustment	192,014
Adjustment for MAPS Pay for Performance Initiative	24,990
Removal of MAPS Pay Study	(33,735)
Adjustment for pension cost allocation	(306,186)
Adjustment for agency energy costs	(833)
Adjustment for City fleet rental and repair charges	77,251
Change in allocation for Workers Compensation expense	151,352
Change in inter-agency transfer credits	8,623
Increase in employee compensation and benefits	21,910
Increase in contractual services expenses	49,040
Decrease in operating supplies and equipment	(4,376)
FISCAL 2016 RECOMMENDED BUDGET	**$14,362,285**

AGENCY: 3100 Housing and Community Development
SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-244,044	-259,450	-250,827	8,623
1	Salaries	7,897,930	8,947,991	8,720,533	-227,458
2	Other Personnel Costs	3,999,472	4,389,668	4,140,749	-248,919
3	Contractual Services	1,607,365	1,252,481	1,467,528	215,047
4	Materials and Supplies	121,987	98,873	154,300	55,427
5	Equipment - $4,999 or less	90,834	28,088	28,650	562
7	Grants, Subsidies and Contributions	0	0	151,352	151,352
	TOTAL OBJECTS	**$13,473,544**	**$14,457,651**	**$14,412,285**	**$-45,366**
	EXPENDITURES BY ACTIVITY:				
1	Administration	676,016	780,119	803,625	23,506
2	Code Enforcement Legal	1,860,527	2,024,861	2,223,903	199,042
4	Notice Production/Constituent Services	334,413	417,947	367,399	-50,548
5	Property Maintainance Code Enforcement	9,140,333	9,687,469	9,385,407	-302,062
7	Special Investigations	870,921	951,326	1,004,953	53,627
8	Systems Programming /Mtg	303,245	304,068	325,217	21,149
9	Demolition Contracts	288,089	291,861	301,781	9,920
	TOTAL ACTIVITIES	**$13,473,544**	**$14,457,651**	**$14,412,285**	**$-45,366**
	EXPENDITURES BY FUND:				
	General	13,418,602	14,407,651	14,362,285	-45,366
	Special	54,942	50,000	50,000	0
	TOTAL FUNDS	**$13,473,544**	**$14,457,651**	**$14,412,285**	**$-45,366**

AGENCY: 3100 Housing and Community Development
SERVICE: 745 Housing Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	3	0	3	229,300	0	0	3	229,300
00089	OPERATIONS OFFICER V	936	3	0	3	315,200	0	0	3	315,200
00090	OPERATIONS MANAGER I	939	1	0	1	130,200	0	0	1	130,200
00093	OPERATIONS DIRECTOR I	967	1	0	1	143,300	0	0	1	143,300
10083	EXECUTIVE ASSISTANT	904	2	0	2	90,200	0	0	2	90,200
10203	ASSISTANT COUNSEL CODE ENFORCE	923	9	0	9	628,700	0	0	9	628,700
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	98,000	0	0	1	98,000
31101	ADMINISTRATIVE OFFICER I	111	0	1	1	57,200	0	0	1	57,200
33151	SYSTEMS ANALYST	927	2	0	2	131,200	0	0	2	131,200
33212	OFFICE ASSISTANT II	075	7	0	7	210,489	-1	-28,343	6	182,146
33213	OFFICE ASSISTANT III	078	13	0	13	444,737	0	0	13	444,737
33215	OFFICE SUPERVISOR	084	1	0	1	37,393	0	0	1	37,393
33232	SECRETARY II	078	2	0	2	65,049	0	0	2	65,049
33233	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
33252	TYPIST II	075	2	0	2	60,561	0	0	2	60,561
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,112	0	0	1	30,112
33672	TRAINING OFFICER	927	1	0	1	60,800	0	0	1	60,800
42132	HOUSING INSPECTOR	087	74	0	74	3,439,266	0	0	74	3,439,266
42133	HOUSING INSPECTOR SENIOR	090	31	0	31	1,709,788	0	0	31	1,709,788
42134	ASST SUPT HOUSING INSPECTIONS	906	7	0	7	397,100	0	0	7	397,100
42136	GENL SUPT HOUSING INSPECTIONS	931	1	0	1	69,600	0	0	1	69,600
42165	SUPT HOUSING INSPECTIONS	927	3	0	3	221,000	0	0	3	221,000
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	45,524	0	0	1	45,524
42931	CODE ENFORCEMT INVESTIGATOR I	087	8	0	8	377,567	0	0	8	377,567
42933	CODE ENFORCEMT INVESTIGATOR II	092	4	0	4	231,910	0	0	4	231,910
72113	ENGINEER II	929	1	0	1	80,300	0	0	1	80,300
84241	PARALEGAL	090	7	0	7	378,266	0	0	7	378,266
90000	NEW POSITION	900	2	0	2	102,500	0	0	2	102,500
	Total 1 Permanent Full-time		**189**	**1**	**190**	**9,821,354**	**-1**	**-28,343**	**189**	**9,793,011**
	Total All Funds		**189**	**1**	**190**	**9,821,354**	**-1**	**-28,343**	**189**	**9,793,011**

Service 747: Register and License Properties and Contractors

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service ensures the qualification of contractors by: a) licensing electricians, demolitions contractors, plumbers and HVAC trades people annually to perform work in Baltimore City, b) licensing multiple family dwellings to ensure that minimum fire and safety standards are met, and; c) registering non-owner occupied dwelling units and vacant lots to ensure that current contact information is updated for code enforcement purposes.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$420,633	9	$564,906	9	$579,120	9
TOTAL	$420,633	9	$564,906	9	$579,120	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of burglar alarms registered	28,696	13,462	*N/A*	78,051	*New*	*80,000*
Output	# of multi-family dwellings licensed (calendar year)	3,763	4,223	*4,500*	4,215	*4,500*	*4,500*
Efficiency	% of alarm and property registration renewals completed online	18%	33%	*N/A*	28%	*New*	*25%*
Effectiveness	% of total multi-family dwellings licensed (calendar year)	59%	66%	*65%*	73%	*70%*	*75%*
Outcome	% of multi-family dwellings inspected without life/safety violations at time of annual inspection (calendar year)	74%	74%	*75%*	75%	*75%*	*75%*

Although legislation has eliminated the renewal requirement for burgler alarm registration, this service still plans to have at least 25% of alarm and property registration renewals completed online.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$564,906**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	5,605
Adjustment for pension cost allocation	(8,700)
Change in allocation for Workers Compensation expense	7,208
Increase in employee compensation and benefits	5,890
Increase in contractual services expenses	9,109
Decrease in operating supplies and equipment	(4,898)
FISCAL 2016 RECOMMENDED BUDGET	**$579,120**

AGENCY: 3100 Housing and Community Development
SERVICE: 747 Register and License Properties and Contractors

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	152,549	281,075	286,636	5,561
2	Other Personnel Costs	101,420	117,488	114,722	-2,766
3	Contractual Services	161,217	152,945	162,054	9,109
4	Materials and Supplies	5,447	13,398	8,500	-4,898
7	Grants, Subsidies and Contributions	0	0	7,208	7,208
	TOTAL OBJECTS	**$420,633**	**$564,906**	**$579,120**	**$14,214**
	EXPENDITURES BY ACTIVITY:				
1	License and Register Contractors	67,550	101,830	103,531	1,701
2	Property Registration and MFD Licensing	353,083	463,076	475,589	12,513
	TOTAL ACTIVITIES	**$420,633**	**$564,906**	**$579,120**	**$14,214**
	EXPENDITURES BY FUND:				
	General	420,633	564,906	579,120	14,214
	TOTAL FUNDS	**$420,633**	**$564,906**	**$579,120**	**$14,214**

AGENCY: 3100 Housing and Community Development
SERVICE: 747 Register and License Properties and Contractors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33112	DATA ENTRY OPERATOR II	078	3	0	3	100,605	0	0	3	100,605
33212	OFFICE ASSISTANT II	075	1	0	1	28,343	0	0	1	28,343
33213	OFFICE ASSISTANT III	078	1	0	1	35,767	0	0	1	35,767
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
33252	TYPIST II	075	1	0	1	28,343	0	0	1	28,343
33257	WORD PROCESSING OPERATOR II	075	2	0	2	56,686	0	0	2	56,686
	Total 1 Permanent Full-time		**9**	**0**	**9**	**285,836**	**0**	**0**	**9**	**285,836**
	Total All Funds		**9**	**0**	**9**	**285,836**	**0**	**0**	**9**	**285,836**

Service 748: Housing Development Finance and Project Management

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service promotes the stabilization, preservation and growth of neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME program. 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$594,027	5	$914,128	6	$738,334	5
TOTAL	$594,027	5	$914,128	6	$738,334	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of HOME units produced	9	387	*480*	213	*295*	*110*
Efficiency	Private $ leveraged per City $ invested	$21	$8	*$4*	$6	*$4*	*$6*
Effectiveness	% of HOME units occupied	95%	95%	*95%*	95%	*95%*	*95%*

The # of HOME units produced has decreased due to the fewer available federal funds supporting this program and due to timing issues for when units are completed.

MAJOR BUDGET ITEMS

- The recommended budget for this service includes the move of the Environmental Policy Analyst position to Service 593 (Community Support Projects).

AGENCY: 3100 Housing and Community Development
SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	341,582	421,585	381,305	-40,280
2	Other Personnel Costs	147,820	198,756	154,944	-43,812
3	Contractual Services	102,789	283,376	194,481	-88,895
4	Materials and Supplies	1,836	10,411	3,600	-6,811
7	Grants, Subsidies and Contributions	0	0	4,004	4,004
	TOTAL OBJECTS	**$594,027**	**$914,128**	**$738,334**	**$-175,794**
	EXPENDITURES BY ACTIVITY:				
1	Housing Development Finance and Project Management	594,027	914,128	738,334	-175,794
	TOTAL ACTIVITIES	**$594,027**	**$914,128**	**$738,334**	**$-175,794**
	EXPENDITURES BY FUND:				
	Federal	594,027	914,128	738,334	-175,794
	TOTAL FUNDS	**$594,027**	**$914,128**	**$738,334**	**$-175,794**

AGENCY: 3100 Housing and Community Development
SERVICE: 748 Housing Development Finance and Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
10158	DIRECTOR OF PROJECT FINANCE	931	1	0	1	96,300	0	0	1	96,300
31137	ENVIRONMENTAL POLICY ANALYST	927	1	0	1	74,200	-1	-74,200	0	0
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	91,915	1	60,000	3	151,915
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	60,800	-1	-60,800	0	0
33233	SECRETARY III	084	0	1	1	48,146	0	0	1	48,146
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,726	-1	-34,726	0	0
	Total 1 Permanent Full-time		**6**	**1**	**7**	**406,087**	**-2**	**-109,726**	**5**	**296,361**
	Total All Funds		**6**	**1**	**7**	**406,087**	**-2**	**-109,726**	**5**	**296,361**

Service 749: Blight Elimination

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. This service is an important component of the City's Vacants to Value initiative combining the efforts of this service Code Enforcement, and the Office of Homeownership.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,133,333	49	$2,568,663	49	$2,749,163	50
TOTAL	$2,133,333	49	$2,568,663	49	$2,749,163	50

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	% of HCD vacant buildings sold in V2V targeted neighborhoods, excluding properties recommended for demolition	N/A	N/A	*N/A*	54%	*New*	*70%*
Efficiency	Average # of days to complete acquisition of properties in focused project areas	N/A	N/A	*N/A*	283	*New*	*365*
Effectiveness	% of applications to purchase property that resulted from V2V Marketing Activities	N/A	N/A	*N/A*	52%	*New*	*55%*
Effectiveness	% of disposition completed within 120 days	90%	80%	*90%*	87%	*85%*	*90%*
Outcome	% properties sold that are under construction or have use and occupancy permit	67%	87%	*N/A*	51%	*New*	*80%*

Since the beginning of the V2V initiative, this Service has hosted over 119 workshops and marketing events, with over 7,531 attendees.

MAJOR BUDGET ITEMS

- The position increase for Fiscal 2016 reflects the conversion of 1 position from Housing Authority of Baltimore City (HABC) to City employment.
- This City's Fiscal 2016 Capital Plan includes $10 million for Whole Block Demolition.
- This service's actual and budgeted Transfer expenditures represent the allocation of personnel costs to Capital funds (-$1.196 million) as well as revenues from property sales (-$900,000).
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,568,663**
Adjustments with no service impact	
Increase funds to support HABC positions via contracts	137,849
Decrease funds for position conversion from capital funding	(75,772)
Increase in medical benefits to reflect actual costs of positions	99,725
2% Cost of Living Salary Adjustment	58,798
Adjustment for MAPS Pay for Performance Initiative	22,185
Removal of MAPS Pay Study	(27,618)
Adjustment for pension cost allocation	(32,159)
Change in allocation for Workers Compensation expense	40,041
Change in capital transfer credits	(79,242)
Increase in employee compensation and benefits	43,272
Decrease in contractual services expenses	(15,075)
Increase in operating supplies and equipment	8,496
FISCAL 2016 RECOMMENDED BUDGET	**$2,749,163**

AGENCY: 3100 Housing and Community Development
SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,143,557	-2,011,118	-2,096,088	-84,970
1	Salaries	1,925,504	2,846,875	3,026,588	179,713
2	Other Personnel Costs	985,163	1,100,007	1,152,302	52,295
3	Contractual Services	321,732	544,481	529,406	-15,075
4	Materials and Supplies	19,942	33,118	40,508	7,390
5	Equipment - $4,999 or less	24,549	55,300	56,406	1,106
7	Grants, Subsidies and Contributions	0	0	40,041	40,041
	TOTAL OBJECTS	**$2,133,333**	**$2,568,663**	**$2,749,163**	**$180,500**
	EXPENDITURES BY ACTIVITY:				
1	Land Resources	2,015,733	2,568,663	2,749,163	180,500
3	Whole Block Demolition	47,252	0	0	0
6	Park Heights	23,678	0	0	0
7	Red Line	46,670	0	0	0
	TOTAL ACTIVITIES	**$2,133,333**	**$2,568,663**	**$2,749,163**	**$180,500**
	EXPENDITURES BY FUND:				
	General	2,133,333	2,568,663	2,749,163	180,500
	TOTAL FUNDS	**$2,133,333**	**$2,568,663**	**$2,749,163**	**$180,500**

AGENCY: 3100 Housing and Community Development
SERVICE: 749 Blight Elimination

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	2	1	3	239,900	0	0	3	239,900
00089	OPERATIONS OFFICER V	936	1	0	1	106,100	0	0	1	106,100
00091	OPERATIONS MANAGER II	942	1	0	1	140,800	0	0	1	140,800
10074	ASSISTANT COUNSEL	923	7	0	7	446,500	0	0	7	446,500
10076	ASSOCIATE GENERAL COUNSEL	936	1	0	1	99,900	0	0	1	99,900
10083	EXECUTIVE ASSISTANT	904	1	0	1	67,300	0	0	1	67,300
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	47,916	0	0	1	47,916
32933	LEGAL ASSISTANT II	087	7	0	7	318,607	0	0	7	318,607
33102	DATABASE SPECIALIST	927	1	0	1	60,800	0	0	1	60,800
33213	OFFICE ASSISTANT III	078	1	0	1	34,188	0	0	1	34,188
33232	SECRETARY II	078	5	0	5	161,333	0	0	5	161,333
33547	COMMUNITYMKTGOUTREACH OFFICER	923	4	0	4	230,000	0	0	4	230,000
33711	REAL ESTATE AGENT I	089	1	0	1	43,665	0	0	1	43,665
33712	REAL ESTATE AGENT II	927	15	0	15	931,000	0	0	15	931,000
33725	LAND CONVEYANCE SUPERVISOR	931	1	0	1	70,700	0	0	1	70,700
	Total 1 Permanent Full-time		**49**	**1**	**50**	**2,998,709**	**0**	**0**	**50**	**2,998,709**
	Total All Funds		**49**	**1**	**50**	**2,998,709**	**0**	**0**	**50**	**2,998,709**

Service 750: Housing Rehabilitation Services

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service provides deferred rehabilitation loans to eligible seniors and low income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service also provides lead abatement services to reduce lead poisoning of Baltimore City children.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$59,344	1	$63,256	1	-	-
Federal	$2,478,668	23	$2,221,914	22	$1,269,349	24
State	$301,754	-	$321,667	-	$471,000	-
TOTAL	$2,839,766	24	$2,606,837	23	$1,740,349	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# loans closed	331	254	*N/A*	242	*New*	*290*
Output	# of houses remediated for lead	42	47	*N/A*	94	*New*	*80*
Efficiency	Administrative cost rate (admin costs / # of households assisted)	$4,490	$3,950	*$3,000*	$3,361	*$3,500*	*$3,500*
Effectiveness	# of homes assisted that received weatherization services	N/A	N/A	*N/A*	N/A	*New*	*25*
Outcome	% of homeowners still occupying unit after 5 years	95%	95%	*95%*	95%	*95%*	*95%*

By executing joint work orders for both lead remediation and weatherization/energy conservation services through a single qualified vendor, this Service expects to have increased efficiency in case turn-around, lower per unit cost, and less time that a family has to be relocated or disrupted by multiple vendors working in their home.

MAJOR BUDGET ITEMS

• The recommended budget includes moving 1 position to Community Development Block Grant (CDBG) funds.

• The decrease in State funds reflects the final year of planned appropriations for the Customer Investment Fund (CIF). The service was assigned $19.8 million in funds from the total City grant from CIF, but had duplicated the appropriation for some of these funds in Fiscal 2015, which would have led to a three year total appropriation of $24.6 million. In order to reduce the service's three year appropriation to its correct total level, which would restrict possible overspending that might otherwise have contributed to the City's grants deficit, the Fiscal 2016 recommended budget reduces the CIF appropriation for this service. This is reflected in the recommended Transfer expenditure. This will better reflect the spending plan for Fiscal 2016 and will have no effect on the level of services provided with these funds. This service's recommended Transfer expenditures also include the allocation of position costs to Capital and State funding.

• The decrease in federal funding primarily represents a decrease in funds from the Department of Housing and Urban Development Lead Abatement Program. The agency is offsetting this decrease through increased State funds and is also seeking foundation support so there is no effect on the level of service in Fiscal 2016.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$63,256**
Adjustments with no service impact	
Move 1 position to CDBG funds	(63,256)
FISCAL 2016 RECOMMENDED BUDGET	**$0**

AGENCY: 3100 Housing and Community Development
SERVICE: 750 Housing Rehabilitation Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-211,700	-213,681	-1,387,112	-1,173,431
1	Salaries	1,191,167	1,160,333	1,218,939	58,606
2	Other Personnel Costs	441,660	535,185	533,735	-1,450
3	Contractual Services	1,395,388	1,110,147	1,327,675	217,528
4	Materials and Supplies	18,223	6,316	15,812	9,496
5	Equipment - $4,999 or less	5,028	8,537	12,081	3,544
7	Grants, Subsidies and Contributions	0	0	19,219	19,219
	TOTAL OBJECTS	**$2,839,766**	**$2,606,837**	**$1,740,349**	**$-866,488**
	EXPENDITURES BY ACTIVITY:				
1	Housing Rehabilitation Loans	895,846	807,741	819,349	11,608
2	Lead Abatement	1,943,920	1,799,096	921,000	-878,096
	TOTAL ACTIVITIES	**$2,839,766**	**$2,606,837**	**$1,740,349**	**$-866,488**
	EXPENDITURES BY FUND:				
	General	59,344	63,256	0	-63,256
	Federal	2,478,668	2,221,914	1,269,349	-952,565
	State	301,754	321,667	471,000	149,333
	TOTAL FUNDS	**$2,839,766**	**$2,606,837**	**$1,740,349**	**$-866,488**

AGENCY: 3100 Housing and Community Development
SERVICE: 750 Housing Rehabilitation Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33233	SECRETARY III	084	1	0	1	48,222	-1	-48,222	0	0
		Total 1 Permanent Full-time	**1**	**0**	**1**	**48,222**	**-1**	**-48,222**	**0**	**0**
Federal Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	94,500	0	0	1	94,500
10159	DIRECTOR OF REHABILITATION	931	1	0	1	69,600	0	0	1	69,600
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	61,500	0	0	1	61,500
33213	OFFICE ASSISTANT III	078	3	0	3	109,721	0	0	3	109,721
33232	SECRETARY II	078	1	0	1	34,726	0	0	1	34,726
33233	SECRETARY III	084	0	0	0	0	1	48,222	1	48,222
33711	REAL ESTATE AGENT I	089	2	0	2	87,330	0	0	2	87,330
33712	REAL ESTATE AGENT II	927	2	0	2	122,800	0	0	2	122,800
34131	ACCOUNTING ASST I	075	0	0	0	0	1	28,343	1	28,343
34141	ACCOUNTANT I	088	0	0	0	0	1	43,869	1	43,869
34142	ACCOUNTANT II	923	1	0	1	57,200	-1	-57,200	0	0
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	0	2	89,710	0	0	2	89,710
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	60,800	0	0	1	60,800
75313	HOUSING REHABILITATION TECH II	088	4	0	4	204,218	0	0	4	204,218
75314	HOUSING REHABILITATION TECH II	091	1	0	1	61,239	0	0	1	61,239
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	42,867	0	0	1	42,867
81175	SOCIAL SERVICES COORDINATION S	923	1	0	1	57,200	0	0	1	57,200
		Total 1 Permanent Full-time	**22**	**0**	**22**	**1,153,411**	**2**	**63,234**	**24**	**1,216,645**
		Total All Funds	**23**	**0**	**23**	**1,201,633**	**1**	**15,012**	**24**	**1,216,645**

Service 751: Building and Zoning Inspections and Permits

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,193,320	78	$5,658,677	78	$5,525,710	79
TOTAL	$5,193,320	78	$5,658,677	78	$5,525,710	79

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of inspections	N/A	81,820	*N/A*	72,050	*New*	*80,000*
Output	Total # of permits issued	34,818	32,003	*36,000*	30,272	*36,000*	*33,000*
Efficiency	% of eligible permits filed online	N/A	100%	*30%*	100%	*100%*	*25%*
Efficiency	# of inspections/inspector/day	N/A	14	*N/A*	14	*New*	*15*
Effectiveness	% of inspections completed on time (1 business day)	94%	99%	*85%*	57%	*85%*	*85%*

In previous years, the service had 100% of eligible permits filed online due to the new ePlan program; in Fiscal 2016 the target includes other permits that currently cannot be filed online but that the agency plans to move online in the future.

MAJOR BUDGET ITEMS

- The recommended budget includes $72,000 in Enhancement funds to create a CodeStat Analyst position, which will support and monitor monthly data analytics for the Service.
- The recommended budget removes funds for completed Enhancement and Innovation Fund programs.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$5,658,677**
Changes with service impacts	
Build in Enhancement funds for CodeStat Analyst	72,000
Adjustments with no service impact	
Build out Enhancement funds for plans conversion	(102,000)
Build out Innovation Funds for E-Plans system	(51,936)
Decrease funds for new permit processing system	(118,867)
Move 1 position from Service 745	47,489
2% Cost of Living Salary Adjustment	75,063
Adjustment for MAPS Pay for Performance Initiative	9,535
Removal of MAPS Pay Study	(12,088)
Adjustment for pension cost allocation	(103,258)
Adjustment for City fleet rental and repair charges	(33,327)
Adjustment for City fleet rightsizing	(2,436)
Change in allocation for Workers Compensation expense	63,263
Increase in employee compensation and benefits	29,563
Decrease in contractual services expenses	(28,877)
Increase in operating supplies and equipment	22,067
Increase in grants, contributions, and subsidies	842
FISCAL 2016 RECOMMENDED BUDGET	**$5,525,710**

AGENCY: 3100 Housing and Community Development
SERVICE: 751 Building and Zoning Inspections and Permits

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,995,754	3,041,793	3,235,532	193,739
2	Other Personnel Costs	1,574,680	1,709,828	1,634,393	-75,435
3	Contractual Services	479,800	753,502	467,995	-285,507
4	Materials and Supplies	52,492	52,034	73,531	21,497
5	Equipment - $4,999 or less	25,593	28,526	29,096	570
7	Grants, Subsidies and Contributions	65,001	72,994	85,163	12,169
	TOTAL OBJECTS	**$5,193,320**	**$5,658,677**	**$5,525,710**	**$-132,967**
	EXPENDITURES BY ACTIVITY:				
1	Construction Code Enforcement	2,596,564	2,599,760	2,695,915	96,155
3	Demolition Inspection	261,552	249,784	256,454	6,670
4	Permit Processing	758,949	1,023,159	889,864	-133,295
5	Plans Examining (permit review)	986,743	1,177,388	1,081,064	-96,324
7	Zoning/Permit Processing/ Plans Review and Enforcement	589,512	608,586	602,413	-6,173
	TOTAL ACTIVITIES	**$5,193,320**	**$5,658,677**	**$5,525,710**	**$-132,967**
	EXPENDITURES BY FUND:				
	General	5,193,320	5,658,677	5,525,710	-132,967
	TOTAL FUNDS	**$5,193,320**	**$5,658,677**	**$5,525,710**	**$-132,967**

AGENCY: 3100 Housing and Community Development
SERVICE: 751 Building and Zoning Inspections and Permits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	98,400	0	0	1	98,400
33111	DATA ENTRY OPERATOR I	075	1	0	1	28,343	0	0	1	28,343
33112	DATA ENTRY OPERATOR II	078	6	0	6	199,631	0	0	6	199,631
33212	OFFICE ASSISTANT II	075	4	0	4	132,729	1	28,343	5	161,072
33232	SECRETARY II	078	1	0	1	30,861	0	0	1	30,861
33252	TYPIST II	075	2	0	2	65,394	0	0	2	65,394
33253	TYPIST III	078	1	0	1	38,892	0	0	1	38,892
33258	WORD PROCESSING OPERATOR III	078	1	0	1	39,933	0	0	1	39,933
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	51,624	0	0	1	51,624
42115	SUPT BUILDING INSPECTION	927	1	0	1	60,800	0	0	1	60,800
42145	SUPT ELECTRICAL INSPECTION	927	1	0	1	60,800	0	0	1	60,800
42155	SUPT MECHANICAL INSPECTION	927	1	0	1	60,800	0	0	1	60,800
42261	CONSTRUCTION BLDG INSPECTOR I	085	10	0	10	435,984	0	0	10	435,984
42262	CONSTRUCTION BLDG INSPECTOR II	090	11	0	11	610,736	0	0	11	610,736
42271	CONSTRUCTION ELECTRCL INSPEC I	085	8	0	8	337,056	0	0	8	337,056
42272	CONSTRUCTION ELECTRCL INSPECII	090	3	0	3	148,800	0	0	3	148,800
42281	CONSTRUCTION MECHNCL INSPEC I	085	6	0	6	232,659	0	0	6	232,659
42282	CONSTRUCTION MECHNCL INSPEC II	090	3	0	3	175,048	0	0	3	175,048
42612	ZONING EXAMINER I	084	3	0	3	127,416	0	0	3	127,416
42613	ZONING EXAMINER II	087	1	0	1	56,006	0	0	1	56,006
42617	ZONING ENFORCEMENT OFFICER	927	1	0	1	65,800	0	0	1	65,800
42618	ZONING ADMINISTRATOR	931	1	0	1	87,100	0	0	1	87,100
72111	ENGINEER I	927	3	0	3	183,600	0	0	3	183,600
72113	ENGINEER II	929	4	0	4	296,600	0	0	4	296,600
72115	ENGINEER SUPERVISOR	936	1	0	1	76,100	0	0	1	76,100
72712	ENGINEERING ASSOCIATE II	089	2	0	2	98,754	0	0	2	98,754
		Total 1 Permanent Full-time	**78**	**0**	**78**	**3,799,866**	**1**	**28,343**	**79**	**3,828,209**
		Total All Funds	**78**	**0**	**78**	**3,799,866**	**1**	**28,343**	**79**	**3,828,209**

Service 752: Community Outreach Services

Priority Outcome: Safer Streets **Agency: Housing and Community Development**

Service Description: This service operates 24 hours a day, 365 days a year providing emergency response, 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$867,311	2	$960,830	1	$1,050,272	6
Special	-	-	-	-	$200,000	-
TOTAL	$867,311	2	$960,830	1	$1,250,272	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of clients receiving assistance with sheltering	257	268	*250*	278	*240*	*300*
Output	# of event permits approved	113	94	*200*	66	*320*	*300*
Effectiveness	# of homeless needing services	N/A	N/A	*N/A*	N/A	*New*	*200*
Outcome	# of households served during emergency response and recovery	N/A	N/A	*N/A*	N/A	*New*	*200*

The performance measure for # of event permits approved concerns permits for community events that require street closings, special traffic patterns, and entertainment.

MAJOR BUDGET ITEMS

- The position increase for Fiscal 2016 reflects the conversion of 5 positions from Housing Authority of Baltimore City (HABC) to City employment. This service will support 2 HABC positions via contract in Fiscal 2016.
- The recommended Special fund budget for this service represents an allocation of funds from the Urban Development Action Grant repayment to support programs in this service.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$960,830**
Adjustments with no service impact	
Decrease funds for HABC position conversion	(46,990)
2% Cost of Living Salary Adjustment	7,149
Adjustment for pension cost allocation	53,610
Adjustment for agency energy costs	13,000
Adjustment for City fleet rental and repair charges	(9,030)
Adjustment for City fleet rightsizing	(234)
Change in allocation for Workers Compensation expense	4,805
Change in inter-agency transfer credits	48,070
Decrease in employee compensation and benefits	(6,021)
Increase in contractual services expenses	25,355
Decrease in operating supplies and equipment	(272)
FISCAL 2016 RECOMMENDED BUDGET	**$1,050,272**

AGENCY: 3100 Housing and Community Development
SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-137,452	-56,835	-8,765	48,070
1	Salaries	551,183	668,967	597,194	-71,773
2	Other Personnel Costs	300,240	208,435	287,956	79,521
3	Contractual Services	135,586	117,020	346,111	229,091
4	Materials and Supplies	16,671	23,243	22,971	-272
7	Grants, Subsidies and Contributions	1,083	0	4,805	4,805
	TOTAL OBJECTS	**$867,311**	**$960,830**	**$1,250,272**	**$289,442**
	EXPENDITURES BY ACTIVITY:				
1	Ombudsmans Office	867,311	960,830	1,250,272	289,442
	TOTAL ACTIVITIES	**$867,311**	**$960,830**	**$1,250,272**	**$289,442**
	EXPENDITURES BY FUND:				
	General	867,311	960,830	1,050,272	89,442
	Special	0	0	200,000	200,000
	TOTAL FUNDS	**$867,311**	**$960,830**	**$1,250,272**	**$289,442**

AGENCY: 3100 Housing and Community Development
SERVICE: 752 Community Outreach Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10083	EXECUTIVE ASSISTANT	904	0	1	1	62,400	0	0	1	62,400
81385	OMBUDSMAN	903	0	3	3	180,600	0	0	3	180,600
81386	OMBUDSMAN SUPERVISOR	906	0	1	1	70,700	0	0	1	70,700
84321	HUMAN SERVICES WORKER I	556	1	0	1	50,924	0	0	1	50,924
		Total 1 Permanent Full-time	**1**	**5**	**6**	**364,624**	**0**	**0**	**6**	**364,624**
		Total All Funds	**1**	**5**	**6**	**364,624**	**0**	**0**	**6**	**364,624**

Service 754: Summer Food Service Program

Priority Outcome: A Healthier City **Agency: Housing and Community Development**

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 nutritional meals to the children while they participate in enrichment activities.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	$250,000	-
State	$2,347,496	1	$3,412,616	1	$3,494,513	1
TOTAL	$2,347,496	1	$3,412,616	1	$3,744,513	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of meals served	777,608	841,000	*1.2M*	810,198	*1.5M*	*1.2M*
Output	# of sites	428	417	*500*	393	*450*	*400*
Efficiency	Cost per meal	$2.35	$2.28	*$2.87*	$3.00	*$2.64*	*$4.00*
Effectiveness	% of unused meals	11%	3%	*0%*	10%	*3%*	*0%*

A portion of this service's meals are not consumed due to daily fluctations in the number of children visiting the feeding sites. The target # of meals served in Fiscal 2014 and 2015 includes feeding sites at Baltimore City Public Schools; BCPS has elected to provide their own summer food program beginning in Fiscal 2016.

MAJOR BUDGET ITEMS

- The recommended budget for this Service includes a reallocation of $250,000 in funds to offset the expenses for meals prepared but not consumed by participants. State regulations for the grant supporting the Summer Food Program only reimburse the City's operations for consumed food.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
Funds to offset expenses for unconsumed meals	250,000
FISCAL 2016 RECOMMENDED BUDGET	**$250,000**

AGENCY: 3100 Housing and Community Development
SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	242,889	300,439	308,652	8,213
2	Other Personnel Costs	30,806	42,961	42,065	-896
3	Contractual Services	37,881	61,158	71,995	10,837
4	Materials and Supplies	2,035,920	3,007,038	3,320,000	312,962
5	Equipment - $4,999 or less	0	1,020	1,000	-20
7	Grants, Subsidies and Contributions	0	0	801	801
	TOTAL OBJECTS	**$2,347,496**	**$3,412,616**	**$3,744,513**	**$331,897**
	EXPENDITURES BY ACTIVITY:				
1	Summer Food Service Program	2,347,496	3,412,616	3,744,513	331,897
	TOTAL ACTIVITIES	**$2,347,496**	**$3,412,616**	**$3,744,513**	**$331,897**
	EXPENDITURES BY FUND:				
	General	0	0	250,000	250,000
	State	2,347,496	3,412,616	3,494,513	81,897
	TOTAL FUNDS	**$2,347,496**	**$3,412,616**	**$3,744,513**	**$331,897**

AGENCY: 3100 Housing and Community Development
SERVICE: 754 Summer Food Service Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
State Fund										
1	**Permanent Full-time**									
81153	SOCIAL PROG ADMINISTRATOR III	936	1	0	1	76,100	0	0	1	76,100
		Total 1 Permanent Full-time	**1**	**0**	**1**	**76,100**	**0**	**0**	**1**	**76,100**
		Total All Funds	**1**	**0**	**1**	**76,100**	**0**	**0**	**1**	**76,100**

Service 809: Retention, Expansion, and Attraction of Business

Priority Outcome: A Growing Economy **Agency: Housing and Community Development**

Service Description: This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. This service seeks to increase private investment, including in Enterprise Zones.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,640,518	-	$1,500,324	-	$1,530,330	-
Special	-	-	$105,653	-	$100,000	-
TOTAL	$1,640,518	0	$1,605,977	0	$1,630,330	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of companies assisted in staying in Baltimore City	211	224	*123*	89	*142*	*93*
Efficiency	# of jobs retained in or added to City per FTE	223	282	*194*	1,937	*223*	*2,100*
Effectiveness	Loan $ per job retained or attracted in Baltimore City	$502	$444	*$485*	$532	*$428*	*$525*
Outcome	# of jobs retained or attracted to Baltimore City	2,671	3,382	*1,560*	23,244	*1,785*	*4,527*
Outcome	Private investment leveraged through BDC programs	$287M	$336M	*$101M*	$1,281M	*$116M*	*$500M*

The Fiscal 2014 Actuals for this Service were higher than targeted due primarily to the Harbor Point development.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,500,324**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	30,006
FISCAL 2016 RECOMMENDED BUDGET	**$1,530,330**

AGENCY: 3100 Housing and Community Development
SERVICE: 809 Retention, Expansion, and Attraction of Businesses

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	1,640,518	1,605,977	1,630,330	24,353
	TOTAL OBJECTS	**$1,640,518**	**$1,605,977**	**$1,630,330**	**$24,353**
	EXPENDITURES BY ACTIVITY:				
1	Retention, Expansion, and Attraction of Businesses	1,640,518	1,605,977	1,630,330	24,353
	TOTAL ACTIVITIES	**$1,640,518**	**$1,605,977**	**$1,630,330**	**$24,353**
	EXPENDITURES BY FUND:				
	General	1,640,518	1,500,324	1,530,330	30,006
	Special	0	105,653	100,000	-5,653
	TOTAL FUNDS	**$1,640,518**	**$1,605,977**	**$1,630,330**	**$24,353**

Service 810: Real Estate Development

Priority Outcome: A Growing Economy **Agency: Housing and Community Development**

Service Description: This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,791,538	-	$1,752,423	-	$1,787,471	-
Special	-	-	$205,653	-	$200,000	-
TOTAL	$1,791,538	0	$1,958,076	0	$1,987,471	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	$244M	$262M	*$231M*	$716M	*$394M*	*$750M*
Efficiency	$ of private investment per FTE	N/A	N/A	*N/A*	N/A	*New*	*$1.6M*
Effectiveness	# of permanent jobs per $1 million of public investment	N/A	N/A	*N/A*	N/A	*New*	*8*
Outcome	Private investment per $ of public investment	N/A	N/A	*N/A*	N/A	*New*	*$10*
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects	$2.2M	$4.5M	*$4.2M*	$4.8M	*$4.5M*	*$5M*

In Fiscal 2014, BDC closed three development projects in its pipeline, which resulted in the businesses investing $4.51 for every dollar the City invested.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,752,423**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	35,048
FISCAL 2016 RECOMMENDED BUDGET	**$1,787,471**

AGENCY: 3100 Housing and Community Development
SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	100,000	0	-100,000
7	Grants, Subsidies and Contributions	1,791,538	1,858,076	1,987,471	129,395
	TOTAL OBJECTS	**$1,791,538**	**$1,958,076**	**$1,987,471**	**$29,395**
	EXPENDITURES BY ACTIVITY:				
1	Real Estate Development	1,791,538	1,858,076	1,987,471	129,395
2	Casino Support-Urban Study	0	100,000	0	-100,000
	TOTAL ACTIVITIES	**$1,791,538**	**$1,958,076**	**$1,987,471**	**$29,395**
	EXPENDITURES BY FUND:				
	General	1,791,538	1,752,423	1,787,471	35,048
	Special	0	205,653	200,000	-5,653
	TOTAL FUNDS	**$1,791,538**	**$1,958,076**	**$1,987,471**	**$29,395**

Service 811: Inner Harbor Coordination

Priority Outcome: A Growing Economy **Agency: Housing and Community Development**

Service Description: This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of economic and physical development of the Inner Harbor. BDC coordinates services provided by the Departments of Transportation, Public Works, Recreation and Parks, Police, the Parking Authority, and the Waterfront Partnership to ensure the continued vibrancy of the Inner Harbor.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$511,004	-	$511,018	-	$521,238	-
TOTAL	$511,004	0	$511,018	0	$521,238	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Inner Harbor Coordination initiatives	45	46	*47*	50	*49*	*53*
Output	% of Inner Harbor leases renewed	95%	100%	*100%*	100%	*100%*	*100%*
Output	Staff hours for clean/safety teams	37,450	37,800	*38,000*	38,875	*39,000*	*39,000*
Effectiveness	% of mystery shoppers reporting area clean/free of trash	90%	91%	*92%*	92%	*92%*	*93%*
Outcome	$ of Inner Harbor lease revenue/admission taxes revenues	$1.7M	$1.3M	*$1.5M*	$1.5M	*$1.6M*	*$1.7M*

Inner Harbor Coordination initiatives in Fiscal 2016 include oversight of new lighting installation, an electrical study, and implementation of the Inner Harbor 2.0 Master Plan.

MAJOR BUDGET ITEMS

- The recommended budget includes $419,238 to support programming carried out by the Waterfront Partnership. This service is expected to generate $1.7 million from lease revenue and admission taxes, an increase of $200,000 from its actual performance in Fiscal 2014.
- The recommended funding will maintain the current level of service.

FISCAL 2015 ADOPTED BUDGET	**$511,018**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	10,220
FISCAL 2016 RECOMMENDED BUDGET	**$521,238**

AGENCY: 3100 Housing and Community Development
SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	511,004	511,018	521,238	10,220
	TOTAL OBJECTS	**$511,004**	**$511,018**	**$521,238**	**$10,220**
	EXPENDITURES BY ACTIVITY:				
2	Inner Harbor Coordinator	177,754	100,000	102,000	2,000
3	Waterfront Partnership	333,250	411,018	419,238	8,220
	TOTAL ACTIVITIES	**$511,004**	**$511,018**	**$521,238**	**$10,220**
	EXPENDITURES BY FUND:				
	General	511,004	511,018	521,238	10,220
	TOTAL FUNDS	**$511,004**	**$511,018**	**$521,238**	**$10,220**

Service 812: Small Business Resource Center

Priority Outcome: A Growing Economy **Agency: Housing and Community Development**

Service Description: The Small Business Resource Center provides business development services to entrepreneurs and existing businesses with less than $5 million in annual revenue. Services are provided through a series of seminars, one on one counseling sessions, outreach events and targeted programs.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$228,846	-	$228,847	-	$466,848	-
TOTAL	$228,846	0	$228,847	0	$466,848	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of seminars and training sessions	100	117	*95*	95	*100*	*130*
Output	# of microloan applications reviewed	N/A	3	*20*	22	*28*	*35*
Efficiency	# of business counseling and seminar attendees	N/A	N/A	*N/A*	5,013	*3,700*	*5,500*
Effectiveness	SBRC program cost per business started	$685	$649	*$595*	$301	*$496*	*$420*
Outcome	# of assisted new businesses still in operation after one year	N/A	N/A	*N/A*	294	*New*	*350*

Since the microloan program began, 22 loans have been closed and were funded for a total of $480,000.

MAJOR BUDGET ITEMS

- The recommended budget for this Service includes $238,001 in new dollars to improve SBRC's overall operations and efficiency. These funds will be used to add staff and update new equipment and software.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$228,847**
Changes with service impacts	
Increase in grants, contributions, and subsidies	238,001
FISCAL 2016 RECOMMENDED BUDGET	**$466,848**

AGENCY: 3100 Housing and Community Development
SERVICE: 812 Business Support - Small Business Resource Center

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	228,846	228,847	466,848	238,001
	TOTAL OBJECTS	**$228,846**	**$228,847**	**$466,848**	**$238,001**
	EXPENDITURES BY ACTIVITY:				
1	Business Support - Small Business Resource Center	228,846	228,847	466,848	238,001
	TOTAL ACTIVITIES	**$228,846**	**$228,847**	**$466,848**	**$238,001**
	EXPENDITURES BY FUND:				
	General	228,846	228,847	466,848	238,001
	TOTAL FUNDS	**$228,846**	**$228,847**	**$466,848**	**$238,001**

Service 813: Emerging Technology Center

Priority Outcome: A Growing Economy **Agency: Housing and Community Development**

Service Description: This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. In 11 years, 219 participating firms have created more than 1,500 jobs and $273 million in economic activity for the City, and 80% of graduating firms are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$802,274	-	$799,173	-	$815,156	-
TOTAL	$802,274	0	$799,173	0	$815,156	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Jobs created by all current companies	450	616	*450*	539	*560*	*450*
Output	New ETC companies	35	35	*32*	41	*50*	*33*
Efficiency	ETC program cost per job created	$1,500	$1,113	*$1,515*	$1,464	*$1,406*	*$1,435*
Effectiveness	% of total graduates still in business	83%	84%	*82%*	83%	*82%*	*82%*
Outcome	% of companies leaving ETC in the fiscal year and basing business in City	74%	73%	*75%*	75%	*75%*	*75%*

One of the two ETC facilities moved in Fiscal 2014 to a smaller space, which resulted in fewer companies being able to locate there physically; however, the ETC's Affiliate program, which provides business support services to very small companies, has grown.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$799,173**
Adjustments with no service impact	
Increase in contractual services expenses	2,000
Increase in grants, contributions, and subsidies	13,983
FISCAL 2016 RECOMMENDED BUDGET	**$815,156**

AGENCY: 3100 Housing and Community Development
SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	0	100,000	102,000	2,000
7	Grants, Subsidies and Contributions	802,274	699,173	713,156	13,983
	TOTAL OBJECTS	**$802,274**	**$799,173**	**$815,156**	**$15,983**
	EXPENDITURES BY ACTIVITY:				
1	Technology Development - Emerging Technology Center	802,274	799,173	815,156	15,983
	TOTAL ACTIVITIES	**$802,274**	**$799,173**	**$815,156**	**$15,983**
	EXPENDITURES BY FUND:				
	General	802,274	799,173	815,156	15,983
	TOTAL FUNDS	**$802,274**	**$799,173**	**$815,156**	**$15,983**

Service 814: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: A Growing Economy **Agency: Housing and Community Development**

Service Description: This service provides economic development functions and engages community members in the economic revitalization process. The core components of this service include: retention and attraction of new neighborhood-oriented retailers, oversight of the Main Streets program, administering the Shop Baltimore Loan program and Façade Improvement Grant, and administration of the Retail Business District License.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,595,641	-	$1,555,448	-	$1,586,557	-
Special	-	-	$105,653	-	$100,000	-
TOTAL	$1,595,641	0	$1,661,101	0	$1,686,557	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of commercial corridor facades completed	N/A	N/A	*N/A*	20	*New*	*30*
Output	# of outreach visits to small businesses	100	130	*120*	125	*130*	*130*
Efficiency	$ of private investment for every dollar of public investment	N/A	N/A	*N/A*	$3	*New*	*$3*
Effectiveness	Net # of new and expanding businesses in commercial corridors	47	55	*38*	105	*50*	*85*
Outcome	# of jobs created	341	230	*305*	525	*350*	*425*

The Fiscal 2013 numbers of new jobs and new and expanding businesses were related to the launch of a microloan program.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,555,448**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	31,109
FISCAL 2016 RECOMMENDED BUDGET	**$1,586,557**

AGENCY: 3100 Housing and Community Development
SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	1,595,641	1,661,101	1,686,557	25,456
	TOTAL OBJECTS	**$1,595,641**	**$1,661,101**	**$1,686,557**	**$25,456**
	EXPENDITURES BY ACTIVITY:				
1	Improve and Promote Retail Districts Beyond Downtown	1,595,641	1,661,101	1,686,557	25,456
	TOTAL ACTIVITIES	**$1,595,641**	**$1,661,101**	**$1,686,557**	**$25,456**
	EXPENDITURES BY FUND:				
	General	1,595,641	1,555,448	1,586,557	31,109
	Special	0	105,653	100,000	-5,653
	TOTAL FUNDS	**$1,595,641**	**$1,661,101**	**$1,686,557**	**$25,456**

Baltimore Development Corporation
Proposed Operating Plan - City Council
Fiscal Year 2016

(Appropriation is under Housing and Community Development)

			Fiscal 2015		Fiscal 2016
Funding					
BDC	Grant Revenue		316,959		300,000
	Other Income (Fees/Interest)		300,000		300,000
	Baltimore Casino Fund		100,000		100,000
	Sub total		716,959		700,000
	Retention, Expansion, & Attraction of Businesses	809	1,500,324		1,530,330
	Real Estate Development	810	1,752,423		1,787,471
	Inner Harbor Coordinator w/ Waterfront Partnership	811	511,018		425,000
	Improve & Promote Retail Districts Beyond Downtown	814	1,555,448		1,488,570
	Total BDC Funding		6,036,172		5,931,371
SBRC	Business Support - Small Business Resource Center	812	228,847		466,848
ETC	Technology Development - Emerging Technology Ctr	813	799,173		815,156
Total Combined Funding			**7,064,192**		**7,213,375**
EXPENDITURES					
BDC	BDC Salaries		2,943,419		2,958,589
	BDC Other Personnel Costs		1,118,499		1,124,264
	BDC Other Operating Costs		1,563,236		1,423,518
	Total BDC		**5,625,154**		**5,506,371**
SBRC	SBRC Salaries		136,250		183,769
	SBRC Other Personnel Costs		51,775		69,832
	SBRC Other Operating Costs		40,822		213,247
	Total SBRC		**228,847**		**466,848**
ETC	ETC Salaries		391,467		399,297
	ETC Other Personnel Costs		153,553		151,733
	ETC Other Operating Costs		241,534		264,126
	Total ETC		**786,554**		**815,156**
Waterfront Partnership of Baltimore, Inc.- Pass through			411,018		425,000
Total Combined Expenditures			**7,051,573**	**-**	**7,213,375**

SALARY DETAIL

Company	Position Title	Fiscal 2015 Number	Fiscal 2015 Amount	Fiscal 2016 Number	Fiscal 2016 Amount
BDC	Full-time Positions - BDC				
	President	1	208,080	1	193,800
	Executive Vice President	1	168,545	1	171,916
	Chiefs	3	318,648	0	0
	Managing Directors	4	390,425	7	717,014
	Directors	7	521,076	9	597,480
	Development Officers	14	828,145	13	785,035
	Administrative Staff	9	508,500	9	493,344
	Total Full-time	39	2,943,419	40	2,958,589
	Total Part-time				
	Salary Savings		0		
	Other Salary Adjustments		-		
	BDC TOTALS	**39**	**2,943,419**	**40**	**2,958,589**

Company	Position Title	Number	Amount	Number	Amount
SBRC	Full-time Positions - SBRC				
	Director of the Small Business Resource Center	1	79,772	1	81,369
	Manager	1	46,078	1	47,000
	Hispanic Liaison		0	1	45,000
	Receptionist	0.50	10,400	0.50	10,400
	SBRC TOTALS	**2.5**	**$ 136,250**	**3.5**	**183,769**
ETC	Full-time Positions - ETC				
	President/Executive Director	1	104,040	1	106,121
	VP Operations	1	90,000	1	91,800
	Administrative Assistant	1	41,232	1	42,057
	Community Pgm Mgr.	1	48,195	1	49,159
	Operations Manager	1	58,000	1	59,160
	Marketing/ Program Mgr.	1	50,000	1	51,000
	ETC TOTALS	**6.0**	**391,467**	**6**	**399,297**
Total Combined Salaries		47.5	3,471,136	49.5	3,541,655

Service 815: Live Baltimore

Priority Outcome: Stronger Neighborhoods **Agency: Housing and Community Development**

Service Description: This service promotes City living options and educates potential homebuyers. Live Baltimore is focused on building the creative class and existing homebuying outreach services. This focus provides many advantages to the City – offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$390,461	-	$400,826	-	$575,842	-
TOTAL	$390,461	0	$400,826	0	$575,842	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of attendees at Live Baltimore events	N/A	N/A	*N/A*	N/A	*New*	*1,500*
Effectiveness	# of Live Baltimore customers who used a city or State incentive	N/A	N/A	*N/A*	N/A	*New*	*200*
Effectiveness	# of Live Baltimore clients who purchased a home in the City	N/A	N/A	*N/A*	N/A	*New*	*450*
Effectiveness	% of neighborhoods in which Live Baltimore clients purchased homes	N/A	N/A	*N/A*	53%	*New*	*55%*
Outcome	% of available Resident Retention Tax Credits utilized by City homebuyers	N/A	N/A	*N/A*	N/A	*New*	*15%*

Live Baltimore estimates that, in Fiscal 2016, its clients' home purchases will generate $4.6 million in City tax revenues in the first year after purchase.

MAJOR BUDGET ITEMS

• The recommended budget for this Service includes $167,000 in Enhancement funds to create a position to increase resident retention in Baltimore City. The purpose of this position is to promote the Resident Retention Tax Credit to homeowners who may otherwise move outside of the City and to assist families on waitlists for BCPS charter school by educating them about enrollment opportunities elsewheere in the City and assisting their relocation to neighborhoods with schools that have space available.

CHANGE TABLE-GENERAL FUND

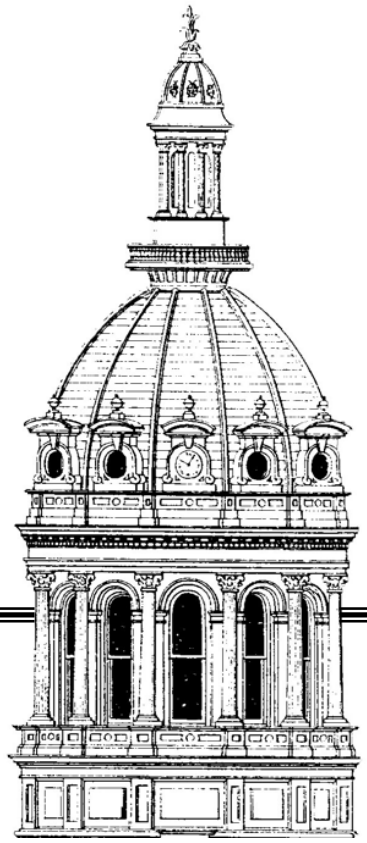
FISCAL 2015 ADOPTED BUDGET	**$400,826**
Changes with service impacts	
Build in Enhancement funds for Resident Retention position	167,000
Adjustments with no service impact	
Increase in contractual services expenses	8,016
FISCAL 2016 RECOMMENDED BUDGET	**$575,842**

AGENCY: 3100 Housing and Community Development
SERVICE: 815 Live Baltimore

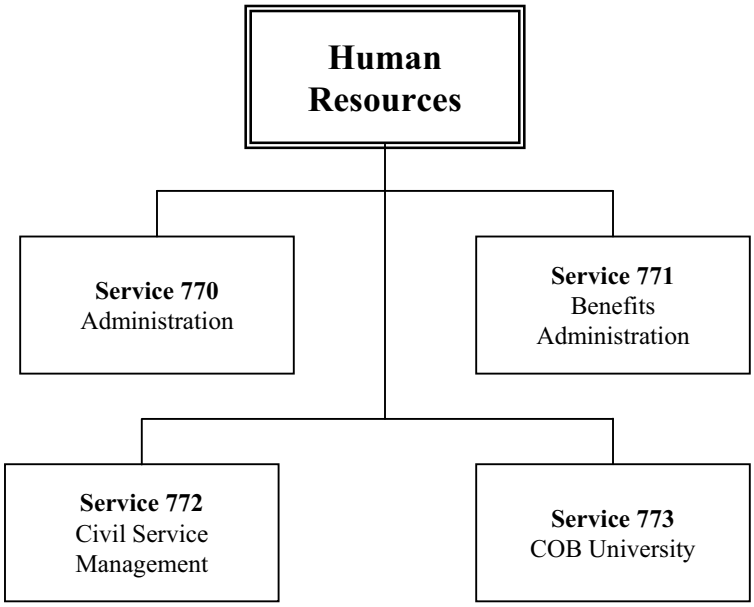
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	390,461	400,826	575,842	175,016
	TOTAL OBJECTS	**$390,461**	**$400,826**	**$575,842**	**$175,016**
	EXPENDITURES BY ACTIVITY:				
1	Live Baltimore	390,461	400,826	575,842	175,016
	TOTAL ACTIVITIES	**$390,461**	**$400,826**	**$575,842**	**$175,016**
	EXPENDITURES BY FUND:				
	General	390,461	400,826	575,842	175,016
	TOTAL FUNDS	**$390,461**	**$400,826**	**$575,842**	**$175,016**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Human Resources


Human Resources
Service 770 Administration
Service 771 Benefits Administration
Service 772 Civil Service Management
Service 773 COB University

Human Resources

Budget: $10,952,723
Positions: 62

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	4,790,643	7,397,077	8,682,773
Internal Service	1,549,534	2,260,704	2,269,950
AGENCY TOTAL	**$6,340,177**	**$9,657,781**	**$10,952,723**

Overview

The Department of Human Resources advises the Civil Service Commission on rules and regulations governing the selection, appointment, promotion, demotion and discipline of City employees. It also provides comprehensive human resources programs and services including training to attract, develop and retain an organizationally effective workforce.

The City Charter established the Civil Service Commission to advise the Mayor on personnel matters and provide oversight to the Department of Human Resources that is also established by the Charter. The Commission also investigates and rules on appeals of termination, suspension over 30 days and demotions of civil service employees.

While the commission is responsible for the final determination of personnel rules and regulations, most of the daily work is performed by the Department. Its various functions are performed by individual divisions under the direction of the Director of Human Resources.

Fiscal 2016 Budget Highlights:

- The Fiscal 2016 budget includes funding to support extension of the ADP platform, including a module that provides City employees with improved access to employee benefits selection and services.
- The Fiscal 2016 budget also continues implementation of the fee-for-service model for COB University, which allows the service to recover costs through earned revenue. The strategy for this model was based on recommendations from a 2013 management research study.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
770	Administration - Human Resources	1,494,499	2,249,104	2,511,754
771	Benefits Administration	3,540,024	6,302,833	6,744,649
772	Civil Service Management	1,377,522	1,105,844	1,696,320
773	COB University	-71,868	0	0
	AGENCY TOTAL	**$6,340,177**	**$9,657,781**	**$10,952,723**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
770	Administration - Human Resources	12	0	2	14
771	Benefits Administration	25	0	-1	24
772	Civil Service Management	19	0	0	19
773	COB University	7	0	-2	5
	AGENCY TOTAL	**63**	**0**	**-1**	**62**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-3,255,914	-3,193,101	-3,127,047
1	Salaries	3,286,506	3,494,982	4,199,711
2	Other Personnel Costs	1,191,152	2,056,234	2,121,952
3	Contractual Services	4,972,842	7,166,151	7,597,071
4	Materials and Supplies	117,718	101,605	99,373
5	Equipment - $4,999 or less	17,040	26,304	43,117
6	Equipment - $5,000 and over	7,445	4,994	5,094
7	Grants, Subsidies and Contributions	3,388	612	13,452
	AGENCY TOTAL	**$6,340,177**	**$9,657,781**	**$10,952,723**

Service 770: Administration-Human Resources

Priority Outcome: Innovative Government **Agency: Human Resources**

Service Description: Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, and Civil Service Commission administration. DHR advises the Mayor and agency heads on personnel matters.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,494,499	5	$2,249,104	12	$2,511,754	14
TOTAL	$1,494,499	5	$2,249,104	12	$2,511,754	14

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommendation includes transfer of two positions from COB University into HR Administration.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,249,104**
Adjustments with no service impact	
Transfer in HRIS Analyst position from COB University	102,001
Transfer in Training Officer position from COB University	88,386
2% Cost of Living Salary Adjustment	22,004
Adjustment for MAPS Pay for Performance Initiative	9,453
Removal of MAPS Pay Study	(9,930)
Adjustment for pension cost allocation	5,915
Change in allocation for Workers Compensation expense	2,426
Increase in employee compensation and benefits	22,037
Increase in contractual services expenses	18,119
Increase in operating supplies and equipment	2,239
FISCAL 2016 RECOMMENDED BUDGET	**$2,511,754**

AGENCY: 100 Human Resources
SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-444,208	0	0	0
1	Salaries	741,654	1,015,753	1,173,100	157,347
2	Other Personnel Costs	194,551	299,274	381,793	82,519
3	Contractual Services	957,646	917,382	935,501	18,119
4	Materials and Supplies	25,435	13,343	11,000	-2,343
5	Equipment - $4,999 or less	15,581	2,740	7,322	4,582
6	Equipment - $5,000 and over	2,403	0	0	0
7	Grants, Subsidies and Contributions	1,437	612	3,038	2,426
	TOTAL OBJECTS	**$1,494,499**	**$2,249,104**	**$2,511,754**	**$262,650**
	EXPENDITURES BY ACTIVITY:				
1	Administration - Human Resources	1,493,062	2,248,492	2,511,754	263,262
56	Workers Compensation Expenses	1,437	612	0	-612
	TOTAL ACTIVITIES	**$1,494,499**	**$2,249,104**	**$2,511,754**	**$262,650**
	EXPENDITURES BY FUND:				
	General	1,494,499	2,249,104	2,511,754	262,650
	TOTAL FUNDS	**$1,494,499**	**$2,249,104**	**$2,511,754**	**$262,650**

AGENCY: 100 Human Resources
SERVICE: 770 Administration - Human Resources

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00083	OPERATIONS SPECIALIST I	906	1	0	1	77,800	0	0	1	77,800
00086	OPERATIONS OFFICER II	927	1	0	1	60,800	0	0	1	60,800
00089	OPERATIONS OFFICER V	936	1	0	1	106,100	0	0	1	106,100
00091	OPERATIONS MANAGER II	942	2	0	2	204,200	0	0	2	204,200
00094	OPERATIONS DIRECTOR II	969	1	0	1	132,700	0	0	1	132,700
00097	EXECUTIVE DIRECTOR III	992	1	0	1	129,500	0	0	1	129,500
10248	HR POLICY ANALYST	927	1	0	1	60,800	0	0	1	60,800
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	32,552	0	0	1	32,552
33626	HRIS ANALYST	927	0	0	0	0	1	71,000	1	71,000
33627	HRIS SPECIALIST	927	1	0	1	77,900	0	0	1	77,900
33628	HR SPECIALIST I	090	1	0	1	45,524	0	0	1	45,524
33672	TRAINING OFFICER	927	0	0	0	0	1	60,800	1	60,800
90000	NEW POSITION	900	1	0	1	61,090	0	0	1	61,090
		Total 1 Permanent Full-time	**12**	**0**	**12**	**988,966**	**2**	**131,800**	**14**	**1,120,766**
		Total All Funds	**12**	**0**	**12**	**988,966**	**2**	**131,800**	**14**	**1,120,766**

Service 771: Benefits Administration

Priority Outcome: Innovative Government **Agency: Human Resources**

Service Description: This service is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the commuter transit program; and the unemployment insurance and Employee Assistance Programs.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,041,425	24	$4,042,129	23	$4,474,699	22
Internal Svc	$1,498,599	1	$2,260,704	2	$2,269,950	2
TOTAL	$3,540,024	25	$6,302,833	25	$6,744,649	24

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	N/A	N/A	*New*	N/A	*New*	*15,000*
Effectiveness	% of employees engaging in Wellness programs	N/A	N/A	*New*	<1%	*New*	*5%*
Effectiveness	% of benefit eligible employees who believe that the benefits comparison tool is helpful.	N/A	N/A	*New*	N/A	*New*	*70%*
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	82%	95%	*100%*	88%	*96%*	*95%*

The Outcome measure for successful resolution of EAP cases is measured on a Calendar year basis. Benefits Administration will seek to engage 5% of City employees in wellness activities, including a wellness incentive program.

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommendation includes funding for an additional module of the ADP system to improve employee access to benefits information through a self-service portal.
- The Fiscal 2016 recommendation also includes funding to support costs associated with ongoing employee look-back reviews required as part of Affordable Care Act implementation.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$4,042,129**
Changes with service impacts	
Increase funding for ADP employee benefits self-service software	250,000
Abolish vacant Office Assistant position	(49,786)
Adjustments with no service impact	
Increase funding for Affordable Care Act implementation and employee look-back study	122,000
Adjustment for Wellness program incentives	26,775
Adjustment for salary of Benefits Administration Operation Manager positions	36,400
2% Cost of Living Salary Adjustment	24,836
Adjustment for MAPS Pay for Performance Initiative	6,946
Removal of MAPS Pay Study	(8,824)
Adjustment for pension cost allocation	(36,174)
Change in allocation for Workers Compensation expense	4,773
Change in inter-agency transfer credits	(25,227)
Increase in employee compensation and benefits	41,479
Increase in contractual services expenses	35,958
Increase in operating supplies and equipment	3,414
FISCAL 2016 RECOMMENDED BUDGET	**$4,474,699**

AGENCY: 100 Human Resources
SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,097,218	-2,339,176	-2,364,403	-25,227
1	Salaries	1,326,752	1,405,618	1,443,756	38,138
2	Other Personnel Costs	526,651	1,154,741	1,165,084	10,343
3	Contractual Services	3,751,749	6,051,304	6,460,157	408,853
4	Materials and Supplies	32,090	16,646	15,324	-1,322
5	Equipment - $4,999 or less	0	13,700	19,524	5,824
7	Grants, Subsidies and Contributions	0	0	5,207	5,207
	TOTAL OBJECTS	**$3,540,024**	**$6,302,833**	**$6,744,649**	**$441,816**
	EXPENDITURES BY ACTIVITY:				
1	Benefits Administration	1,637,608	2,260,704	2,276,896	16,192
2	HRIS Operations	1,902,416	2,164,192	2,536,192	372,000
3	Actuarial Services	0	475,437	484,946	9,509
4	Wellness	0	1,402,500	1,446,615	44,115
	TOTAL ACTIVITIES	**$3,540,024**	**$6,302,833**	**$6,744,649**	**$441,816**
	EXPENDITURES BY FUND:				
	General	2,041,425	4,042,129	4,474,699	432,570
	Internal Service	1,498,599	2,260,704	2,269,950	9,246
	TOTAL FUNDS	**$3,540,024**	**$6,302,833**	**$6,744,649**	**$441,816**

AGENCY: 100 Human Resources
SERVICE: 771 Benefits Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	1	0	1	75,800	0	0	1	75,800
00087	OPERATIONS OFFICER III	929	3	0	3	224,000	0	0	3	224,000
00088	OPERATIONS OFFICER IV	931	1	0	1	86,600	0	0	1	86,600
00090	OPERATIONS MANAGER I	939	1	0	1	107,400	0	0	1	107,400
00092	OPERATIONS MANAGER III	960	1	0	1	90,600	0	0	1	90,600
33212	OFFICE ASSISTANT II	075	1	0	1	28,991	0	0	1	28,991
33213	OFFICE ASSISTANT III	078	2	0	2	73,618	-1	-34,726	1	38,892
33233	SECRETARY III	084	1	0	1	37,393	0	0	1	37,393
33253	TYPIST III	078	1	0	1	38,892	0	0	1	38,892
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,726	0	0	1	34,726
33628	HR SPECIALIST I	090	1	0	1	47,706	0	0	1	47,706
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	81,046	0	0	2	81,046
33683	HR ASSISTANT II	085	1	0	1	48,893	0	0	1	48,893
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	39,408	0	0	1	39,408
33690	EMPLOYEE BENEFITS SUPERVISOR	927	1	0	1	79,600	0	0	1	79,600
33696	EMPL ASSISTANCE COUNSELOR II	092	2	0	2	98,754	0	0	2	98,754
34141	ACCOUNTANT I	088	1	0	1	50,812	0	0	1	50,812
34142	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
		Total 1 Permanent Full-time	**23**	**0**	**23**	**1,301,439**	**-1**	**-34,726**	**22**	**1,266,713**
Internal Service Fund										
1	**Permanent Full-time**									
31110	OPERATIONS OFFICER II	927	1	0	1	69,100	0	0	1	69,100
33628	HR SPECIALIST I	090	1	0	1	47,706	0	0	1	47,706
		Total 1 Permanent Full-time	**2**	**0**	**2**	**116,806**	**0**	**0**	**2**	**116,806**
		Total All Funds	**25**	**0**	**25**	**1,418,245**	**-1**	**-34,726**	**24**	**1,383,519**

Service 772: Civil Service Management

Priority Outcome: Innovative Government **Agency: Human Resources**

Service Description: This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,326,587	13	$1,105,844	19	$1,696,320	19
Internal Svc	$50,935	1	-	-	-	-
TOTAL	$1,377,522	14	$1,105,844	19	$1,696,320	19

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of civil service assessments	31	33	*New*	17	*New*	*20*
Effectiveness	Average # of working days to fill civil service vacancies	93	86	*105*	87	*70*	*90*
Effectiveness	% of classification and compensation project requests completed within deadline	82%	95%	*85%*	88%	*90%*	*90%*

In Fiscal 2016 the service will aim to complete 90% of all classification and compensation project requests within deadline.

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommendation includes removal of a $500,000 credit previously budgeted for HR consolidation.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,105,844**
Adjustments with no service impact	
Remove credit for HR consolidation initiative	500,000
Reclass HR Specialist to Recruitment & Talent Acquisition Specialist	34,485
2% Cost of Living Salary Adjustment	25,186
Adjustment for MAPS Pay for Performance Initiative	10,310
Removal of MAPS Pay Study	(10,394)
Adjustment for pension cost allocation	(13,769)
Change in allocation for Workers Compensation expense	4,122
Change in inter-agency transfer credits	(4,386)
Increase in employee compensation and benefits	36,808
Increase in contractual services expenses	3,852
Increase in operating supplies and equipment	4,262
FISCAL 2016 RECOMMENDED BUDGET	**$1,696,320**

AGENCY: 100 Human Resources
SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-138,029	-219,300	-223,686	-4,386
1	Salaries	876,317	644,875	1,231,803	586,928
2	Other Personnel Costs	329,248	440,004	435,702	-4,302
3	Contractual Services	262,707	192,647	196,499	3,852
4	Materials and Supplies	38,827	35,500	36,210	710
5	Equipment - $4,999 or less	1,459	7,124	10,576	3,452
6	Equipment - $5,000 and over	5,042	4,994	5,094	100
7	Grants, Subsidies and Contributions	1,951	0	4,122	4,122
	TOTAL OBJECTS	**$1,377,522**	**$1,105,844**	**$1,696,320**	**$590,476**
	EXPENDITURES BY ACTIVITY:				
1	Civil Service Management	1,377,522	1,105,844	1,696,320	590,476
	TOTAL ACTIVITIES	**$1,377,522**	**$1,105,844**	**$1,696,320**	**$590,476**
	EXPENDITURES BY FUND:				
	General	1,326,587	1,105,844	1,696,320	590,476
	Internal Service	50,935	0	0	0
	TOTAL FUNDS	**$1,377,522**	**$1,105,844**	**$1,696,320**	**$590,476**

AGENCY: 100 Human Resources
SERVICE: 772 Civil Service Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00088	OPERATIONS OFFICER IV	931	1	0	1	69,600	0	0	1	69,600
00091	OPERATIONS MANAGER II	942	4	0	4	396,700	0	0	4	396,700
33213	OFFICE ASSISTANT III	078	1	-1	0	0	0	0	0	0
33501	PURCHASING ASSISTANT	081	1	0	1	37,948	0	0	1	37,948
33628	HR SPECIALIST I	090	1	0	1	45,524	0	0	1	45,524
33629	HR SPECIALIST II	927	4	0	4	252,000	0	0	4	252,000
33630	HR SPECIALIST III	929	3	-1	2	145,200	0	0	2	145,200
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	64,200	0	0	1	64,200
33680	RECRUITMENT & TALENTAC SPECIII	929	1	1	2	142,900	0	0	2	142,900
33681	HR ASSISTANT I	081	1	0	1	40,880	0	0	1	40,880
33683	HR ASSISTANT II	085	0	1	1	32,218	0	0	1	32,218
90000	NEW POSITION	900	1	0	1	57,503	0	0	1	57,503
		Total 1 Permanent Full-time	**19**	**0**	**19**	**1,284,673**	**0**	**0**	**19**	**1,284,673**
		Total All Funds	**19**	**0**	**19**	**1,284,673**	**0**	**0**	**19**	**1,284,673**

Service 773: COB University

Priority Outcome: Innovative Government **Agency: Human Resources**

Service Description: This service offers a wide curriculum of training courses to Baltimore City Employees. The program addresses diverse training programs such as supervisory and leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention. This is a self-supporting function that draws its revenues from city agencies.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-$71,869	5	-	7	-	5
TOTAL	-$71,869	5	-	7	-	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of training participants	N/A	N/A	*New*	2,358	*New*	*3,000*
Efficiency	Revenue realized as a % of service operating costs	N/A	N/A	*100%*	110%	*100%*	*105%*
Effectiveness	% of new employees attending New Employee Orientation training "satisfied" or "highly satisfied" with experience	92%	91%	*90%*	92%	*90%*	*80%*
Effectiveness	% of MAPS covered employees trained in the new MAPS performance management program.	N/A	N/A	*New*	N/A	*New*	*90%*

The Output measure for # of training participants is based on enrollments; previous training counts were based upon aggregate attendance figures. In Fiscal 2016, COB University will target 3,000 participants for training opportunities.

MAJOR BUDGET ITEMS

- The COB University service continues a fee-for-service model to recover full costs of the service.
- The Fiscal 2016 recommendation includes transfer of two positions from COB University into HR Administration.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
Transfer HRIS Analyst position to Administration	(102,001)
Transfer Training Officer position to Administraition	(88,386)
Increase from MAPS reclassification of Training positions	41,700
2% Cost of Living Salary Adjustment	6,813
Adjustment for MAPS Pay for Performance Initiative	3,050
Removal of MAPS Pay Study	(4,640)
Adjustment for pension cost allocation	(4,791)
Change in allocation for Workers Compensation expense	1,085
Change in inter-agency transfer credits	95,667
Increase in employee compensation and benefits	47,729
Increase in contractual services expenses	96
Increase in operating supplies and equipment	3,678
FISCAL 2016 RECOMMENDED BUDGET	**$0**

AGENCY: 100 Human Resources
SERVICE: 773 COB University

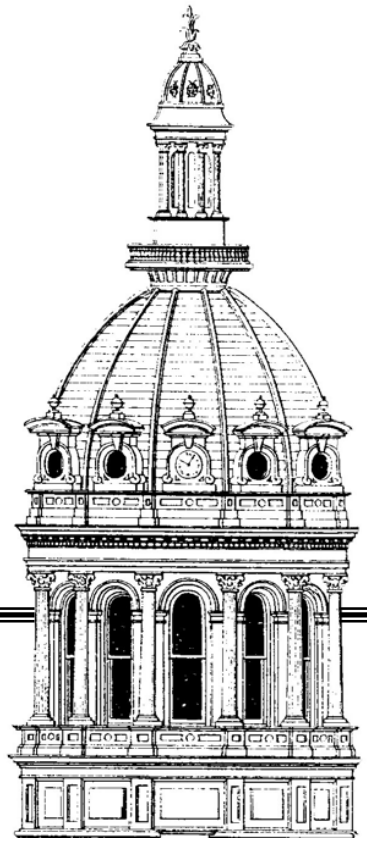
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-576,459	-634,625	-538,958	95,667
1	Salaries	341,783	428,736	351,052	-77,684
2	Other Personnel Costs	140,702	162,215	139,373	-22,842
3	Contractual Services	740	4,818	4,914	96
4	Materials and Supplies	21,366	36,116	36,839	723
5	Equipment - $4,999 or less	0	2,740	5,695	2,955
7	Grants, Subsidies and Contributions	0	0	1,085	1,085
	TOTAL OBJECTS	**$-71,868**	**$0**	**$0**	**$0**
	EXPENDITURES BY ACTIVITY:				
1	COB University	-71,868	0	0	0
	TOTAL ACTIVITIES	**$-71,868**	**$0**	**$0**	**$0**
	EXPENDITURES BY FUND:				
	General	-71,868	0	0	0
	TOTAL FUNDS	**$-71,868**	**$0**	**$0**	**$0**

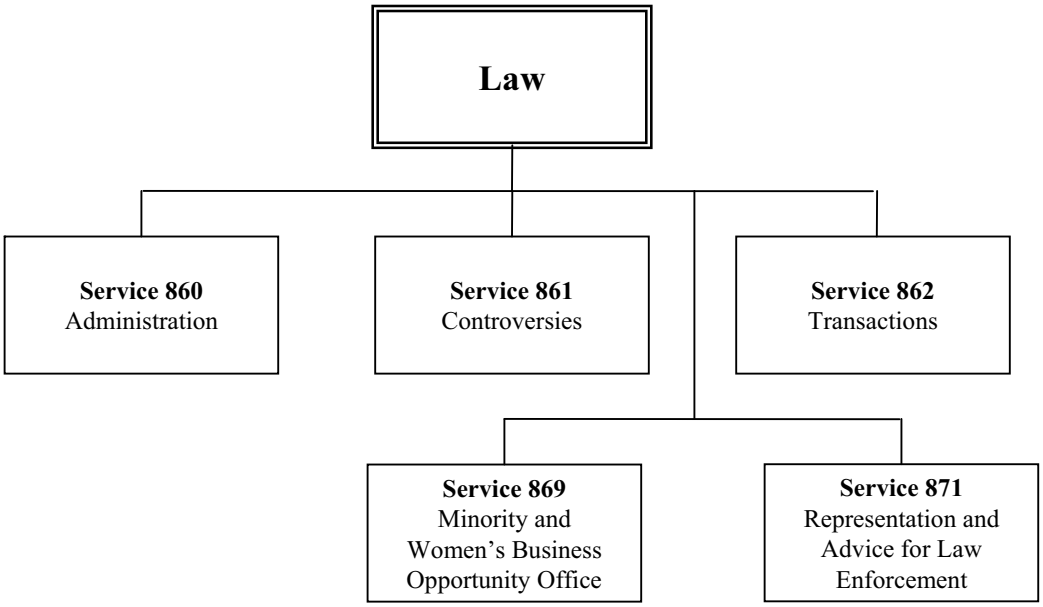
AGENCY: 100 Human Resources
SERVICE: 773 COB University

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	76,100	0	0	1	76,100
00091	OPERATIONS MANAGER II	942	1	0	1	107,400	0	0	1	107,400
33213	OFFICE ASSISTANT III	078	1	0	1	30,861	0	0	1	30,861
33626	HRIS ANALYST	927	1	0	1	71,000	-1	-71,000	0	0
33669	APPRENTICESHIP PROGRAM ADMINIS	923	1	0	1	69,200	0	0	1	69,200
33672	TRAINING OFFICER	927	2	0	2	124,800	-1	-60,800	1	64,000
	Total 1 Permanent Full-time		**7**	**0**	**7**	**479,361**	**-2**	**-131,800**	**5**	**347,561**
	Total All Funds		**7**	**0**	**7**	**479,361**	**-2**	**-131,800**	**5**	**347,561**



Law


Law
Service 860
Administration
Service 861
Controversies
Service 862
Transactions
Service 869
Minority and Women's Business Opportunity Office
Service 871
Representation and Advice for Law Enforcement

Law

Budget: $10,646,264
Positions: 104

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	6,203,961	6,731,432	7,893,530
Internal Service	4,715,547	2,872,163	2,752,734
AGENCY TOTAL	**$10,919,508**	**$9,603,595**	**$10,646,264**

Overview

The mission of the Law Department is to represent the interests of the City in litigation matters; protect the corporate and financial interests of the City in the negotiation and consummation of contractual, financial, and real estate transactions; aggressively defend the City in liability cases; enhance and expand a collections effort; and provide sound legal advice and counsel to the Mayor, City Council and City departments, boards and commissions.

The Department of Law is an agency of the City established by the City Charter. The head of the Department is the City Solicitor, who is appointed by the Mayor and confirmed by the City Council. Under the City Charter, the City Solicitor is the legal adviser and representative of the City and its departments, officers, commissions, boards and authorities and has general supervision and direction of the legal business of the City. In addition to overseeing the Department of Law, the City Solicitor is a member of the Board of Estimates.

Fiscal 2016 Budget Highlights:

- This recommended budget includes the maintenance of current services for the Representation and Advice for Law Enforcement service, which has worked to successfully retain forfeiture money and reduce litigation and payouts against the Baltimore City Police Department.
- This recommended budget includes an increase of $216K for rental expenses due to the move of the Controversies division from the basement of City Hall to 7 East Redwood.
- This recommended budget includes the elimination of $879K of transfer credits for legal services provided by the Law Department. The elimination of this credit has resulted in an increase to the Law budget. Moving forward, the department will continue providing legal services to other agencies but funding for this activity will be housed within the Law Department budget.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
860	Administration - Law	1,117,730	1,213,125	1,101,275
861	Controversies	7,074,497	5,299,472	6,365,971
862	Transactions	2,080,507	2,432,229	2,503,579
869	Minority and Women's Business Opportunity Office	646,774	658,769	675,439
	AGENCY TOTAL	**$10,919,508**	**$9,603,595**	**$10,646,264**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
860	Administration - Law	8	0	0	8
861	Controversies	58	0	0	58
862	Transactions	18	0	0	18
869	Minority and Women's Business Opportunity Office	7	0	0	7
871	Representation and Advice for Law Enforcement	13	0	0	13
	AGENCY TOTAL	**104**	**0**	**0**	**104**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-2,235,893	-2,466,981	-1,580,511
1	Salaries	7,706,956	8,180,799	8,258,975
2	Other Personnel Costs	3,024,647	3,266,121	3,052,276
3	Contractual Services	2,282,063	383,440	659,599
4	Materials and Supplies	44,325	102,225	105,938
5	Equipment - $4,999 or less	72,540	70,787	127,422
7	Grants, Subsidies and Contributions	24,870	67,204	22,565
	AGENCY TOTAL	**$10,919,508**	**$9,603,595**	**$10,646,264**

Service 860: Administration-Law

Priority Outcome: Innovative Government **Agency: Law**

Service Description: This service provides for the overall direction and control of the agency. This service also works to successfully defend suits against the City, generate revenue, advocate the City's interests before State and federal public bodies, draft, negotiate and review contracts and proposed laws, and advise all City government actors.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,017,424	7	$1,103,836	7	$1,012,370	7
Internal	$100,306	1	$109,289	1	$88,905	1
TOTAL	$1,117,730	8	$1,213,125	8	$1,101,275	8

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,103,836**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	13,128
Adjustment for MAPS Pay for Performance Initiative	4,869
Removal of MAPS Pay Study	(7,029)
Adjustment for pension cost allocation	(26,130)
Adjustment for City fleet rental and repair charges	3,251
Change in allocation for Workers Compensation expense	(49,912)
Decrease in employee compensation and benefits	(33,277)
Increase in contractual services expenses	1,560
Increase in operating supplies and equipment	2,074
FISCAL 2016 RECOMMENDED BUDGET	**$1,012,370**

AGENCY: 3500 Law
SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	696,612	762,017	737,299	-24,718
2	Other Personnel Costs	270,487	282,770	249,619	-33,151
3	Contractual Services	84,012	86,044	95,191	9,147
4	Materials and Supplies	601	10,706	10,921	215
5	Equipment - $4,999 or less	53,052	4,384	6,509	2,125
7	Grants, Subsidies and Contributions	12,966	67,204	1,736	-65,468
	TOTAL OBJECTS	**$1,117,730**	**$1,213,125**	**$1,101,275**	**$-111,850**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,100,388	1,145,921	1,101,275	-44,646
56	Workers Compensation Expenses	17,342	67,204	0	-67,204
	TOTAL ACTIVITIES	**$1,117,730**	**$1,213,125**	**$1,101,275**	**$-111,850**
	EXPENDITURES BY FUND:				
	General	1,017,424	1,103,836	1,012,370	-91,466
	Internal Service	100,306	109,289	88,905	-20,384
	TOTAL FUNDS	**$1,117,730**	**$1,213,125**	**$1,101,275**	**$-111,850**

AGENCY: 3500 Law
SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00093	OPERATIONS DIRECTOR I	967	1	0	1	143,300	0	0	1	143,300
00735	CITY SOLICITOR	88M	1	0	1	169,800	0	0	1	169,800
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	65,500	0	0	1	65,500
10199	CHIEF SOLICITOR	936	2	0	2	192,500	0	0	2	192,500
33676	HR GENERALIST I	088	1	0	1	58,433	0	0	1	58,433
34132	ACCOUNTING ASST II	078	1	0	1	39,933	0	0	1	39,933
	Total 1 Permanent Full-time		**7**	**0**	**7**	**669,466**	**0**	**0**	**7**	**669,466**
Internal Service Fund										
1	**Permanent Full-time**									
33173	EDP COMMUNICATIONS COOR I	089	1	0	1	60,969	0	0	1	60,969
	Total 1 Permanent Full-time		**1**	**0**	**1**	**60,969**	**0**	**0**	**1**	**60,969**
	Total All Funds		**8**	**0**	**8**	**730,435**	**0**	**0**	**8**	**730,435**

Service 861: Controversies

Priority Outcome: Innovative Government **Agency: Law**

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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,586,065	34	$2,668,982	34	$3,802,762	34
Internal	$4,488,432	24	$2,630,490	24	$2,563,209	24
TOTAL	$7,074,497	58	$5,299,472	58	$6,365,971	58

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of lawsuits handled	362	428	*379*	329	*420*	*500*
Effectiveness	% of clients rating services good or excellent	88%	93%	*90%*	89%	*92%*	*89%*
Effectiveness	% of repayment versus amount negotiated for collection cases	N/A	71%	*80%*	75%	*80%*	*90%*
Effectiveness	% payout of damages claimed	N/A	1%	*1%*	1%	*1%*	*1%*

This service handles collection cases for various debts owed to the City including water bills, personal property taxes and hotel/motel taxes, among others; in Fiscal 2016, the service projects to receive payment for 90% of the amount negotiated during collection cases.

MAJOR BUDGET ITEMS

- This budget includes $216,298 for rental expenses due to the move of this division from the City Hall basement to 7 East Redwood. This rental of property expense will be ongoing.
- This budget includes the elimination of inter-agency transfer credits totaling $878,583. The Law department previously received credits from agencies and funds for legal services provided. Moving forward, the department will continue providing legal services to these agencies but the funding for the work has been moved to Law's budget.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,668,982**
Adjustments with no service impact	
Increase for rental of property due to relocation	216,298
2% Cost of Living Salary Adjustment	46,834
Adjustment for MAPS Pay for Performance Initiative	16,706
Removal of MAPS Pay Study	(22,027)
Adjustment for pension cost allocation	(66,377)
Change in allocation for Workers Compensation expense	7,377
Elimination of inter-agency transfer credits	878,583
Increase in employee compensation and benefits	23,088
Increase in contractual services expenses	170
Increase in operating supplies and equipment	33,128
FISCAL 2016 RECOMMENDED BUDGET	**$3,802,762**

AGENCY: 3500 Law
SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-848,919	-878,583	0	878,583
1	Salaries	4,111,721	4,256,213	4,259,969	3,756
2	Other Personnel Costs	1,631,727	1,696,023	1,593,599	-102,424
3	Contractual Services	2,148,531	150,832	377,998	227,166
4	Materials and Supplies	12,790	37,468	37,601	133
5	Equipment - $4,999 or less	6,743	37,519	84,220	46,701
7	Grants, Subsidies and Contributions	11,904	0	12,584	12,584
	TOTAL OBJECTS	**$7,074,497**	**$5,299,472**	**$6,365,971**	**$1,066,499**
	EXPENDITURES BY ACTIVITY:				
1	Central Bureau of Investigation	7,074,497	5,299,472	6,365,971	1,066,499
	TOTAL ACTIVITIES	**$7,074,497**	**$5,299,472**	**$6,365,971**	**$1,066,499**
	EXPENDITURES BY FUND:				
	General	2,586,065	2,668,982	3,802,762	1,133,780
	Internal Service	4,488,432	2,630,490	2,563,209	-67,281
	TOTAL FUNDS	**$7,074,497**	**$5,299,472**	**$6,365,971**	**$1,066,499**

AGENCY: 3500 Law
SERVICE: 861 Controversies

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	3	0	3	316,600	0	0	3	316,600
10198	ASSISTANT SOLICITOR	929	11	0	11	867,000	0	0	11	867,000
10199	CHIEF SOLICITOR	936	5	0	5	493,900	0	0	5	493,900
32932	LEGAL ASSISTANT I	084	2	0	2	79,780	0	0	2	79,780
32933	LEGAL ASSISTANT II	087	5	0	5	260,142	0	0	5	260,142
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	61,239	0	0	1	61,239
32937	E-DISCOVERY COORDINATOR	923	1	0	1	57,200	0	0	1	57,200
33215	OFFICE SUPERVISOR	084	2	0	2	92,102	0	0	2	92,102
33222	LEGAL STENOGRAPHER II	080	1	0	1	34,726	0	0	1	34,726
33232	SECRETARY II	078	1	0	1	38,892	0	0	1	38,892
33233	SECRETARY III	084	2	0	2	86,932	0	0	2	86,932
		Total 1 Permanent Full-time	**34**	**0**	**34**	**2,388,513**	**0**	**0**	**34**	**2,388,513**
Internal Service Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	132,000	0	0	1	132,000
00737	SPECIAL INVESTIGATION SUPERVIS	927	2	0	2	165,900	0	0	2	165,900
10198	ASSISTANT SOLICITOR	929	4	0	4	328,800	0	0	4	328,800
10199	CHIEF SOLICITOR	936	5	0	5	480,500	0	0	5	480,500
32211	CLAIMS INVESTIGATOR	923	6	0	6	397,100	0	0	6	397,100
32932	LEGAL ASSISTANT I	084	3	0	3	135,003	0	0	3	135,003
32933	LEGAL ASSISTANT II	087	2	0	2	98,242	0	0	2	98,242
33213	OFFICE ASSISTANT III	078	1	0	1	30,112	0	0	1	30,112
		Total 1 Permanent Full-time	**24**	**0**	**24**	**1,767,657**	**0**	**0**	**24**	**1,767,657**
		Total All Funds	**58**	**0**	**58**	**4,156,170**	**0**	**0**	**58**	**4,156,170**

Service 862: Transactions

Priority Outcome: Innovative Government **Agency: Law**

Service Description: This service provides Charter mandated legal services essential for City operations and governance. This service provides advice for the City's real estate, economic development, lending and municipal finance; negotiates, drafts and reviews all City contracts; 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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,953,698	17	$2,299,845	17	$2,402,959	17
Internal	$126,809	1	$132,384	1	$100,620	1
TOTAL	$2,080,507	18	$2,432,229	18	$2,503,579	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of PIA requests handled	250	346	*450*	286	*450*	*350*
Effectiveness	% of bills reviewed on time	95%	95%	*90%*	95%	*90%*	*90%*
Effectiveness	% of clients rating services good or excellent	88%	93%	*90%*	89%	*92%*	*89%*
Effectiveness	% of PIA requests answered on time	98%	100%	*95%*	100%	*100%*	*100%*

This service will reduce the number of PIA requests handled in Fiscal 2016 because the Department of Public Works has created a position to handle these requests internally.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,299,845**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	28,739
Adjustment for MAPS Pay for Performance Initiative	12,808
Removal of MAPS Pay Study	(15,700)
Adjustment for pension cost allocation	(33,031)
Adjustment for City fleet rental and repair charges	39,474
Change in allocation for Workers Compensation expense	3,688
Increase in employee compensation and benefits	58,693
Increase in contractual services expenses	2,745
Increase in operating supplies and equipment	5,698
FISCAL 2016 RECOMMENDED BUDGET	**$2,402,959**

AGENCY: 3500 Law
SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,477,985	1,584,721	1,651,061	66,340
2	Other Personnel Costs	550,114	641,220	594,142	-47,078
3	Contractual Services	16,701	137,190	179,409	42,219
4	Materials and Supplies	23,607	51,174	52,198	1,024
5	Equipment - $4,999 or less	12,100	17,924	22,864	4,940
7	Grants, Subsidies and Contributions	0	0	3,905	3,905
	TOTAL OBJECTS	**$2,080,507**	**$2,432,229**	**$2,503,579**	**$71,350**
	EXPENDITURES BY ACTIVITY:				
1	Transactions	2,080,507	2,432,229	2,503,579	71,350
	TOTAL ACTIVITIES	**$2,080,507**	**$2,432,229**	**$2,503,579**	**$71,350**
	EXPENDITURES BY FUND:				
	General	1,953,698	2,299,845	2,402,959	103,114
	Internal Service	126,809	132,384	100,620	-31,764
	TOTAL FUNDS	**$2,080,507**	**$2,432,229**	**$2,503,579**	**$71,350**

AGENCY: 3500 Law
SERVICE: 862 Transactions

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	120,300	0	0	1	120,300
00090	OPERATIONS MANAGER I	939	2	0	2	221,000	0	0	2	221,000
10063	SPECIAL ASSISTANT	089	1	0	1	56,197	0	0	1	56,197
10198	ASSISTANT SOLICITOR	929	5	0	5	365,500	0	0	5	365,500
10199	CHIEF SOLICITOR	936	6	0	6	623,100	0	0	6	623,100
33233	SECRETARY III	084	2	0	2	79,780	0	0	2	79,780
		Total 1 Permanent Full-time	**17**	**0**	**17**	**1,465,877**	**0**	**0**	**17**	**1,465,877**
Internal Service Fund										
1	**Permanent Full-time**									
10199	CHIEF SOLICITOR	936	1	0	1	73,200	0	0	1	73,200
		Total 1 Permanent Full-time	**1**	**0**	**1**	**73,200**	**0**	**0**	**1**	**73,200**
		Total All Funds	**18**	**0**	**18**	**1,539,077**	**0**	**0**	**18**	**1,539,077**

Service 869: Minority and Women's Business Opportunity Office

Priority Outcome: A Growing Economy **Agency: Law**

Service Description: This service is responsible for the certification of Minority Business Enterprises (MBEs) and Women 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, and providing assistance to bidders and developers in identifying MBE/WBE firms.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$646,774	7	$658,769	7	$675,439	7
TOTAL	$646,774	7	$658,769	7	$675,439	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of applications approved	N/A	469	*275*	483	*280*	*300*
Output	# of MBE/WBE certified businesses	1,300	1,250	*1,325*	1,200	*1,350*	*1,350*
Output	# of trainings/outreach sessions provided	0	2	*6*	1	*2*	*2*
Effectiveness	Application initial review turnaround time (days)	3	4	*7*	15	*7*	*7*
Effectiveness	Application review/process turnaround time (days)	45	35	*40*	50	*35*	*35*

The service anticipates an increase in the number of certified businesses in Fiscal 2016 due to a recent influx of applications resulting from projects such as Harbor Point and the Back River Wastewater Treatment Plant.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$658,769**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,515
Adjustment for MAPS Pay for Performance Initiative	3,808
Removal of MAPS Pay Study	(4,995)
Adjustment for pension cost allocation	(12,442)
Adjustment for City fleet rental and repair charges	(2,511)
Change in allocation for Workers Compensation expense	1,519
Increase in employee compensation and benefits	21,314
Increase in contractual services expenses	138
Increase in operating supplies and equipment	324
FISCAL 2016 RECOMMENDED BUDGET	**$675,439**

AGENCY: 3500 Law
SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	22	0	0	0
1	Salaries	432,311	458,301	477,383	19,082
2	Other Personnel Costs	183,836	184,381	182,499	-1,882
3	Contractual Services	28,826	9,374	7,001	-2,373
4	Materials and Supplies	1,134	2,877	2,156	-721
5	Equipment - $4,999 or less	645	3,836	4,881	1,045
7	Grants, Subsidies and Contributions	0	0	1,519	1,519
	TOTAL OBJECTS	**$646,774**	**$658,769**	**$675,439**	**$16,670**
	EXPENDITURES BY ACTIVITY:				
1	Minority and Women's Business Opportunity Office	646,774	658,769	675,439	16,670
	TOTAL ACTIVITIES	**$646,774**	**$658,769**	**$675,439**	**$16,670**
	EXPENDITURES BY FUND:				
	General	646,774	658,769	675,439	16,670
	TOTAL FUNDS	**$646,774**	**$658,769**	**$675,439**	**$16,670**

AGENCY: 3500 Law
SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	112,600	0	0	1	112,600
10040	ASSISTANT CHIEF EOC	936	1	0	1	81,800	0	0	1	81,800
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	40,291	0	0	1	40,291
32211	CLAIMS INVESTIGATOR	923	2	0	2	130,100	0	0	2	130,100
33233	SECRETARY III	084	1	0	1	49,539	0	0	1	49,539
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	70,900	0	0	1	70,900
	Total 1 Permanent Full-time		**7**	**0**	**7**	**485,230**	**0**	**0**	**7**	**485,230**
	Total All Funds		**7**	**0**	**7**	**485,230**	**0**	**0**	**7**	**485,230**

Service 871: Representation and Advice for Law Enforcement

Priority Outcome: Safer Streets **Agency: Law**

Service Description: This service provides legal advice and handles all legal matters for the Baltimore Police Department (BPD), defending the department and its members in civil litigation in both federal and State Court, representing the BPD in internal discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings, and provides legal advice, contract drafting and review, and training for the BPD.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	13	-	13	-	13
TOTAL	$0	13	$0	13	$0	13

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of misconduct cases resolved	N/A	N/A	*N/A*	N/A	*New*	*164*
Effectiveness	% of cases resolved prior to hearing	N/A	47%	*N/A*	65%	*70%*	*70%*
Outcome	% of clients rating services good or excellent	89%	93%	*90%*	89%	*92%*	*89%*

Since eliminating the disciplinary case backlog, this service has seen increased effectiveness in the disciplinary process. The service anticipates that a more functional process will increase the percentage of cases resolved prior to the full trial board process.

MAJOR BUDGET ITEMS

- This service is fully funding by a transfer from the Police Department.
- The recommended funding will maintain the current level of service.

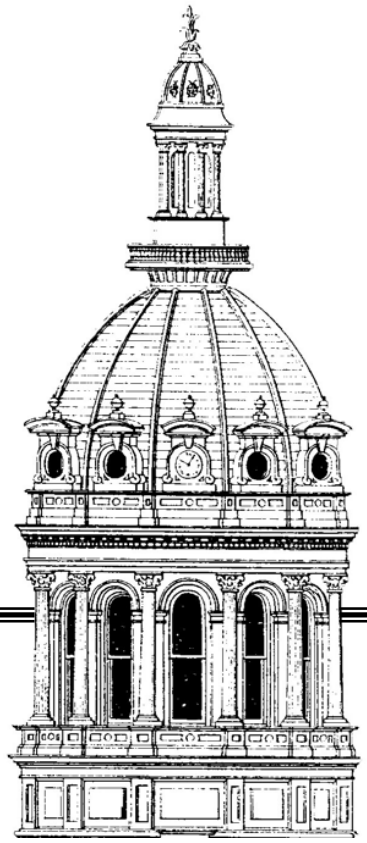
CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	21,880
Adjustment for MAPS Pay for Performance Initiative	10,320
Removal of MAPS Pay Study	(13,160)
Adjustment for pension cost allocation	(34,871)
Change in allocation for Workers Compensation expense	2,821
Change in inter-agency transfer credits	7,887
Increase in employee compensation and benefits	237
Increase in operating supplies and equipment	4,886
FISCAL 2016 RECOMMENDED BUDGET	**$0**

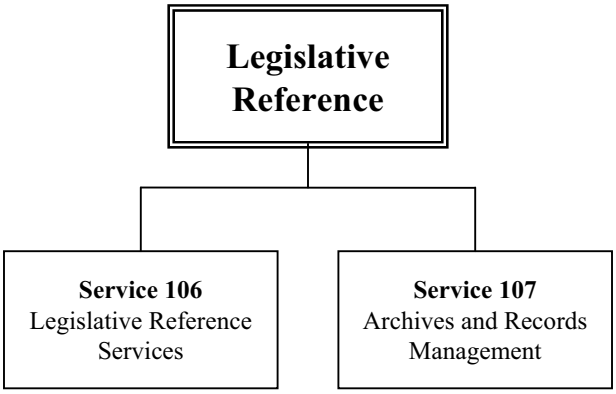
AGENCY: 3500 Law
SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	127,300	0	0	1	127,300
10198	ASSISTANT SOLICITOR	929	7	0	7	567,100	0	0	7	567,100
10199	CHIEF SOLICITOR	936	4	0	4	377,200	0	0	4	377,200
33233	SECRETARY III	084	1	0	1	44,369	0	0	1	44,369
		Total 1 Permanent Full-time	**13**	**0**	**13**	**1,115,969**	**0**	**0**	**13**	**1,115,969**
		Total All Funds	**13**	**0**	**13**	**1,115,969**	**0**	**0**	**13**	**1,115,969**



Legislative Reference


Legislative Reference
Service 106
Legislative Reference Services
Service 107
Archives and Records Management

Legislative Reference

Budget: $1,050,332
Positions: 6

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	877,979	986,173	1,050,332
Special	0	12,044	0
AGENCY TOTAL	**$877,979**	**$998,217**	**$1,050,332**

Overview
The Department of Legislative Reference was established by the City Charter to draft legislation, to serve as the official repository for City documents, and maintain a reference library for legislation regarding the operations of City government.

Fiscal 2016 Budget Highlights:

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

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
106	Legislative Reference Services	461,237	529,385	543,070
107	Archives and Records Management	416,742	468,832	507,262
	AGENCY TOTAL	**$877,979**	**$998,217**	**$1,050,332**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
106	Legislative Reference Services	5	0	0	5
107	Archives and Records Management	1	0	0	1
	AGENCY TOTAL	**6**	**0**	**0**	**6**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1	Salaries	296,853	350,157	394,610
2	Other Personnel Costs	157,499	158,703	159,689
3	Contractual Services	405,206	480,786	487,321
4	Materials and Supplies	4,031	5,283	3,342
5	Equipment - $4,999 or less	0	3,288	4,068
6	Equipment - $5,000 and over	14,390	0	0
7	Grants, Subsidies and Contributions	0	0	1,302
	AGENCY TOTAL	**$877,979**	**$998,217**	**$1,050,332**

Service 106: Legislative Reference Services

Priority Outcome: Innovative Government **Agency: Legislative Reference**

Service Description: This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers the City's ethics law; and publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$461,237	5	$517,341	5	$543,070	5
Special	-	-	$12,044	-	-	-
TOTAL	$461,237	5	$529,385	5	$543,070	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Effectiveness	% of legislative drafting completed on time	100%	100%	*100%*	100%	*100%*	*100%*
Effectiveness	% of online code updates completed within two days of notification	100%	100%	*100%*	100%	*100%*	*100%*

In order to ensure that City agencies and the public can access up-to-date laws online, this service updates the Baltimore City Code within two days of a law being created or changed.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$517,341**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	6,551
Adjustment for MAPS Pay for Performance Initiative	2,733
Removal of MAPS Pay Study	(3,468)
Adjustment for pension cost allocation	(6,289)
Change in allocation for Workers Compensation expense	1,085
Increase in employee compensation and benefits	21,200
Increase in contractual services expenses	3,371
Increase in operating supplies and equipment	546
FISCAL 2016 RECOMMENDED BUDGET	**$543,070**

AGENCY: 3700 Legislative Reference
SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	255,828	312,626	336,837	24,211
2	Other Personnel Costs	132,994	133,605	130,121	-3,484
3	Contractual Services	68,599	76,822	70,156	-6,666
4	Materials and Supplies	3,816	3,592	1,617	-1,975
5	Equipment - $4,999 or less	0	2,740	3,254	514
7	Grants, Subsidies and Contributions	0	0	1,085	1,085
	TOTAL OBJECTS	**$461,237**	**$529,385**	**$543,070**	**$13,685**
	EXPENDITURES BY ACTIVITY:				
1	Legislative Reference Services	461,237	517,341	543,070	25,729
5	Code Revision	0	12,044	0	-12,044
	TOTAL ACTIVITIES	**$461,237**	**$529,385**	**$543,070**	**$13,685**
	EXPENDITURES BY FUND:				
	General	461,237	517,341	543,070	25,729
	Special	0	12,044	0	-12,044
	TOTAL FUNDS	**$461,237**	**$529,385**	**$543,070**	**$13,685**

AGENCY: 3700 Legislative Reference
SERVICE: 106 Legislative Reference Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33824	LEGISLATIVE REFERENCE ASST	085	1	0	1	50,238	0	0	1	50,238
33828	DIRECTOR LEGISLATIVE REFERENCE	931	1	0	1	102,400	0	0	1	102,400
34533	LEGISLATIVE SERVICES ANALYST	923	3	0	3	181,400	0	0	3	181,400
	Total 1 Permanent Full-time		**5**	**0**	**5**	**334,038**	**0**	**0**	**5**	**334,038**
	Total All Funds		**5**	**0**	**5**	**334,038**	**0**	**0**	**5**	**334,038**

Service 107: Archives and Records Management

Priority Outcome: Innovative Government **Agency: Legislative Reference**

Service Description: This service is the repository for all City documents and historical data. The City, in partnership with the State, has developed a web-enabled, publicly accessible, fully searchable Baltimore City Archives system.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$416,742	1	$468,832	1	$507,262	1
TOTAL	$416,742	1	$468,832	1	$507,262	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of patrons using archives	57,464	90,555	*90,000*	110,342	*100,000*	*118,000*
Output	# of records accessible online	293,944	455,632	*343,000*	385,879	*413,879*	*441,879*

Growth in the number of patrons using the archives is projected to continue, as more materials are made available and people become aware of the information available for research purposes.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$468,832**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	1,122
Adjustment for MAPS Pay for Performance Initiative	551
Adjustment for pension cost allocation	2,170
Adjustment for agency energy costs	(9,348)
Change in allocation for Workers Compensation expense	217
Increase in employee compensation and benefits	20,869
Increase in contractual services expenses	22,549
Increase in operating supplies and equipment	300
FISCAL 2016 RECOMMENDED BUDGET	**$507,262**

AGENCY: 3700 Legislative Reference
SERVICE: 107 Archives and Records Management

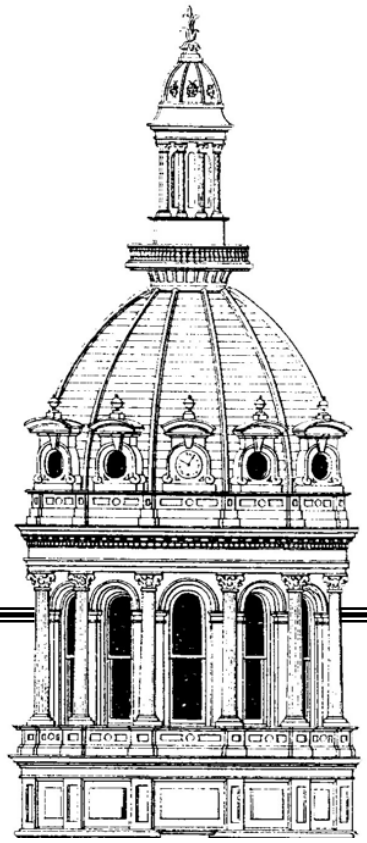
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	41,025	37,531	57,773	20,242
2	Other Personnel Costs	24,505	25,098	29,568	4,470
3	Contractual Services	336,607	403,964	417,165	13,201
4	Materials and Supplies	215	1,691	1,725	34
5	Equipment - $4,999 or less	0	548	814	266
6	Equipment - $5,000 and over	14,390	0	0	0
7	Grants, Subsidies and Contributions	0	0	217	217
	TOTAL OBJECTS	**$416,742**	**$468,832**	**$507,262**	**$38,430**
	EXPENDITURES BY ACTIVITY:				
1	Archives and Records Management Office	416,742	468,832	507,262	38,430
	TOTAL ACTIVITIES	**$416,742**	**$468,832**	**$507,262**	**$38,430**
	EXPENDITURES BY FUND:				
	General	416,742	468,832	507,262	38,430
	TOTAL FUNDS	**$416,742**	**$468,832**	**$507,262**	**$38,430**

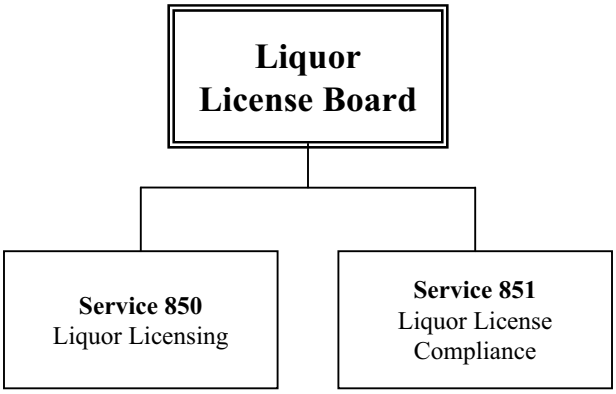
AGENCY: 3700 Legislative Reference
SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
33825	ARCHIVES RECORD MANAGEMENT OFF	923	1	0	1	57,200	0	0	1	57,200
	Total 1 Permanent Full-time		**1**	**0**	**1**	**57,200**	**0**	**0**	**1**	**57,200**
	Total All Funds		**1**	**0**	**1**	**57,200**	**0**	**0**	**1**	**57,200**



Liquor License Board


Liquor
License Board
Service 850
Liquor Licensing
Service 851
Liquor License
Compliance

Liquor License Board

Budget: $1,766,847
Positions: 21

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	2,002,492	2,025,316	1,766,847
AGENCY TOTAL	**$2,002,492**	**$2,025,316**	**$1,766,847**

Overview
The Board of Liquor License Commissioners is an agency of the State responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is additionally responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine, and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws. Since May 1999, the Board has also been given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. The Board, by regulation and State law, currently controls the number of new licenses.

House Bill 1120, enacted in the 1998 session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Liquor Board to enforce the law and regulations governing adult entertainment. Under the provisions of Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment from the Department of Housing and Community Development to the Liquor License Board.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the way the Baltimore Liquor License Board is run. Among other changes, the new law: requires the Liquor Board to take part in Baltimore's Citistat program; mandates that the Liquor Board post on line all records of its work starting in Fiscal 2016; and provides the City more oversight of the Liquor License Board's budget.

Fiscal 2016 Budget Highlights:

- Three Liquor Board inspector positions have been eliminated for the Fiscal 2016 budget based on the results of a staffing model review. This should not change the level of service.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
850	Liquor Licensing	884,099	705,986	826,954
851	Liquor License Compliance	1,118,393	1,319,330	939,893
	AGENCY TOTAL	**$2,002,492**	**$2,025,316**	**$1,766,847**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
850	Liquor Licensing	7	0	3	10
851	Liquor License Compliance	17	0	-6	11
	AGENCY TOTAL	**24**	**0**	**-3**	**21**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1	Salaries	1,257,533	1,263,248	1,138,309
2	Other Personnel Costs	527,900	512,709	377,418
3	Contractual Services	186,742	218,157	222,520
4	Materials and Supplies	4,635	14,336	14,624
5	Equipment - $4,999 or less	4,614	9,766	9,202
7	Grants, Subsidies and Contributions	21,068	7,100	4,774
	AGENCY TOTAL	**$2,002,492**	**$2,025,316**	**$1,766,847**

Service 850: Liquor Licensing

Priority Outcome: Stronger Neighborhoods **Agency: Liquor Board**

Service Description: This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$884,099	7	$705,986	7	$826,954	10
TOTAL	$884,099	7	$705,986	7	$826,954	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Annual licenses renewed (liquor and adult entertainment)	N/A	1,210	*1,230*	1,340	*1,245*	*1,230*
Output	Public hearings concerning new licenses, transfers & expansions	N/A	106	*115*	192	*150*	*200*
Effectiveness	% of violation fines collected within time allotted by Board order	N/A	N/A	*N/A*	N/A	*New*	*80%*
Outcome	# of new B licenses issued	N/A	N/A	*N/A*	N/A	*New*	*25*

One problem identified in the 2013 State audit was that the Liquor Board did not hold enough hearings. The public hearings measure is an attempt to gauge how much the Liquor Board has improved in this area. In addition, B licenses are an important item to measure because they are liquor licenses for restaurants. The number of new restaurants being opened in the City is an indicator of the City's economic progress.

MAJOR BUDGET ITEMS

- Three positions were moved from Liquor License Compliance for Fiscal 2016 because they seemed more appropriately classified as Liquor Licensing positions than Liquor License Compliance positions.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$705,986**
Adjustments with no service impact	
Transfer three positions from Service 851	196,625
Adjustment to salary and benefits	(30,027)
Adjustment to medical benefits designations	(50,207)
2% Cost of Living Salary Adjustment	10,595
Adjustment for MAPS Pay for Performance Initiative	1,542
Removal of MAPS Pay Study	(1,289)
Adjustment for pension cost allocation	7,246
Change in allocation for Workers Compensation expense	2,170
Decrease in employee compensation and benefits	(18,046)
Increase in contractual services expenses	1,936
Increase in operating supplies and equipment	423
FISCAL 2016 RECOMMENDED BUDGET	**$826,954**

AGENCY: 4100 Liquor License Board
SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	526,300	408,541	531,434	122,893
2	Other Personnel Costs	187,142	187,194	180,740	-6,454
3	Contractual Services	148,559	96,834	98,770	1,936
4	Materials and Supplies	4,074	8,260	8,426	166
5	Equipment - $4,999 or less	0	5,157	5,414	257
7	Grants, Subsidies and Contributions	18,024	0	2,170	2,170
	TOTAL OBJECTS	**$884,099**	**$705,986**	**$826,954**	**$120,968**
	EXPENDITURES BY ACTIVITY:				
1	Liquor Control	866,075	705,986	826,954	120,968
56	Worker's Compensation Expenses	18,024	0	0	0
	TOTAL ACTIVITIES	**$884,099**	**$705,986**	**$826,954**	**$120,968**
	EXPENDITURES BY FUND:				
	General	884,099	705,986	826,954	120,968
	TOTAL FUNDS	**$884,099**	**$705,986**	**$826,954**	**$120,968**

AGENCY: 4100 Liquor License Board
SERVICE: 850 Liquor Licensing

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00087	OPERATIONS OFFICER III	929	1	0	1	64,600	0	0	1	64,600
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	95,500	1	95,500
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	0	1	79,524	0	0	1	79,524
00286	COMMISSIONER LIQUOR BOARD	88A	0	0	0	0	2	57,400	2	57,400
00290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	29,213	0	0	1	29,213
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	40,974	0	0	1	40,974
33205	LIQUOUR BOARD ASST EXE SECRETA	099	1	0	1	89,293	0	0	1	89,293
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	46,702	0	0	1	46,702
34162	LIQUOR BOARD ACCOUNTING ASSTII	085	1	0	1	37,226	0	0	1	37,226
	Total 1 Permanent Full-time		**7**	**0**	**7**	**387,532**	**3**	**152,900**	**10**	**540,432**
	Total All Funds		**7**	**0**	**7**	**387,532**	**3**	**152,900**	**10**	**540,432**

Service 851: Liquor License Compliance

Priority Outcome: Stronger Neighborhoods **Agency: Liquor Board**

Service Description: This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,118,393	17	$1,319,330	17	$939,893	11
TOTAL	$1,118,393	17	$1,319,330	17	$939,893	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of violation/compliance hearings	N/A	237	*250*	117	*250*	*250*
Efficiency	# of inspections per FTE	N/A	N/A	*N/A*	N/A	*New*	*625*
Effectiveness	% of 311 calls abated or closed within 72 hours	N/A	85%	*95%*	N/A	*85%*	*85%*
Effectiveness	% of charged violations sustained at Board hearings	N/A	N/A	*N/A*	N/A	*New*	*85%*
Outcome	% of licensees that are violation free	N/A	N/A	*N/A*	N/A	*New*	*85%*

An important measure, especially in light of the 2013 State audit, is how many inspections each inspector is conducting, which is why we have added the target of 625 inspections conducted by each inspector for the year.

MAJOR BUDGET ITEMS

- Three positions have been moved to Liquor License Cimpliance, and three inspector positions have been eliminated for Fiscal 2016.
- BBMR conducted a staffing model that concluded the Liquor License Board should be able to perform an appropriate number of inspections with three fewer inspectors.
- In Spring 2015 the Liquor License Board conducted a Lean event in which it redesigned many aspects of its inspection process. This redesign should help it conduct the necessary number of inspections with fewer inspectors.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,319,330**
Adjustments with no service impact	
Move three positions out	(196,625)
2% Cost of Living Salary Adjustment	11,654
Removal of MAPS Pay Study	(758)
Adjustment for pension cost allocation	(71,068)
Change in allocation for Workers Compensation expense	(4,496)
Decrease in employee compensation and benefits	(119,872)
Increase in contractual services expenses	2,427
Decrease in operating supplies and equipment	(699)
FISCAL 2016 RECOMMENDED BUDGET	**$939,893**

AGENCY: 4100 Liquor License Board
SERVICE: 851 Liquor License Compliance

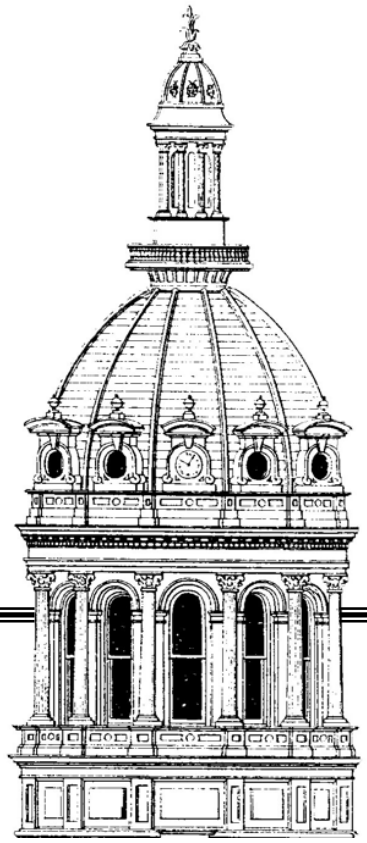
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	731,233	854,707	606,875	-247,832
2	Other Personnel Costs	340,758	325,515	196,678	-128,837
3	Contractual Services	38,183	121,323	123,750	2,427
4	Materials and Supplies	561	6,076	6,198	122
5	Equipment - $4,999 or less	4,614	4,609	3,788	-821
7	Grants, Subsidies and Contributions	3,044	7,100	2,604	-4,496
	TOTAL OBJECTS	**$1,118,393**	**$1,319,330**	**$939,893**	**$-379,437**
	EXPENDITURES BY ACTIVITY:				
1	Liquor License Compliance	1,115,349	1,312,230	939,893	-372,337
56	Workers Compensation Expenses	3,044	7,100	0	-7,100
	TOTAL ACTIVITIES	**$1,118,393**	**$1,319,330**	**$939,893**	**$-379,437**
	EXPENDITURES BY FUND:				
	General	1,118,393	1,319,330	939,893	-379,437
	TOTAL FUNDS	**$1,118,393**	**$1,319,330**	**$939,893**	**$-379,437**

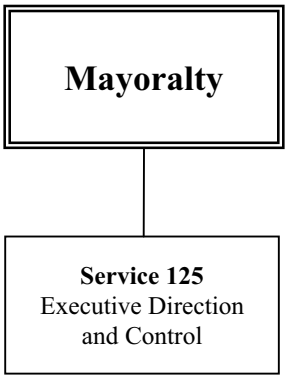
AGENCY: 4100 Liquor License Board
SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	95,500	-1	-95,500	0	0
00286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	57,400	-2	-57,400	0	0
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	39,145	0	0	1	39,145
42942	LIQUOR BOARD INSPECTOR II	085	8	0	8	388,558	-3	-157,107	5	231,451
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	0	1	79,524	0	0	1	79,524
42944	LIQUOR BOARD INSPECTOR III	088	3	0	3	125,820	0	0	3	125,820
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	0	1	67,008	0	0	1	67,008
	Total 1 Permanent Full-time		**17**	**0**	**17**	**852,955**	**-6**	**-310,007**	**11**	**542,948**
	Total All Funds		**17**	**0**	**17**	**852,955**	**-6**	**-310,007**	**11**	**542,948**



Mayoralty


Mayoralty
Service 125
Executive Direction
and Control

Mayoralty

Budget: $5,217,151
Positions: 39

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	4,491,221	4,286,382	4,369,331
Federal	149,524	300,000	364,453
State	262,502	366,046	373,367
Special	0	0	110,000
AGENCY TOTAL	**$4,903,247**	**$4,952,428**	**$5,217,151**

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs and executes ordinances and resolutions. The Office is supported by the Chief of Staff, a Deputy Mayor for Economic and Neighborhood Development, a Deputy Mayor for Operations, a Deputy Mayor for Health, Human Services, Education, and Youth, a Deputy Mayor for Government and Labor Relations, and a Director of Public Safety. Included in the Mayor’s Office are Minority and Women-Owned Business Development and Communications and Policy.

The Office of Government and Labor Relations provides advice, analysis and assistance to the Mayor and her cabinet in successfully advocating a legislative and policy agenda. The Office works closely with City Council and represents the Mayor and City agencies before the State Legislature for legislation relating to the City of Baltimore.

The mission of the Mayor’s Office of Minority and Women-Owned Business Development (MWBD) is to improve the success rate of minority and women owned companies seeking to do business with the City of Baltimore by expanding contracting opportunities and increasing the procurement dollars spent with minority and women-owned companies in accordance with the Minority and Women Business Enterprise Program, Article 5, Subtitle 28 of the Baltimore City Code.

The Mayor's Office of Policy and Communications is the Mayor’s liaison with media, the public, and City employees. The office is responsible for providing print and broadcast media with information pertaining to the City of Baltimore. The office disseminates information with public press conferences, email, and the Baltimore City website, www.baltimorecity.gov. The office is committed to keeping the public informed about all the activities and services provided by the City of Baltimore.

Fiscal 2016 Budget Highlights:

- The Fiscal 2016 budget continues funding for the three year, $900,000 grant from the Department of Commerce to operate the Minority Business Development Agency.
- The Fiscal 2016 budget also includes transfer of Special Funds from the Department of Planning to the Mayoralty. This funding supports a project manager position tasked with oversight and administration of local impact aid from the Casino.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
125	Executive Direction and Control - Mayoralty	4,903,247	4,952,428	5,217,151
	AGENCY TOTAL	**$4,903,247**	**$4,952,428**	**$5,217,151**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
125	Executive Direction and Control - Mayoralty	37	1	1	39
	AGENCY TOTAL	**37**	**1**	**1**	**39**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-10,091	198,000	306,000
1	Salaries	2,815,642	2,748,678	2,926,290
2	Other Personnel Costs	933,705	990,772	970,086
3	Contractual Services	858,586	826,197	866,111
4	Materials and Supplies	95,317	112,060	108,221
5	Equipment - $4,999 or less	45,604	22,919	31,981
7	Grants, Subsidies and Contributions	164,484	53,802	8,462
	AGENCY TOTAL	**$4,903,247**	**$4,952,428**	**$5,217,151**

Service 125: Executive Direction and Control - Mayoralty

Priority Outcome: Innovative Government **Agency: Mayoralty**

Service Description: This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives and initiatives. The Office is supported by the Chief of Staff and Deputy Chiefs who manage operations, economic & neighborhood development, public safety, legislative & government affairs, communications, and minority & women-owned businesses.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,491,221	37	$4,286,382	37	$4,369,331	37
Federal	$149,524	-	$300,000	-	$364,453	1
State	$262,502	-	$366,046	-	$373,367	-
Special	-	-	-	-	$110,000	1
TOTAL	$4,903,247	37	$4,952,428	37	$5,217,151	39

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommended budget includes a transfer of one position supported through Special Funds from the Department of Planning.
- The Fiscal 2016 recommended budget also includes a position supported through federal funding for the Minority Business Development Agency.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$4,286,382**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	54,370
Adjustment for MAPS Pay for Performance Initiative	21,635
Removal of MAPS Pay Study	(27,836)
Adjustment for pension cost allocation	(56,478)
Adjustment for agency energy costs	171
Adjustment for City fleet rental and repair charges	20,446
Change in allocation for Workers Compensation expense	(45,774)
Change in inter-agency transfer credits	102,000
Decrease in employee compensation and benefits	(2,784)
Increase in contractual services expenses	11,976
Increase in operating supplies and equipment	5,223
FISCAL 2016 RECOMMENDED BUDGET	**$4,369,331**

AGENCY: 4301 Mayoralty
SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

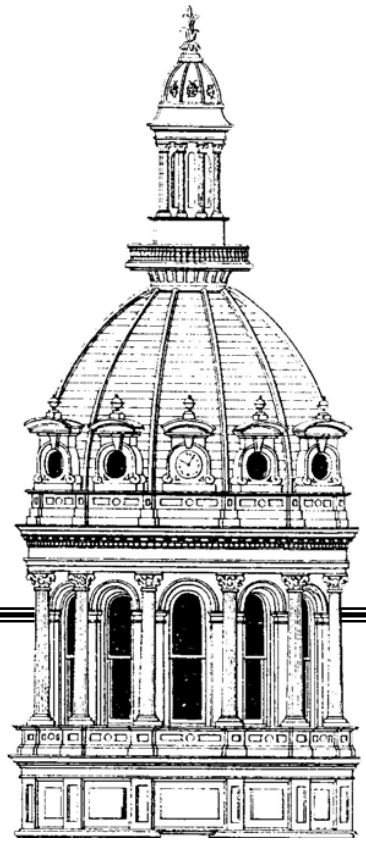
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-10,091	198,000	306,000	108,000
1	Salaries	2,815,642	2,748,678	2,926,290	177,612
2	Other Personnel Costs	933,705	990,772	970,086	-20,686
3	Contractual Services	858,586	826,197	866,111	39,914
4	Materials and Supplies	95,317	112,060	108,221	-3,839
5	Equipment - $4,999 or less	45,604	22,919	31,981	9,062
7	Grants, Subsidies and Contributions	164,484	53,802	8,462	-45,340
	TOTAL OBJECTS	**$4,903,247**	**$4,952,428**	**$5,217,151**	**$264,723**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction and Control	3,225,261	3,466,721	3,557,705	90,984
2	State Relations	800,775	697,473	700,006	2,533
3	Office of Community Projects	805,134	734,432	959,440	225,008
56	Workers' Compensation Expenses	72,077	53,802	0	-53,802
	TOTAL ACTIVITIES	**$4,903,247**	**$4,952,428**	**$5,217,151**	**$264,723**
	EXPENDITURES BY FUND:				
	General	4,491,221	4,286,382	4,369,331	82,949
	Federal	149,524	300,000	364,453	64,453
	State	262,502	366,046	373,367	7,321
	Special	0	0	110,000	110,000
	TOTAL FUNDS	**$4,903,247**	**$4,952,428**	**$5,217,151**	**$264,723**

AGENCY: 4301 Mayoralty
SERVICE: 125 Executive Direction and Control - Mayoralty

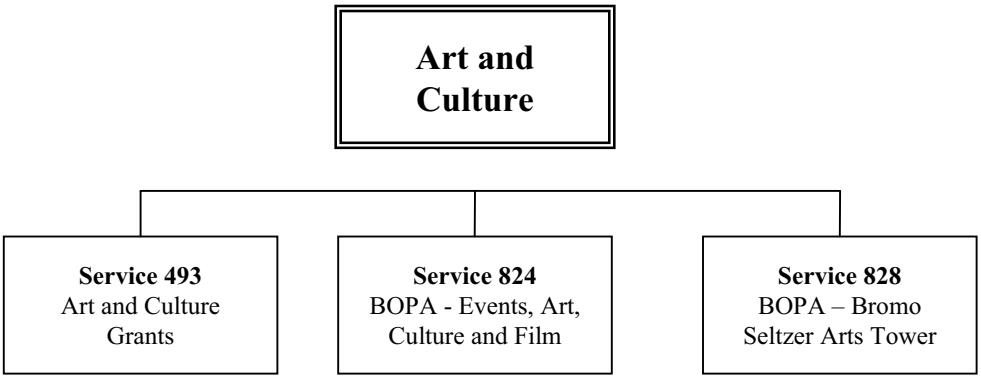
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00007	SERVICE AIDE II	914	1	0	1	37,432	0	0	1	37,432
00010	EXECUTIVE SECRETARY	921	3	-1	2	95,326	0	0	2	95,326
00019	SECRETARY TO THE MAYOR	925	1	0	1	64,624	0	0	1	64,624
00021	OFFICE MANAGER	906	1	0	1	67,700	0	0	1	67,700
00080	OPERATIONS ASSISTANT II	903	1	0	1	42,500	0	0	1	42,500
00081	OPERATIONS ASSISTANT III	904	1	0	1	62,600	0	0	1	62,600
00085	OPERATIONS OFFICER I	923	3	1	4	265,100	0	0	4	265,100
00086	OPERATIONS OFFICER II	927	3	0	3	201,800	0	0	3	201,800
00087	OPERATIONS OFFICER III	929	2	0	2	225,700	0	0	2	225,700
00089	OPERATIONS OFFICER V	936	1	0	1	130,100	0	0	1	130,100
00091	OPERATIONS MANAGER II	942	2	0	2	247,400	0	0	2	247,400
00098	EXECUTIVE DIRECTOR IV	993	2	0	2	288,100	0	0	2	288,100
00099	EXECUTIVE DIRECTOR V	994	1	0	1	182,500	0	0	1	182,500
00100	MAYOR	88E	1	0	1	167,449	0	0	1	167,449
00138	STAFF ASST (ELECTED OFFICIAL)	903	1	0	1	42,500	0	0	1	42,500
00187	LEGISLATIVE FISCAL ANALYST	927	1	0	1	63,600	0	0	1	63,600
00197	OFFICE ASSISTANT	914	3	0	3	107,610	0	0	3	107,610
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	927	1	0	1	82,800	0	0	1	82,800
10083	EXECUTIVE ASSISTANT	904	8	0	8	398,000	0	0	8	398,000
		Total 1 Permanent Full-time	**37**	**0**	**37**	**2,772,841**	**0**	**0**	**37**	**2,772,841**
Federal Fund										
1	**Permanent Full-time**									
00128	SPECIAL AIDE II	933	0	1	1	45,100	0	0	1	45,100
		Total 1 Permanent Full-time	**0**	**1**	**1**	**45,100**	**0**	**0**	**1**	**45,100**
Special Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	0	0	0	0	1	81,600	1	81,600
		Total 1 Permanent Full-time	**0**	**0**	**0**	**0**	**1**	**81,600**	**1**	**81,600**
		Total All Funds	**37**	**1**	**38**	**2,817,941**	**1**	**81,600**	**39**	**2,899,541**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Art and Culture


Art and Culture
Service 493
Art and Culture Grants
Service 824
BOPA - Events, Art, Culture and Film
Service 828
BOPA – Bromo Seltzer Arts Tower

Art and Culture

Budget: $8,511,474
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	7,891,571	8,428,894	8,511,474
AGENCY TOTAL	**$7,891,571**	**$8,428,894**	**$8,511,474**

Overview
Art and Culture provides subsidies to non-profit organizations serving as the cornerstone of the City's commitment to art and culture programming. The agency is comprised of three services including Art and Culture Grantees, the Baltimore Office of Promotion and the Arts (BOPA), and the Bromo Seltzer Arts Tower. Organizations receiving support through Art and Culture grants include the Baltimore Symphony Orchestra, Walters Art Gallery, the Baltimore Museum of Art, and the Maryland Zoo.

With City support BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community as well as the community at large by showcasing our artist community, providing public art programs, and administering grant awards to arts organizations as well as individual artists. Among the various arts and cultural programs that BOPA produces and administers are Artists-In-Residence, Arts and Humanities Month, the annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright Starts Workshops for children grant program and the Open Studio Tours event. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center. The Fiscal 2016 recommended budget includes $255,000 for the Creative Baltimore Fund. These funds are used to provide small operating grants to non-profit organizations to provide cultural programming.

Fiscal 2016 Budget Highlights:

- The recommended funding maintains the current level of service.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
493	Art and Culture Grants	5,346,926	6,117,591	6,156,975
824	Events, Art, Culture, and Film	2,464,145	2,234,803	2,279,499
828	Bromo Seltzer Arts Tower	80,500	76,500	75,000
	AGENCY TOTAL	**$7,891,571**	**$8,428,894**	**$8,511,474**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
2	Other Personnel Costs	2,393,809	0	0
3	Contractual Services	469,548	958,463	894,663
7	Grants, Subsidies and Contributions	5,028,214	7,470,431	7,616,811
	AGENCY TOTAL	**$7,891,571**	**$8,428,894**	**$8,511,474**

Service 493: Art and Culture Grants

Priority Outcome: A Growing Economy **Agency: M-R: Art and Culture**

Service Description: This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to arts and culture and are budgeted separately.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,346,926	-	$6,117,591	-	$6,156,975	-
TOTAL	$5,346,926	0	$6,117,591	0	$6,156,975	0

MAJOR BUDGET ITEMS

- The recommended budget provides operating grants to the Walters Art Museum ($218,576), the Baltimore Museum of Art ($441,093), the Baltimore Symphony Orchestra ($255,944), and the Maryland Zoo in Baltimore ($552,839).
- In addition to operating grants, the City provides the employer's share of Social Security, health insurance, pension costs, prescription and optical plans for employees of the Baltimore Museum of Art and the Walters Art Gallery. The Fiscal 2016 recommended budget for these costs is $2.9 million, consistent with the Fiscal 2015 level of appropriation.
- The City also provides a subsidy for the utility costs at the Maryland Zoo in Baltimore; the Fiscal 2016 recommended level is consistent with the Fiscal 2015 budget.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$6,117,591**
Adjustments with no service impact	
Adjustment to Zoo energy costs based on actual consumption	(65,169)
Increase in contractual services expenses	1,369
Increase in grants, contributions, and subsidies	103,184
FISCAL 2016 RECOMMENDED BUDGET	**$6,156,975**

AGENCY: 4356 M-R: Art and Culture
SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
2	Other Personnel Costs	2,393,809	0	0	0
3	Contractual Services	426,548	958,463	894,663	-63,800
7	Grants, Subsidies and Contributions	2,526,569	5,159,128	5,262,312	103,184
	TOTAL OBJECTS	**$5,346,926**	**$6,117,591**	**$6,156,975**	**$39,384**
	EXPENDITURES BY ACTIVITY:				
1	Baltimore Symphony Orchestra Association	246,005	250,925	255,944	5,019
10	Walters Art Gallery Other Personnel Costs	1,690,599	2,245,792	2,290,708	44,916
11	Walters Art Gallery General Expenses	289,512	214,290	218,576	4,286
14	Baltimore Museum of Art Other Personnel Costs	1,634,961	1,473,678	1,503,152	29,474
15	Baltimore Museum of Art General Expenses	527,929	432,444	441,093	8,649
42	Maryland Zoo in Baltimore	957,920	1,500,462	1,447,502	-52,960
	TOTAL ACTIVITIES	**$5,346,926**	**$6,117,591**	**$6,156,975**	**$39,384**
	EXPENDITURES BY FUND:				
	General	5,346,926	6,117,591	6,156,975	39,384
	TOTAL FUNDS	**$5,346,926**	**$6,117,591**	**$6,156,975**	**$39,384**

Service 824: Events, Art, Culture, and Film

Priority Outcome: A Growing Economy **Agency: M-R: Art and Culture**

Service Description: The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's contribution supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City's investment by raising nearly $4.0 million annually to support special events programming.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,464,145	-	$2,234,803	-	$2,279,499	-
TOTAL	$2,464,145	0	$2,234,803	0	$2,279,499	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Annual attendance (all events)	2,000,000	1,100,000	*1,100,000*	1,132,508	*2,000,000*	*1,100,000*
Output	Social media followers	22,129	32,200	24,000	60,247	26,000	75,000
Efficiency	Volunteer hours	6,975	2,251	*3,600*	2,891	*6,500*	*3,000*
Effectiveness	Return on investment for each City dollar	$77	$106	*$80*	$62	*$100*	*$75*
Outcome	Economic impact to the City	$146M	$213M	*$110M*	$156M	*$111M*	*$112M*

The annual attendance and economic impact of BOPA events in Fiscal 2012, 2013, and Fiscal 2014 include the Sailabration and Star Spangled Spectacular events that took place in those fiscal years. The target performance for Fiscal 2015 and 2016 are reflective of BOPA's planned events and programming.

MAJOR BUDGET ITEMS

- The recommended budget provides continued support ($255,000) for the Creative Baltimore Fund and new Enhancement funds for BOPA to create a new position for an Artscape General Manager.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,234,803**
Changes with service impacts	
Build in Enhancement funds for Artscape General Manager	68,385
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(23,689)
FISCAL 2016 RECOMMENDED BUDGET	**$2,279,499**

AGENCY: 4356 M-R: Art and Culture
SERVICE: 824 Events, Art, Culture, and Film

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	2,464,145	2,234,803	2,279,499	44,696
	TOTAL OBJECTS	**$2,464,145**	**$2,234,803**	**$2,279,499**	**$44,696**
	EXPENDITURES BY ACTIVITY:				
1	Events and Festivals	2,464,145	1,984,803	2,024,499	39,696
3	Creative Baltimore	0	250,000	255,000	5,000
	TOTAL ACTIVITIES	**$2,464,145**	**$2,234,803**	**$2,279,499**	**$44,696**
	EXPENDITURES BY FUND:				
	General	2,464,145	2,234,803	2,279,499	44,696
	TOTAL FUNDS	**$2,464,145**	**$2,234,803**	**$2,279,499**	**$44,696**

Service 828: Bromo Seltzer Arts Tower

Priority Outcome: A Growing Economy **Agency: M-R: Art and Culture**

Service Description: The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$80,500	-	$76,500	-	$75,000	-
TOTAL	$80,500	0	$76,500	0	$75,000	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Annual event attendance	6,496	7,140	*7,000*	8,217	*7,400*	*7,400*
Efficiency	% of space rented	40%	70%	*75%*	78%	*75%*	*78%*

The targeted attendance is lower in Fiscal 2016 than actual attendance in 2014 because a new capital campaign beginning in Fiscal 2016 will limit likely opportunities for attendance.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$76,500**
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(1,500)
FISCAL 2016 RECOMMENDED BUDGET	**$75,000**

AGENCY: 4356 M-R: Art and Culture
SERVICE: 828 Bromo Seltzer Arts Tower

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	43,000	0	0	0
7	Grants, Subsidies and Contributions	37,500	76,500	75,000	-1,500
	TOTAL OBJECTS	**$80,500**	**$76,500**	**$75,000**	**$-1,500**
	EXPENDITURES BY ACTIVITY:				
1	Bromo Seltzer Arts Tower	80,500	76,500	75,000	-1,500
	TOTAL ACTIVITIES	**$80,500**	**$76,500**	**$75,000**	**$-1,500**
	EXPENDITURES BY FUND:				
	General	80,500	76,500	75,000	-1,500
	TOTAL FUNDS	**$80,500**	**$76,500**	**$75,000**	**$-1,500**

Baltimore Office of Promotion & The Arts, Inc.
(Appropriation is under Mayoralty-Related: Service 824 and 828)

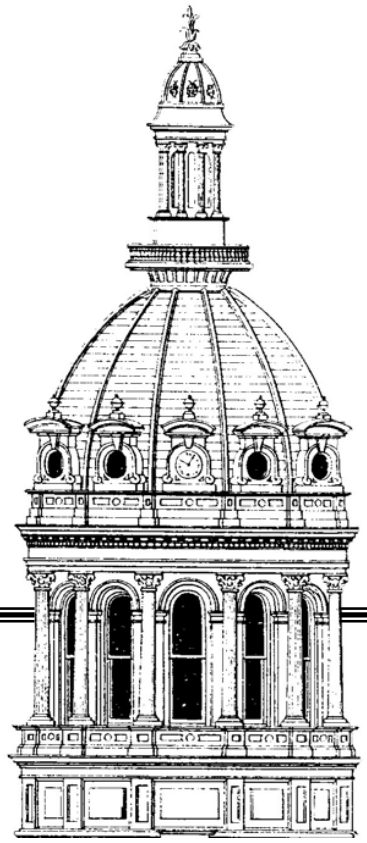
FISCAL 2016 RECOMMENDED OPERATING PLAN

Revenues/Expenditures	Fiscal 2015	Fiscal 2016
Revenues		
824 City Investment-BOPA	2,234,803	2,279,499
828 City Investment-Bromo Tower	76,500	75,000
Total Revenues	**2,311,303**	**2,354,499**
Expenditures		
Salaries & OPC's	2,234,803	2,279,499
Bromo facilities maintenance	76,500	75,000
Total Expenditures	**2,311,303**	**2,354,499**

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

	Fiscal 2015		Fiscal 2016	
Position Title	**Number**	**Amount**	**Number**	**Amount**
Executive Director	1	149,274	1	149,274
Deputy Director	1	106,636	1	106,636
COO/CFO	1	104,500	1	104,500
Development Director	1	95,972	1	95,972
Festivals Director	1	79,385	1	79,385
Facilities Director	1	75,500	1	75,500
Cultural Affairs Director	1	75,191	1	75,191
Corportate Sponsorhip Director	1	74,437	1	74,437
Communications Director	1	69,222	1	69,222
Administration & HR Director	1	66,829	1	66,829
Special Events Director	1	64,744	1	64,744
Film/Television Director	1	64,088	1	64,088
Executive Assistant	1	53,326	1	53,326
Business Projects Coordinator	1	52,454	1	52,454
Assistant Director - Facilities	1	52,000	1	52,000
Assistant Director - Cultural Affairs	1	51,971	1	51,971
Film Logistics Coordinator	1	49,960	1	49,960
Senior Graphics Designer	1	49,533	1	49,533
Public Art Administrator	1	46,000	1	46,000
Major Gifts Specialist	1	45,320	1	45,320
Exhibitions Manager	1	45,000	1	45,000
Corportate Sponsorhip Specialist	1	45,000	1	45,000
Farmers Market Manager	1	43,989	1	43,989
Visual Arts Specialist	1	43,260	1	43,260
Public Art Specialist	1	43,200	1	43,200
Public Art Specialist	1	43,200	1	43,200
Facilities Coordinator	1	41,500	1	41,500
Facilities Coordinator	1	41,500	1	41,500
Administrative Coordinator	1	40,367	1	40,367
Graphic Designer	1	40,000	1	40,000
Communications Associate	1	40,000	1	40,000
Special Events Coordinator	1	39,140	1	39,140
Special Events Coordinator	1	39,140	1	39,140
Festival Coordinator	1	38,000	1	38,000
Light City Development Coordinator	1	38,000	1	38,000
Light City Festival Coordinator	1	38,000	1	38,000
Receptionist	1	37,766	1	37,766
Admin Asst/Volunteer Coordinator	1	37,323	1	37,323
Development Associate	1	37,000	1	37,000
Social Media Coordinator	1	36,050	1	36,050
Artscape Manager	0	0	1	50,000
TOTAL	40	2,233,777	41	2,283,777

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty Related: Baltimore City Public Schools

Baltimore City Public Schools

Budget: $258,212,181
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	264,557,199	254,684,808	258,212,181
AGENCY TOTAL	**$264,557,199**	**$254,684,808**	**$258,212,181**

Overview

The City's Fiscal 2016 Maintenance of Effort (MOE) amount is $207,706,071. Beginning in Fiscal 2015, the City rolled transition services in the amount of $4.4 million into MOE. The City also provides $2.8 million for termination pay as provided under the 1997 separation agreement; Fiscal 2016 marks the last year of this payment. The Fiscal 2016 recommended budget for School Crossing Guards is $6.0 million, and for School Health is $2.6 million. School Health costs are shared with BCPS. The Fiscal 2016 cost of BCPS retiree healthcare ($29.8 million) is reflected as direct City support and is appropriated in the local share program. Also included is $17.9 million for teacher pension. BCPS-related debt service is budgeted at $19.5 million. Total City direct support of BCPS equates to approximately $3,248 per pupil.

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2015, Baltimore City's relative per pupil wealth increased at a higher rate than any other county in Maryland, at 3.5% compared to -0.2% statewide, in part due to several commercial property developments being added to the books. The Thornton formula also grants additional funds to students who are eligible for free or reduced price lunches, receive special education services, and/or have limited English proficiency. Baltimore City had 989 fewer students who are eligible for free lunch and/or received special education services when calculating education aid for Fiscal 2016.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding than in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both Fiscal 2015 and 2016, this factor was 0%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

The Budget Reconciliation and Financing Act of 2012 shifted $136.6 million in teacher pension costs to local school boards statewide through mandated increases in local MOE contributions. This has been phased in from Fiscal 2013 to Fiscal 2016; in Fiscal 2017, local school boards will be responsible for the actual normal cost of teacher pension contributions, and local per pupil MOE contributions will be calculated to include local pension contributions.

The City of Baltimore is also required to make yearly payments to the Stadium Authority for school reconstruction. This currently includes about $10.4M from beverage container tax revenues and $900K from Horseshoe Casino land lease revenue.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
352	Baltimore City Public Schools	264,557,199	254,684,808	258,212,181
	AGENCY TOTAL	**$264,557,199**	**$254,684,808**	**$258,212,181**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
7	Grants, Subsidies and Contributions	264,557,199	254,684,808	258,212,181
	AGENCY TOTAL	**$264,557,199**	**$254,684,808**	**$258,212,181**

Service 352: Baltimore City Public Schools

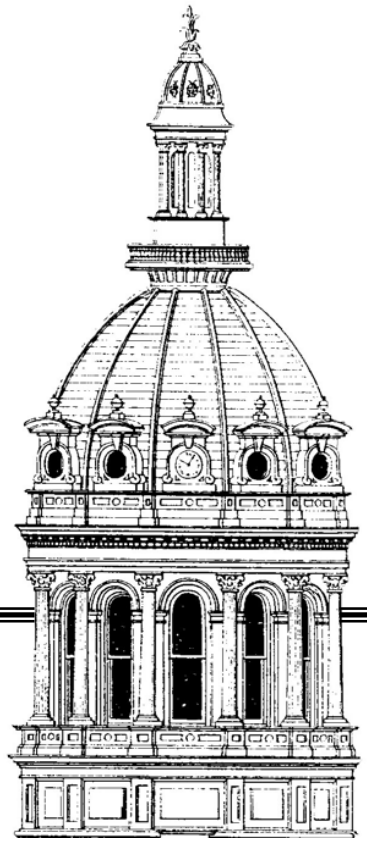
Priority Outcome: Better Schools **Agency: M-R: Baltimore City Public Schools**

City Support for the Baltimore City Public School System Fiscal 2015 v. Fiscal 2016		
Category of Expense	**Fiscal 2015 Budget**	**Fiscal 2016 Recommended**
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	$207,254,966	$207,706,071
Sub Total	***$207,254,966***	***$207,706,071***
BCPS Termination Leave	$2,800,000	$2,800,000
Retiree Health Benefits	$29,805,357	$29,805,357
Teacher Pension	$14,824,485	$17,900,753
Sub Total Direct Cost	***$47,429,842***	***$50,506,110***
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	$2,700,984	$2,618,724
School Crossing Guards	$5,460,430	$5,988,549
Debt Service/COPs for Schools	$18,131,921	$19,491,627
Sub Total: In Support of Schools	***$26,293,335***	***$28,098,900***
Total City Costs	***$280,978,143***	***$286,311,081***

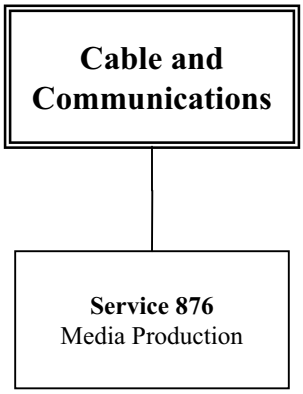
AGENCY: 4371 M-R: Baltimore City Public Schools
SERVICE: 352 Baltimore City Public Schools

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	264,557,199	254,684,808	258,212,181	3,527,373
	TOTAL OBJECTS	**$264,557,199**	**$254,684,808**	**$258,212,181**	**$3,527,373**
	EXPENDITURES BY ACTIVITY:				
1	Required Maintenance of Effort (MOE)	212,453,729	207,254,966	207,706,071	451,105
2	Transition Services	3,413,112	0	0	0
4	BCPSS Termination Leave	2,800,008	2,800,000	2,800,000	0
6	Retirees Health Contribution	29,510,254	29,805,357	29,805,357	0
7	Teacher Pension	16,380,096	14,824,485	17,900,753	3,076,268
	TOTAL ACTIVITIES	**$264,557,199**	**$254,684,808**	**$258,212,181**	**$3,527,373**
	EXPENDITURES BY FUND:				
	General	264,557,199	254,684,808	258,212,181	3,527,373
	TOTAL FUNDS	**$264,557,199**	**$254,684,808**	**$258,212,181**	**$3,527,373**



Mayoralty-Related: Cable and Communications


Cable and Communications
Service 876
Media Production

Cable and Communications

Budget: $1,201,381
Positions: 5

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	791,070	655,637	701,381
Special	420,574	901,107	500,000
AGENCY TOTAL	**$1,211,644**	**$1,556,744**	**$1,201,381**

Overview
The Mayor's Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities.

The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City's cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for City cable subscribers.

In December 2004, the City Council approved an extension of the existing Cable Franchise Agreement with Comcast of Baltimore, L.P. As part of this agreement, Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City’s cable television station and local access television channels. The agreement allowed for a three cent increase upon the 10-year anniversary date in November 2014, up to the maximum subscriber fee amount of $0.60 per month. Use of the subscriber fee revenue is restricted to capital expenses under federal law.

In addition, the City and Comcast reached an agreement effective January 1, 2005 with respect to Public, Educational and Governmental (PEG) access to the cable television system. The agreement is for a period of 12 years and Comcast has agreed to pay the City $570,000 over the life of the agreement. These payments will be made in the form of technology training and development grants intended to improve the quality of PEG access for City cable subscribers.

Fiscal 2016 Budget Highlights:

- The recommended budget will maintain the current level of service.
- Funding will support the production of prime time television programming and expanded Charmtv.tv content.
- This service launched the rebranding of the City’s cable channel as CharmTV in Fiscal 2015.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
876	Media Production	1,211,644	1,556,744	1,201,381
	AGENCY TOTAL	**$1,211,644**	**$1,556,744**	**$1,201,381**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
876	Media Production	4	1	0	5
	AGENCY TOTAL	**4**	**1**	**0**	**5**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	0	0	-100,000
1	Salaries	283,404	273,677	356,879
2	Other Personnel Costs	101,840	118,527	136,611
3	Contractual Services	387,946	247,747	292,960
4	Materials and Supplies	10,182	815	10,592
5	Equipment - $4,999 or less	0	2,192	3,254
7	Grants, Subsidies and Contributions	428,272	913,786	501,085
	AGENCY TOTAL	**$1,211,644**	**$1,556,744**	**$1,201,381**

Service 876: Media Production

Priority Outcome: Innovative Government **Agency: M-R: Cable and Communications**

Service Description: This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, citizens, and the private sector with media and video production services. The service also provides multiple platforms for the delivery of government transparency programming and programming that showcases all that City government, citizens, and businesses have to offer to residents and visitors to Baltimore.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$791,070	4	$655,637	4	$701,381	5
Special	$420,574	-	$901,107	-	$500,000	-
TOTAL	$1,211,644	4	$1,556,744	4	$1,201,381	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of programming hours dedicated to government transparency	N/A	N/A	*N/A*	N/A	*New*	*5,000*
Output	# of original programming hours in primetime (CharmTV)	N/A	N/A	*N/A*	N/A	*158*	*1,700*
Output	# of unique visitors to Charmtv.tv	N/A	N/A	*N/A*	N/A	*New*	*10,000*
Efficiency	% of operating dollars recovered from earned revenue	N/A	N/A	*N/A*	N/A	*New*	*15%*
Efficiency	$ received from sponsors/donations	N/A	N/A	*N/A*	N/A	*$40,000*	*$40,000*
In Fiscal 2015, this service launched a rebranding campaign and brought original prime time programming to CharmTV.							

MAJOR BUDGET ITEMS

- An Executive Assistant position will be created in the General Fund.
- The Special Fund represents Comcast PEG fees for studio capital improvements; it was adjusted for Fiscal 2016 to reflect the agency's actual spending plan and current yearly revenues into this fund.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$655,637**
Changes with service impacts	
Fund Executive Assistant position	71,534
Increase for expanded CharmTV programming and associated professional services expenses	16,558
Adjustments with no service impact	
Change in inter-agency transfer credits to credit agency budget for earned production revenue	(100,000)
Change in rent to reflect current lease for office space	9,540
2% Cost of Living Salary Adjustment	6,920
Adjustment for MAPS Pay for Performance Initiative	2,379
Removal of MAPS Pay Study	(1,362)
Adjustment for pension cost allocation	5,114
Adjustment for City fleet rental and repair charges	12,150
Change in allocation for Workers Compensation expense	(11,594)
Increase in employee compensation and benefits	16,701
Increase in contractual services expenses	6,965
Increase in operating supplies and equipment	10,839
FISCAL 2016 RECOMMENDED BUDGET	**$701,381**

AGENCY: 4366 M-R: Cable and Communications
SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

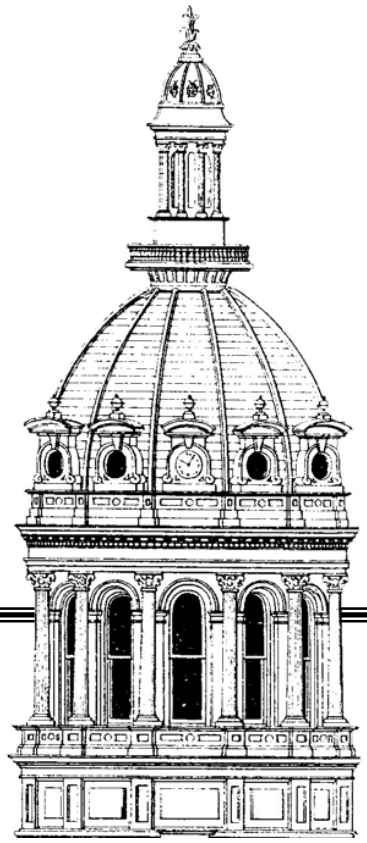
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-100,000	-100,000
1	Salaries	283,404	273,677	356,879	83,202
2	Other Personnel Costs	101,840	118,527	136,611	18,084
3	Contractual Services	387,946	247,747	292,960	45,213
4	Materials and Supplies	10,182	815	10,592	9,777
5	Equipment - $4,999 or less	0	2,192	3,254	1,062
7	Grants, Subsidies and Contributions	428,272	913,786	501,085	-412,701
	TOTAL OBJECTS	**$1,211,644**	**$1,556,744**	**$1,201,381**	**$-355,363**
	EXPENDITURES BY ACTIVITY:				
1	Media Production	1,211,644	1,544,065	1,201,381	-342,684
56	Worker's Compensation Expenses	0	12,679	0	-12,679
	TOTAL ACTIVITIES	**$1,211,644**	**$1,556,744**	**$1,201,381**	**$-355,363**
	EXPENDITURES BY FUND:				
	General	791,070	655,637	701,381	45,744
	Special	420,574	901,107	500,000	-401,107
	TOTAL FUNDS	**$1,211,644**	**$1,556,744**	**$1,201,381**	**$-355,363**

AGENCY: 4366 M-R: Cable and Communications
SERVICE: 876 Media Production

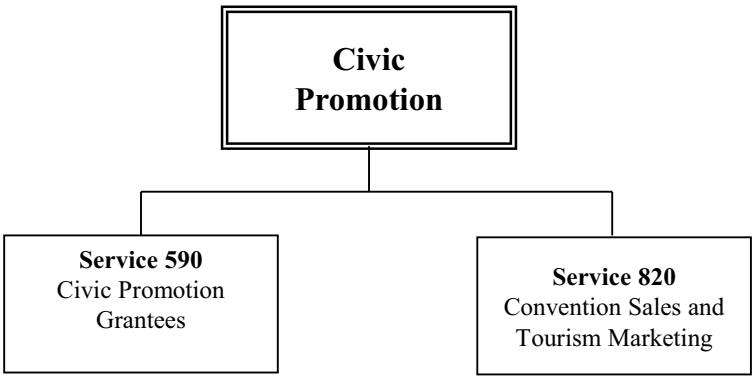
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	57,900	0	0	1	57,900
00095	EXECUTIVE DIRECTOR I	990	1	0	1	124,800	0	0	1	124,800
10083	EXECUTIVE ASSISTANT	904	0	1	1	51,000	0	0	1	51,000
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	56,989	0	0	1	56,989
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	62,129	0	0	1	62,129
		Total 1 Permanent Full-time	**4**	**1**	**5**	**352,818**	**0**	**0**	**5**	**352,818**
		Total All Funds	**4**	**1**	**5**	**352,818**	**0**	**0**	**5**	**352,818**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Civic Promotion


Civic Promotion
Service 590
Civic Promotion Grantees
Service 820
Convention Sales and Tourism Marketing

Civic Promotion

Budget: $14,442,030
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	13,601,145	14,769,681	14,442,030
AGENCY TOTAL	**$13,601,145**	**$14,769,681**	**$14,442,030**

Overview

Civic Promotion provides subsidies to non-profit organizations, which conduct cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Lexington Market, Lexington Market Arcade, Baltimore Public Markets, Baltimore National Heritage Area, and Visit Baltimore.

Funding for the Partnership for Baltimore's Waterfront and the World Trade Center has been reallocated to the Baltimore Development Corporation, which will be responsible for all Inner Harbor functions. Funding for the Pride of Baltimore, Inc. and Sail Baltimore will continue to be allocated to Visit Baltimore for Fiscal 2016, so that they may administer the grants as part of their coordination of tourist activities in the city.

Fiscal 2016 budget highlights:

- The recommended funding will maintain the current level of service.
- This service expects 24 million visitors in Fiscal 2016, which is consistent with previous years.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
590	Civic Promotion Grants	429,308	458,966	468,145
820	Convention Sales and Tourism Marketing	13,171,837	14,310,715	13,973,885
	AGENCY TOTAL	**$13,601,145**	**$14,769,681**	**$14,442,030**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
7	Grants, Subsidies and Contributions	13,601,145	14,769,681	14,442,030
	AGENCY TOTAL	**$13,601,145**	**$14,769,681**	**$14,442,030**

Service 590: Civic Promotion Grants

Priority Outcome: A Growing Economy **Agency: M-R: Civic Promotion**

Service Description: This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. Organizations recommended for funding under this service include the Baltimore Public Markets, Lexington Market and Arcade, and Baltimore National Heritage Area.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$429,308	-	$458,966	-	$468,145	-
TOTAL	$429,308	0	$458,966	0	$468,145	0

MAJOR BUDGET ITEMS

• The budget recommendation is $143,328 for Baltimore Public Markets, $179,161 for Lexington Market and Arcade, and $145,656 for Baltimore National Heritage Area. The recommended funding will maintain the current level of service.

• In Fiscal 2016, Baltimore Public Markets expects to have 18 vendors, an increase from 12 vendors in Fiscal 2014. Lexington Market and Arcade has set a target for Fiscal 2016 of 10 new businesses. The Baltimore National Heritage Area projects that 5,000 visitors will take advantage of guided walks or interpretive experiences.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$458,966**
Changes with service impacts	
Increase in grants, contributions, and subsidies	9,179
FISCAL 2016 RECOMMENDED BUDGET	**$468,145**

AGENCY: 4326 M-R: Civic Promotion
SERVICE: 590 Civic Promotion Grants

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	429,308	458,966	468,145	9,179
	TOTAL OBJECTS	**$429,308**	**$458,966**	**$468,145**	**$9,179**
	EXPENDITURES BY ACTIVITY:				
32	Baltimore Heritage Area	120,000	142,800	145,656	2,856
38	Lexington Market	172,204	175,648	179,161	3,513
44	Baltimore Public Markets	137,104	140,518	143,328	2,810
	TOTAL ACTIVITIES	**$429,308**	**$458,966**	**$468,145**	**$9,179**
	EXPENDITURES BY FUND:				
	General	429,308	458,966	468,145	9,179
	TOTAL FUNDS	**$429,308**	**$458,966**	**$468,145**	**$9,179**

Service 820: Convention Sales and Tourism Marketing

Priority Outcome: A Growing Economy **Agency: M-R: Civic Promotion**

Service Description: This service supports Visit Baltimore, a nonprofit organization that generates a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,171,837	-	$14,310,715	-	$13,973,885	-
TOTAL	$13,171,837	0	$14,310,715	0	$13,973,885	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Visit Baltimore's future Citywide and/or in-house groups booked that utilize the Baltimore Convention Center	61	60	*N/A*	62	*New*	*60*
Output	Hotel room nights consumed from Visit Baltimore's in-house (Non-BCC) and Baltimore Convention Center (BCC) bookings per fiscal year	302,028	243,637	*N/A*	318,381	*New*	*370,697*
Efficiency	Cost per future hotel room night booked	$25	$26	*N/A*	$27	*New*	*$29*
Effectiveness	Equivalent advertising value of free, positive editorial coverage secured for Baltimore	$28M	$30M	*N/A*	$22M	*New*	*$16M*
Outcome	Total number of visitors to Baltimore (calendar year)	23.3M	23.9M	*N/A*	N/A	*New*	*24M*

Because the total number of visitors is estimated on a calendar year, the actual number of visitors for 2014 is unknown at the time of this publication, although it is likely to be consistent with past counts and future projections.

MAJOR BUDGET ITEMS

- By State law, Visit Baltimore receives 40% of the City's generated hotel tax revenue. The recommended budget reflects the projected hotel tax revenue in Fiscal 2016. Additionally, Visit Baltimore receives an annual reconciliation of the difference between the prior year's budget and actual hotel tax revenue to ensure compliance with the 40% State mandate.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$14,310,715**
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(336,830)
FISCAL 2016 RECOMMENDED BUDGET	**$13,973,885**

AGENCY: 4326 M-R: Civic Promotion
SERVICE: 820 Convention Sales and Tourism Marketing

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	13,171,837	14,310,715	13,973,885	-336,830
	TOTAL OBJECTS	**$13,171,837**	**$14,310,715**	**$13,973,885**	**$-336,830**
	EXPENDITURES BY ACTIVITY:				
1	Pride of Baltimore	0	13,735	14,010	275
2	Sail Baltimore	10,358	10,565	10,776	211
3	Visit Baltimore	13,161,479	14,286,415	13,949,099	-337,316
	TOTAL ACTIVITIES	**$13,171,837**	**$14,310,715**	**$13,973,885**	**$-336,830**
	EXPENDITURES BY FUND:				
	General	13,171,837	14,310,715	13,973,885	-336,830
	TOTAL FUNDS	**$13,171,837**	**$14,310,715**	**$13,973,885**	**$-336,830**

VISIT BALTIMORE

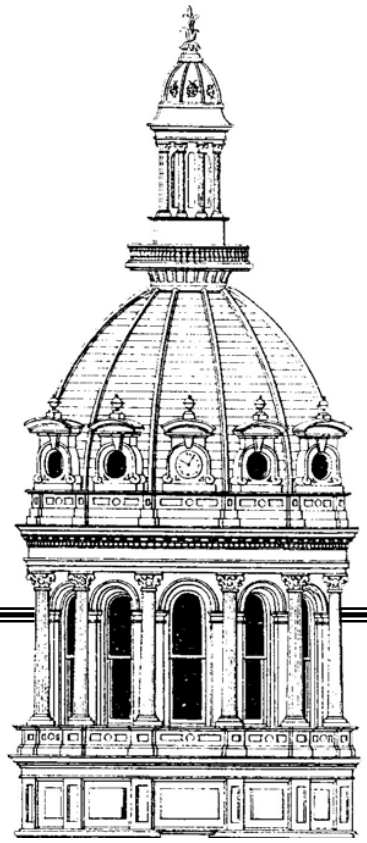
(Appropriation is under Mayoral-Related : Service 590)

FISCAL 2016 RECOMMENDED OPERATON PLAN

		Fiscal 2015 City Budget		Fiscal 2016 City Budget
Revenue				
Convention Sales Partnerships	$	95,500	$	71,700
Group Tour Sales Partnerships	$	-	$	4,640
Visitor Center Ticketing Fees	$	70,000	$	83,110
On-Line Web Ticketing Fees	$	15,000	$	15,000
Marketing Grants & Advertising	$	430,000	$	445,000
Registration Staffing Fees	$	260,000	$	228,400
Membership	$	532,290	$	651,250
Interest	$	12,000	$	6,000
Housing Reservation Fees	$	400,000	$	292,590
Other	$	-	$	-
City Grant	$	14,286,415	$	13,973,890
Total Revenue	**$**	**16,101,205**	**$**	**15,771,580**
Expense				
Wages & Taxes: Full-Time	$	5,264,902	$	5,293,442
Wages & Taxes: Part-Time	$	331,294	$	259,808
Other Personnel Costs	$	540,233	$	687,809
Contractual Services	$	9,496,164	$	9,927,567
Materials and Supplies	$	65,819	$	69,110
Equipment	$	202,794	$	212,934
Total Expense	**$**	**15,901,205**	**$**	**16,450,670**

Wages & Taxes for Full-Time Positions						
Position Title	**Number**		**Amount**	**Number**		**Amount**
President & CEO	1	$	362,400	1	$	362,400
Vice President	5	$	917,700	6	$	1,033,995
Director	10	$	1,016,752	9	$	945,966
Manager	28	$	2,193,726	26	$	2,067,700
Coordinator	6	$	271,270	8	$	345,299
Administrative Assistant	12	$	503,054	13	$	538,082
Total Full-Time	**62**	**$**	**5,264,902**	**63**	**$**	**5,293,442**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Conditional Purchase Agreements

Conditional Purchase Agreements

Budget: $35,210,672
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	27,224,632	22,937,398	22,066,813
Internal Service	0	8,773,037	13,143,859
AGENCY TOTAL	**$27,224,632**	**$31,710,435**	**$35,210,672**

Overview

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and/or to acquire equipment to be used by City agencies. CPAs are long-term capital leases requiring annual principal and interest appropriations to acquire the physical asset(s) upon completion of all scheduled payments. CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limitation, nor do they constitute a pledge of the full faith and credit or taxing power of the City. In contrast to general obligation debt, the City is not obligated to make an annual appropriation. In the event the City fails to meet or appropriate sufficient funds for the required payments of CPAs, the agreements are terminated. However, it is the intention of the City to make the required payments and secure title to facilities and equipment, which continue to meet the City's public service program objectives.

The Fiscal 2016 General Fund recommendation is $22 million, a decrease of $900,000 from the Fiscal 2015 General Fund appropriation. Other Funds are recommended at $13.1 million, an increase of $4.3 million from Fiscal 2015 based on continued purchase of vehicles through a lease financing approach. Previously, the City funded vehicle purchases through a sinking fund; the entire capital cost of each asset in the fleet was paid at the beginning of the asset’s service life. Under a lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life.

Major Conditional Purchase Agreements include payments for Fleet lease financing, the emergency response 800mHz system for Fire and Police Communications, and payments for Public Buildings; transfer credits are budgeted to support payments for the MTE phone system and several other Public Buildings.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
129	Conditional Purchase Agreement Payments	27,224,632	31,710,435	35,210,672
	AGENCY TOTAL	**$27,224,632**	**$31,710,435**	**$35,210,672**

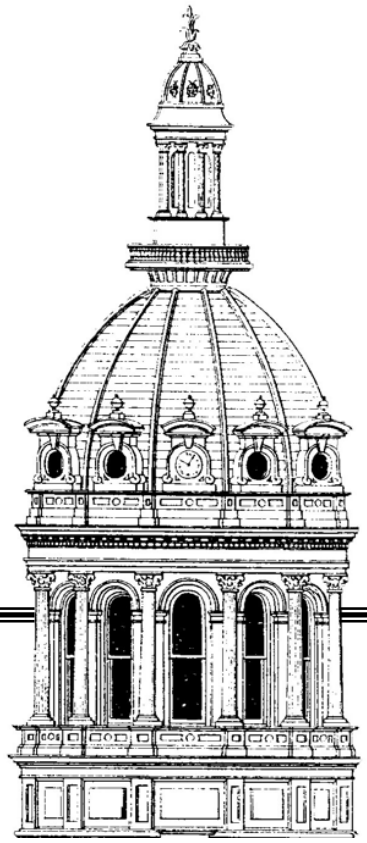
Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-13,428,706	-9,526,117	-9,387,626
8	Debt Service	40,653,338	41,236,552	44,598,298
	AGENCY TOTAL	**$27,224,632**	**$31,710,435**	**$35,210,672**

AGENCY: 4314 M-R: Conditional Purchase Agreements
SERVICE: 129 Conditional Purchase Agreement Payments

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-13,428,706	-9,526,117	-9,387,626	138,491
8	Debt Service	40,653,338	41,236,552	44,598,298	3,361,746
	TOTAL OBJECTS	**$27,224,632**	**$31,710,435**	**$35,210,672**	**$3,500,237**
	EXPENDITURES BY ACTIVITY:				
0	Agency Transfer Credits	-13,428,706	-8,190,117	-8,024,906	165,211
2	Municipal Telephone Exchange	1,243,406	10,000	-16,720	-26,720
3	Finance	228,138	225,048	225,576	528
10	Convention Complex	106,485	96,780	97,006	226
13	Baltimore City Public Schools	1,538,452	676,145	677,728	1,583
16	Fire	476,792	646,604	656,433	9,829
18	Fire and Police Communications	8,548,760	8,573,800	8,560,133	-13,667
24	Fleet Replacement	4,182,202	8,763,037	13,160,579	4,397,542
38	Housing and Community Development 582	194,078	0	0	0
39	Housing and Community Development 584	165,270	0	0	0
40	Housing and Community Development 585	700,000	704,000	174,979	-529,021
42	Housing and Community Development - Columbus Center	1,776,356	229,800	0	-229,800
46	Police	1,115,788	2,269,457	2,269,456	-1
49	Public Buildings	18,812,960	17,650,429	17,374,826	-275,603
52	Recreation and Parks	853,178	55,452	55,582	130
60	Education-Related	47,550	0	0	0
62	Art and Culture	47,550	0	0	0
64	Unallocated	616,373	0	0	0
	TOTAL ACTIVITIES	**$27,224,632**	**$31,710,435**	**$35,210,672**	**$3,500,237**
	EXPENDITURES BY FUND:				
	General	27,224,632	22,937,398	22,066,813	-870,585
	Internal Service	0	8,773,037	13,143,859	4,370,822
	TOTAL FUNDS	**$27,224,632**	**$31,710,435**	**$35,210,672**	**$3,500,237**



Mayoralty-Related: Contingent Fund

Contingent Fund

Budget: $1,000,000
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	857,811	1,000,000	1,000,000
AGENCY TOTAL	**$857,811**	**$1,000,000**	**$1,000,000**

Overview

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "There may be included annually in the Ordinance of Estimates a sum up to $1.0 million of the General Fund appropriations to be used during the fiscal year as a contingent fund by the Board of Estimates in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week prior to the approval of any proposed expenditure from the contingent fund, the Board of Estimates shall report to the City Council all the circumstances leading to and the reasons for the approval of such expenditure from the contingent fund."

The Fiscal 2016 recommendation for the Contingent Fund is $1.0 million, which is the maximum amount allowed under the City Charter. The City lifted its hiring freeze at the end of Fiscal 2012, which has provided agencies with more flexibility but has also increased the risk of budget deficits. $857,811 of contingent funding was used during Fiscal 2014, and $192,847 of contingent funding was used during Fiscal 2013.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
121 Contingent Fund	857,811	1,000,000	1,000,000
AGENCY TOTAL	**$857,811**	**$1,000,000**	**$1,000,000**

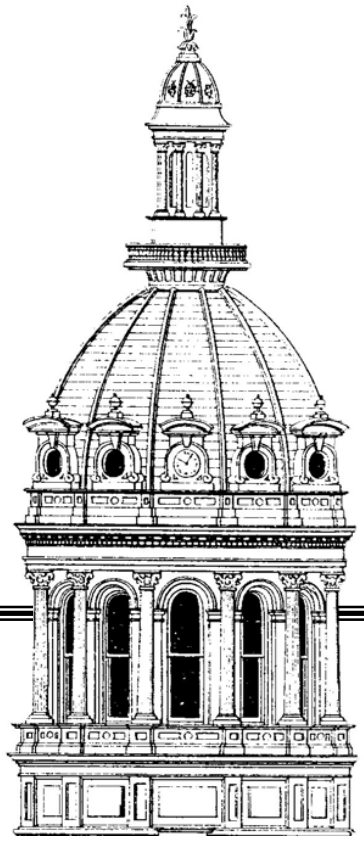
Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
7 Grants, Subsidies and Contributions	857,811	1,000,000	1,000,000
AGENCY TOTAL	**$857,811**	**$1,000,000**	**$1,000,000**

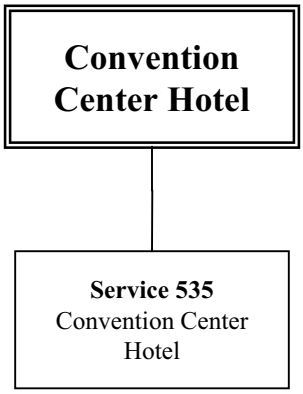
AGENCY: 4306 M-R: Contingent Fund
SERVICE: 121 Contingent Fund

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	857,811	1,000,000	1,000,000	0
	TOTAL OBJECTS	**$857,811**	**$1,000,000**	**$1,000,000**	**$0**
	EXPENDITURES BY ACTIVITY:				
1	Contingent Fund	857,811	1,000,000	1,000,000	0
	TOTAL ACTIVITIES	**$857,811**	**$1,000,000**	**$1,000,000**	**$0**
	EXPENDITURES BY FUND:				
	General	857,811	1,000,000	1,000,000	0
	TOTAL FUNDS	**$857,811**	**$1,000,000**	**$1,000,000**	**$0**



Mayoralty-Related: Convention Center Hotel


Convention Center Hotel
Service 535
Convention Center Hotel

Convention Center Hotel

Budget: $7,325,000
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	6,756,347	6,914,000	7,325,000
AGENCY TOTAL	**$6,756,347**	**$6,914,000**	**$7,325,000**

Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore. The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment. Any of these funds that are unused are returned to the City, and the chart below shows how much of these funds were returned. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Fiscal year	Amount of hotel tax returned to City
2015	$0
2014	$71,739
2013	$0

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
535 Convention Center Hotel	6,756,347	6,914,000	7,325,000
AGENCY TOTAL	**$6,756,347**	**$6,914,000**	**$7,325,000**

Dollars by Object

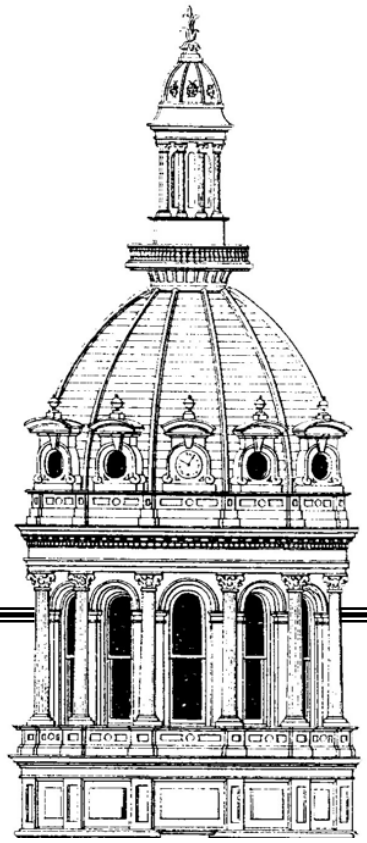
	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
8 Debt Service	6,756,347	6,914,000	7,325,000
AGENCY TOTAL	**$6,756,347**	**$6,914,000**	**$7,325,000**

AGENCY: 4364 M-R: Convention Center Hotel
SERVICE: 535 Convention Center Hotel

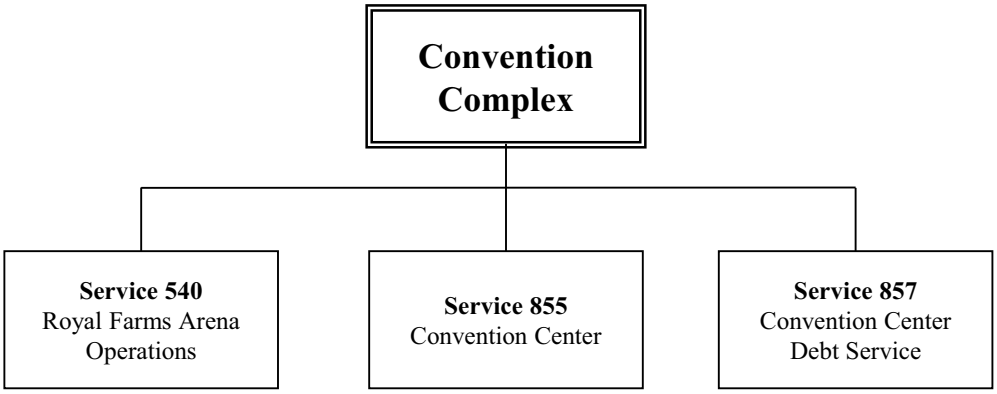
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	6,756,347	6,914,000	7,325,000	411,000
	TOTAL OBJECTS	**$6,756,347**	**$6,914,000**	**$7,325,000**	**$411,000**
	EXPENDITURES BY ACTIVITY:				
2	TIF	3,660,670	4,014,000	4,125,000	111,000
3	Hotel Occupancy Tax	3,095,677	2,900,000	3,200,000	300,000
	TOTAL ACTIVITIES	**$6,756,347**	**$6,914,000**	**$7,325,000**	**$411,000**
	EXPENDITURES BY FUND:				
	General	6,756,347	6,914,000	7,325,000	411,000
	TOTAL FUNDS	**$6,756,347**	**$6,914,000**	**$7,325,000**	**$411,000**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Convention Complex


Convention Complex
Service 540
Royal Farms Arena Operations
Service 855
Convention Center
Service 857
Convention Center Debt Service

Convention Complex

Budget: $23,915,688
Positions: 150

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	12,416,780	13,004,936	13,010,499
Convention Center Bond	4,559,888	4,580,088	4,580,088
State	5,636,009	5,628,630	6,325,101
AGENCY TOTAL	**$22,612,677**	**$23,213,654**	**$23,915,688**

Overview
The mission of the Convention Complex is to provide the highest quality convention experience to all consumers of Convention Complex services.

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the Royal Farms Arena is included as a separate program in the agency budget, although there is no operational link between the two facilities. The Convention Center provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations. The staff is responsible for administering the convention operation, maintaining the facility and providing a variety of services to client groups.

In April 1994, the State legislature approved funding to expand and renovate the previously existing facility. The project, which nearly tripled the size of the Convention Center, cost $151.0 million, two-thirds of which was contributed by the State with the remaining one-third coming from the City. The new space opened in September 1996, and the renovation of the older space was completed in April 1997. With the expansion and renovation, the Center has over 300,000 square feet of exhibit space, 80,000 square feet of meeting rooms and a 40,000 square foot ballroom. The expanded center makes it possible for Baltimore to compete as a world-class convention city.

Fiscal 2016 Budget Highlights:

- The recommended funding will maintain the current level of service.
- Enhancement funds of $600,000, which the Convention Center will use to replace chairs and tables from 1996 and to refurbish floors. These initiatives will allow the Convention Center to remain competitive and maintain maintain market share.
- In Fiscal 2016 revenue generated by the Convention Center is expected to total $9.2 million, a decrease of $380,000 from Fiscal 2015.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
540	Royal Farms Arena Operations	496,834	581,091	592,713
855	Convention Center	17,555,955	18,052,475	18,742,887
857	Convention Center Debt Service	4,559,888	4,580,088	4,580,088
	AGENCY TOTAL	**$22,612,677**	**$23,213,654**	**$23,915,688**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
855	Convention Center	150	0	0	150
	AGENCY TOTAL	**150**	**0**	**0**	**150**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	0	0	0
1	Salaries	6,268,964	6,897,257	7,066,453
2	Other Personnel Costs	2,998,052	3,111,240	2,956,223
3	Contractual Services	7,547,921	6,039,555	6,332,541
4	Materials and Supplies	400,850	550,650	742,624
5	Equipment - $4,999 or less	86,189	138,293	682,500
6	Equipment - $5,000 and over	56,672	60,000	78,000
7	Grants, Subsidies and Contributions	694,141	784,571	625,259
8	Debt Service	4,559,888	5,432,088	5,432,088
9	Capital Improvements	0	200,000	0
	AGENCY TOTAL	**$22,612,677**	**$23,213,654**	**$23,915,688**

Service 540: Royal Farms Arena Operations

Priority Outcome: A Growing Economy **Agency: M-R: Convention Complex**

Service Description: This service oversees the operations of the Royal Farms Arena, Baltimore's largest indoor arena. The 11,000 seat arena provides a venue for a wide array of sporting and entertainment offerings. The City-owned facility is operated by a private management company.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$496,834	-	$581,091	-	$592,713	-
TOTAL	$496,834	0	$581,091	0	$592,713	0

MAJOR BUDGET ITEMS

• The City is responsible for a management fee associated with the operations of this facility. The management fee follows the profit structure:
$0-$750,000: 100% of Net Profit is returned to City of Baltimore
$750,000-$1 million of Net Profit: 80% goes to operator while City of Baltimore receives 20%
$1 million and Above Net Profit: 80% goes to the City of Baltimore while operator receives 20%.
• In Fiscal 2014 attendance was 503,591 and the net income increased to $1,233,217, while in Fiscal 2013 attendance was 456,240 and net income was $412,626.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$581,091**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	11,622
FISCAL 2016 RECOMMENDED BUDGET	**$592,713**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 540 Royal Farms Arena Operations

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	496,834	581,091	592,713	11,622
	TOTAL OBJECTS	**$496,834**	**$581,091**	**$592,713**	**$11,622**
	EXPENDITURES BY ACTIVITY:				
5	Royal Farms Arena Operations	496,834	581,091	592,713	11,622
	TOTAL ACTIVITIES	**$496,834**	**$581,091**	**$592,713**	**$11,622**
	EXPENDITURES BY FUND:				
	General	496,834	581,091	592,713	11,622
	TOTAL FUNDS	**$496,834**	**$581,091**	**$592,713**	**$11,622**

Service 855: Convention Complex

Priority Outcome: A Growing Economy **Agency: M-R: Convention Complex**

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.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$11,919,946	150	$12,423,845	150	$12,417,786	150
State	$5,636,009	-	$5,628,630	-	$6,325,101	-
TOTAL	$17,555,955	150	$18,052,475	150	$18,742,887	150

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of attendees	622,342	556,512	*N/A*	681,122	*New*	*619,208*
Output	# of events	162	152	*159*	132	*135*	*103*
Efficiency	% of BCC costs recovered through user charges or other revenue sources	50%	55%	*N/A*	53%	*New*	*49%*
Outcome	Revenue generated by events	$9.3M	$9.4M	*$9.1M*	$9.1M	*$9.6M*	*$9.2M*
Outcome	Total tax revenues generated from BCC operations	$17.1M	$16.1M	*N/A*	$17.5M	*$16.9M*	*$16.8M*
In Fiscal 2014, the Convention Center generated $530.6 million in total direct and indirect spending and 5,040 jobs.							

MAJOR BUDGET ITEMS

- The State of Maryland covers two-thirds of the Convention Center's operating deficit while the City covers one-third. In Fiscal 2016 the estimated operating deficit is $11.7 million, while revenue generated by the Convention Center is expected to total $9.2 million. The Convention Center expects that 49% of costs will be recovered through user fees or other revenue sources.
- The recommended budget includes one-time Enhancement funds of $600,000 to purchase new chairs and tables and to refurbish floors, which will allow it to remain competitive and maintain market share.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$12,423,845**
Changes with service impacts	
Build in Enhancement funds for new chairs and tables and to refurbish floors	600,000
Adjustments with no service impact	
Increase funds to support minimum wage positions	123,040
Increase funds for general operating and maintenance supplies	151,174
2% Cost of Living Salary Adjustment	126,565
Adjustment for MAPS Pay for Performance Initiative	17,130
Removal of MAPS Pay Study	(20,872)
Adjustment for pension cost allocation	(195,961)
Adjustment for agency energy costs	499,090
Adjustment for City fleet rental and repair charges	(101,119)
Change in allocation for Workers Compensation expense	(170,934)
Change in State funds to offset operating deficit	(696,471)
Increase in employee compensation and benefits	(35,723)
Decrease in contractual services expenses	24,150
Increase in operating supplies and equipment	3,007
Move capital support from operating budget to capital budget	(200,000)
Move expenses for maintenance and repair of real property to capital budget	(129,135)
FISCAL 2016 RECOMMENDED BUDGET	**$12,417,786**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	0	0
1	Salaries	6,268,964	6,897,257	7,066,453	169,196
2	Other Personnel Costs	2,998,052	3,111,240	2,956,223	-155,017
3	Contractual Services	7,547,921	6,039,555	6,332,541	292,986
4	Materials and Supplies	400,850	550,650	742,624	191,974
5	Equipment - $4,999 or less	86,189	138,293	682,500	544,207
6	Equipment - $5,000 and over	56,672	60,000	78,000	18,000
7	Grants, Subsidies and Contributions	197,307	203,480	32,546	-170,934
8	Debt Service	0	852,000	852,000	0
9	Capital Improvements	0	200,000	0	-200,000
	TOTAL OBJECTS	**$17,555,955**	**$18,052,475**	**$18,742,887**	**$690,412**
	EXPENDITURES BY ACTIVITY:				
11	Executive/Administration	1,381,116	1,924,001	1,965,511	41,510
12	Sales and Marketing	1,134,438	1,263,668	1,345,398	81,730
13	Client Services	3,909,259	4,269,657	4,122,348	-147,309
14	Building Services	8,588,791	7,822,544	8,875,864	1,053,320
15	Public Safety	2,345,044	2,569,125	2,433,766	-135,359
56	Workers' Compensation Expenses	197,307	203,480	0	-203,480
	TOTAL ACTIVITIES	**$17,555,955**	**$18,052,475**	**$18,742,887**	**$690,412**
	EXPENDITURES BY FUND:				
	General	11,919,946	12,423,845	12,417,786	-6,059
	State	5,636,009	5,628,630	6,325,101	696,471
	TOTAL FUNDS	**$17,555,955**	**$18,052,475**	**$18,742,887**	**$690,412**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 855 Convention Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

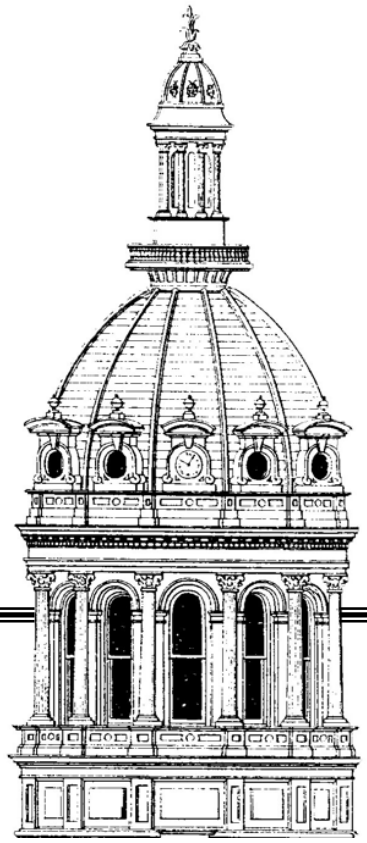
Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	3	0	3	273,100	0	0	3	273,100
00091	OPERATIONS MANAGER II	942	1	0	1	136,100	0	0	1	136,100
00095	EXECUTIVE DIRECTOR I	990	1	0	1	160,300	0	0	1	160,300
00710	SECRETARY II	078	3	0	3	104,771	0	0	3	104,771
00711	SECRETARY III	084	1	0	1	36,092	0	0	1	36,092
00789	ACCOUNTING ASST III	084	1	0	1	36,092	0	0	1	36,092
07315	PUBLIC SAFETY SUPERVISOR	088	5	0	5	244,343	0	0	5	244,343
07316	PUBLIC SAFETY OFFICER	083	28	0	28	1,145,333	0	0	28	1,145,333
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	53,861	0	0	1	53,861
07334	PROJECT COORDINATOR	088	2	0	2	83,880	0	0	2	83,880
07339	BUILDING SERVICES SUPERVISOR	088	4	0	4	206,571	0	0	4	206,571
07340	CABINETMAKER CONVENTION CENTER	430	1	0	1	38,272	0	0	1	38,272
07344	PAINTER I CONVENTION CENTER	427	2	0	2	63,064	0	0	2	63,064
07348	MAINTENANCE MECHANIC	435	9	0	9	394,541	0	0	9	394,541
07359	LEAD APPLICATIONS SYSTEMS ANAL	931	1	0	1	78,200	0	0	1	78,200
07362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	0	1	64,200	0	0	1	64,200
07363	SUPERINTENDENT OPERATIONS	923	1	0	1	61,200	0	0	1	61,200
07364	ASST SUPT OPERATIONS CONVENTIO	906	1	0	1	60,000	0	0	1	60,000
07371	HR BUSINESS PARTNER	931	1	0	1	74,200	0	0	1	74,200
07373	CARPET TECHNICIAN	427	6	0	6	208,212	0	0	6	208,212
07376	ACCOUNT EXECUTIVE	923	6	0	6	343,200	0	0	6	343,200
07378	ASST DIRECTOR BUILDING SERVICE	923	1	0	1	62,700	0	0	1	62,700
07379	SALES MANAGER	927	3	0	3	184,300	0	0	3	184,300
07382	HR ASSISTANT I	081	1	0	1	42,037	0	0	1	42,037
07383	OPERATIONS SUPERVISOR	088	6	0	6	306,944	0	0	6	306,944
07384	OPERATIONS CREW LEADER	426	6	0	6	195,286	0	0	6	195,286
07385	OPERATIONS AIDE	423	37	0	37	1,115,375	0	0	37	1,115,375
07386	CARPENTER CONVENTION CENTER	427	2	0	2	65,478	0	0	2	65,478
07388	CUSTODIAL WORKER	420	8	0	8	235,123	0	0	8	235,123
07390	PAINTER II CONVENTION CENTER	430	1	0	1	38,272	0	0	1	38,272
07392	CONTRACT COOR CONVENTION	086	2	0	2	94,805	0	0	2	94,805
07393	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	64,200	0	0	1	64,200
07394	ACCOUNTING OPERATIONS OFFICER	931	1	0	1	81,700	0	0	1	81,700
07395	HR GENERALIST II	923	1	0	1	57,200	0	0	1	57,200
10063	SPECIAL ASSISTANT	089	1	0	1	45,739	0	0	1	45,739
	Total 1 Permanent Full-time		**150**	**0**	**150**	**6,454,691**	**0**	**0**	**150**	**6,454,691**
	Total All Funds		**150**	**0**	**150**	**6,454,691**	**0**	**0**	**150**	**6,454,691**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 857 Convention Center Debt Service

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	4,559,888	4,580,088	4,580,088	0
	TOTAL OBJECTS	**$4,559,888**	**$4,580,088**	**$4,580,088**	**$0**
	EXPENDITURES BY ACTIVITY:				
1	Convention Center Debt Service	4,559,888	4,580,088	4,580,088	0
	TOTAL ACTIVITIES	**$4,559,888**	**$4,580,088**	**$4,580,088**	**$0**
	EXPENDITURES BY FUND:				
	Convention Center Bond	4,559,888	4,580,088	4,580,088	0
	TOTAL FUNDS	**$4,559,888**	**$4,580,088**	**$4,580,088**	**$0**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Debt Service

Debt Service

Budget: $100,148,893
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	75,825,341	89,492,992	88,848,893
Special	8,000,000	10,400,000	11,300,000
AGENCY TOTAL	**$83,825,341**	**$99,892,992**	**$100,148,893**

Overview
Debt Service is the amount the City must pay each year for the principal and interest on funds borrowed to finance the purchase and/or construction of capital facilities.

APPROPRIATION PLAN - Appropriations in this program support general obligation loan authorization principal and interest payments for the General Fund. This program does not include revenue obligations for the enterprise operations of Water Utility, Waste Water Utility, Loan and Guarantee or Parking Enterprise Funds. Revenue obligations of the City's enterprise operations are provided in the respective programs for these funds. Appropriations for long-term capital leases, or conditional purchase agreements, are financed in the Conditional Purchase Agreements service. In the formulation of the annual budget, the City Council is empowered by the Charter to reduce appropriations except "such amounts as are for the payment of interest and principal of the municipal debt."

DEBT MANAGEMENT - The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance.

The City has taken a number of steps to insure that debt can be financed within the limits of existing resources and in the context of other long-term policies set forth in the Strategic Financial Plan. One of the key policy parameters set forth in that plan calls for tax rate reduction, in order to improve the City's posture vis-a-vis neighboring Maryland subdivisions, as the City has the highest tax burden. The City's property tax rate was reduced in Fiscal 1990, 1992, 1995, 1999, 2006, 2007, 2008, and 2014. Tax rate reductions have not impaired the City's ability to fund debt service requirements.

Debt management steps implemented since adoption of the 1990 policy include: the prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financings as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

DEBT AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2014 has increased the bond rating to AA. These credit ratings reflect

the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt is well below 4.0% industry median of assessed valuation (1.47% - 2014)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (4.13% - 2014)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

The types of debt serviced by appropriations in this program for the respective funds are as follows:

GENERAL FUND

General Obligation Debt - General obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be:

- an act of the General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly;
- an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and
- ratification by the voters of the City.

The State Constitution requires that general obligation debt may not have a term longer than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the pledge of the full faith and credit of the City and payment thereof is a first requirement for revenues derived from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy on general obligation borrowings.

Bond Anticipation Notes - From time to time, the City enters into short-term borrowing to finance capital projects while preparing to sell long-term general obligation bonds or while adjusting the timing of the sale of long-term debt in order to take advantage of favorable market conditions. The City is authorized to undertake such borrowings pursuant to Section 12 of Article 31, the Public Debt Article of the Annotated Code of Maryland Laws. As with long-term general obligation bonds, bond anticipation notes constitute a pledge of the full faith and unlimited taxing power of the City as regards the guarantee to meet principal and interest payments. Section 24 of Article 31 (Maryland Laws) authorizes the City to issue refunding bond anticipation notes to refinance these short-term borrowings.

State School Construction Loans - The City has periodically borrowed funds from the State of Maryland for school construction purposes pursuant to Section 5-301 (Maryland Laws). The City last utilized this borrowing source in 1984. Limitations on the use of funds provide for site acquisition, school construction, certain equipment, and inspection costs. Certain types of major capital renovations, such as roof or heating plant replacement, are not eligible for financing through this program and must be financed from general obligation borrowings. The funds are derived from the sale of State of Maryland school construction loan bonds. The City benefits from favorable borrowing costs due to the size of the statewide borrowings and the excellent credit rating of the State of Maryland.

State Economic Development Loans - Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland laws, the City, and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts on the loans in the event of failure or default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

Revenue Anticipation Notes - Section 7 of Article XI of the State Constitution permits the City to borrow temporarily to meet cash flow deficiencies in operating funds. The City Charter restricts such temporary borrowings in anticipation of current operating revenues and requires that such borrowings be repaid prior to the passage of the budget for the following year.

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. At June 30, 2014 the City had $94.9 million in County Bonds outstanding. It is anticipated that approximately $15 million in extended borrowing will take place in Fiscal 2016 under the Ten-Year Plan.

As Chapter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the Statewide borrowings and the excellent credit rating of the State of Maryland.

The Fiscal 2016 General Fund recommendation is $87.2 million and includes $6.5 million for debt pre-payment. The Fiscal 2015 debt pre-payment, $10.8 million, is expected to save the City $5 million over the next ten years.

The Fiscal 2016 Special Fund recommendation is $11.3 million, which includes $10.4 million from Beverage Tax Container taxes and $900,000 from Casino Lease revenue. The beverage tax funds and Casino lease revenue are dedicated to the joint plan between the City, Schools, and State for School Construction.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
123 General Debt Service	83,825,341	99,892,992	100,148,893
AGENCY TOTAL	**$83,825,341**	**$99,892,992**	**$100,148,893**

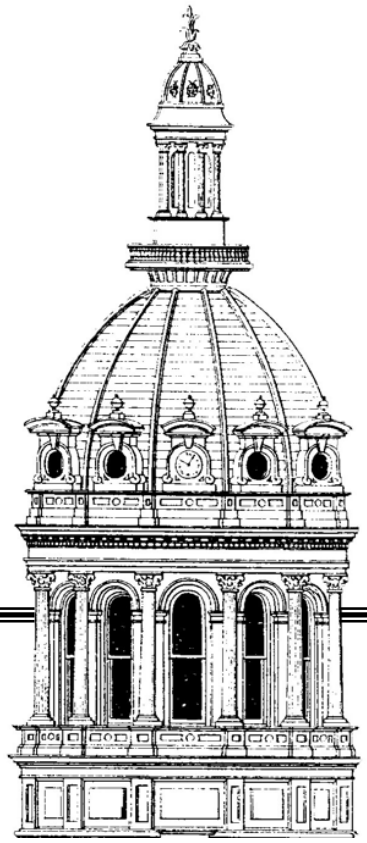
Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
8 Debt Service	83,825,341	99,892,992	100,148,893
AGENCY TOTAL	**$83,825,341**	**$99,892,992**	**$100,148,893**

AGENCY: 4312 M-R: Debt Service
SERVICE: 123 General Debt Service

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	83,825,341	99,892,992	100,148,893	255,901
	TOTAL OBJECTS	**$83,825,341**	**$99,892,992**	**$100,148,893**	**$255,901**
	EXPENDITURES BY ACTIVITY:				
1	Aquarium 590	569,761	613,159	606,277	-6,882
2	Municipal Telephone Exchange 133	68,446	10,985	61,077	50,092
4	City Museums	306,952	279,482	374,534	95,052
5	Health	349,028	325,267	311,438	-13,829
6	Debt Pre-Payment	0	10,800,000	6,516,449	-4,283,551
11	Baltimore City Public Schools - Casino Lease	0	0	900,000	900,000
12	Baltimore City Public Schools - Beverage Tax	8,000,000	10,400,000	10,400,000	0
13	Baltimore City Public Schools	18,434,576	18,131,921	19,491,627	1,359,706
16	Fire 210	441,154	229,452	415,350	185,898
19	Highways 503 (MVR)	11,488,640	16,319,231	17,215,557	896,326
37	Housing and Community Development 177	20,510,331	17,653,493	18,899,154	1,245,661
40	Housing and Community Development 585	13,444,922	10,952,762	10,878,712	-74,050
43	Off-street Parking 579	816,167	461,827	749,467	287,640
46	Police 200	552,766	285,861	511,123	225,262
49	Public Buildings 193	5,206,590	5,201,635	5,344,965	143,330
52	Recreation and Parks 471	3,098,001	2,965,748	3,426,026	460,278
53	Maryland Zoo in Baltimore	931,420	1,043,904	885,369	-158,535
61	Insurance Capitalization Program 126	0	0	1,510,000	1,510,000
64	Unallocated 122	-393,413	4,218,265	1,651,768	-2,566,497
	TOTAL ACTIVITIES	**$83,825,341**	**$99,892,992**	**$100,148,893**	**$255,901**
	EXPENDITURES BY FUND:				
	General	75,825,341	89,492,992	88,848,893	-644,099
	Special	8,000,000	10,400,000	11,300,000	900,000
	TOTAL FUNDS	**$83,825,341**	**$99,892,992**	**$100,148,893**	**$255,901**



Mayoralty-Related: Educational Grants

Educational Grants

Budget: $7,736,930
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	8,683,350	7,473,790	7,736,930
AGENCY TOTAL	**$8,683,350**	**$7,473,790**	**$7,736,930**

Overview
The Educational Grants program provides a variety of General Fund grants related to the education of City residents.

Fiscal 2016 Budget Highlights:

- The Family League of Baltimore City is a quasi-City agency that supports community schools, out of school time programs, and summer programming; the recommended funding will maintain current services for these programs in Fiscal 2016.
- Baltimore City Community College receives $1 million in State-mandated support from the City.
- Other educational grant dollars support evidence-based grant programs administered by the Family League; these will be granted via a competitive RFP process in Fiscal 2016.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
446 Educational Grants	8,683,350	7,473,790	7,736,930
AGENCY TOTAL	**$8,683,350**	**$7,473,790**	**$7,736,930**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
7 Grants, Subsidies and Contributions	8,683,350	7,473,790	7,736,930
AGENCY TOTAL	**$8,683,350**	**$7,473,790**	**$7,736,930**

Service 446: Educational Grants

Priority Outcome: Better Schools **Agency: M-R: Educational Grants**

Service Description: The service provides funding to educational organizations.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$8,683,350	-	$7,473,790	-	$7,736,930	-
TOTAL	$8,683,350	0	$7,473,790	0	$7,736,930	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of youth served in Community Schools	N/A	N/A	*N/A*	21,837	*New*	*22,000*
Efficiency	Grant dollars, services, and resources leveraged	$10M	$10.5M	*$13.5M*	$16.3M	*$13.5M*	*$21M*
Effectiveness	% average daily attendance in Out of School Time programs	93.5%	96%	*90%*	95.9%	*90%*	*90%*
Effectiveness	% of Community School parents that rate Parent-Family Involvement at their school as favorable, as measured by annual School Climate Survey	N/A	N/A	*N/A*	85.8%	*New*	*86%*
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	91.4%	88.5%	*90%*	89%	*90%*	*90%*

In Fiscal 2016, 22,000 public school students in Baltimore City will attend Community Schools, which receive funding via the Family League for Community School Coordinators who establish school-community partnerships and link youth and parents to resources.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service for 49 Family League Out of School Time programs at 43 Community Schools.
- In Fiscal 2016, $654K will be given to the Family League to grant out for evidence-based programs that improve educational outcomes via a competitive RFP process; in past years, these grants were earmarked for Teach for America, the University of Maryland Cooperative Extension, and Experience Corps.
- The Fiscal 2016 educational grants funding level also supports a State-mandated $1 million payment to Baltimore City Community College.

CHANGE TABLE

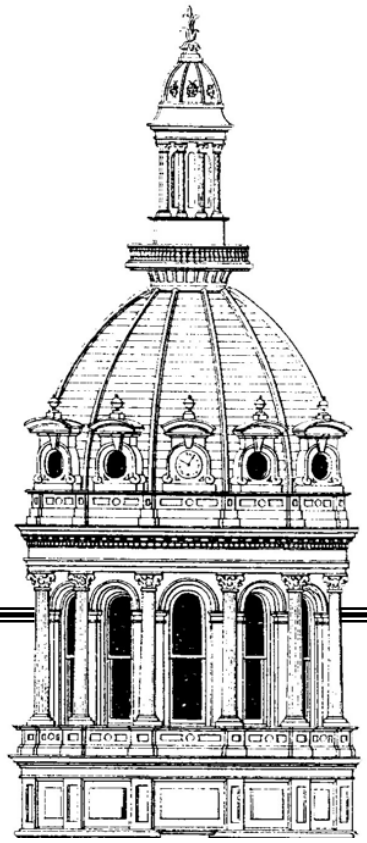
FISCAL 2015 ADOPTED BUDGET	**$7,473,790**
Changes with service impacts	
Increase to Family League grants, to be granted by competitive RFP process in Fiscal 2016	143,864
Adjustments with no service impact	
2% inflationary increase to Family League education grant	119,276
FISCAL 2016 RECOMMENDED BUDGET	**$7,736,930**

AGENCY: 4321 M-R: Educational Grants
SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	8,683,350	7,473,790	7,736,930	263,140
	TOTAL OBJECTS	**$8,683,350**	**$7,473,790**	**$7,736,930**	**$263,140**
	EXPENDITURES BY ACTIVITY:				
4	BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
13	Family League	7,683,350	5,963,790	6,083,066	119,276
14	Family League Competitive Grant	0	510,000	653,864	143,864
	TOTAL ACTIVITIES	**$8,683,350**	**$7,473,790**	**$7,736,930**	**$263,140**
	EXPENDITURES BY FUND:				
	General	8,683,350	7,473,790	7,736,930	263,140
	TOTAL FUNDS	**$8,683,350**	**$7,473,790**	**$7,736,930**	**$263,140**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Employees' Retirement Contribution

Employees' Retirement Contribution

Budget: $8,950,000
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	1,737,360	3,724,674	8,950,000
AGENCY TOTAL	**$1,737,360**	**$3,724,674**	**$8,950,000**

Overview
This service provides funding for employees' retirement costs. Appropriations in this service support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and Fire and Police Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position. This practice is continued in Fiscal 2016.

In Fiscal 2014, savings were built in to this program to reflect the expected savings from a package of reforms to the Employees Retirement System.

The Fiscal 2016 recommendations include:

- Fire and Police Retirement System (FPERS) – The total contribution to FPERS in Fiscal 2016 is recommended at $121.1 million, an increase of $2.0 million from Fiscal 2015. The City's portion of the contribution is $120.3 million, an increase of $2.1 million or 1.8% above the Fiscal 2015 level of appropriation.
- Employees' Retirement System (ERS) –Based on employee contribution reforms beginning in Fiscal 2014, the recommended contribution for the City has decreased to $77.1 million for Fiscal 2016, a decrease of $5.4 million from the Fiscal 2015 level of appropriation. Also built-in to the budget is $1.5 million of City contributions to the proposed Defined Contribution plan for new employees. Note that the City also contributes funds to the State retirement system for some Sheriff and Library employees.
- Elected Officials Retirement System (EOS) – There is no contribution to EOS for Fiscal 2016, a decrease of $84,986 from the Fiscal 2015 level of appropriation. Based on the most recent valuation, the system is 126.5% funded and will not require a contribution for the upcoming fiscal year.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
355 Employees' Retirement Contribution	1,737,360	3,724,674	8,950,000
AGENCY TOTAL	**$1,737,360**	**$3,724,674**	**$8,950,000**

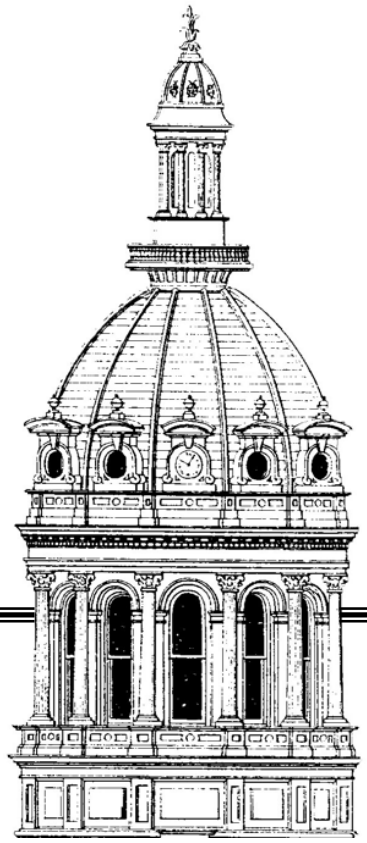
Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
2 Other Personnel Costs	1,737,360	3,724,674	8,950,000
AGENCY TOTAL	**$1,737,360**	**$3,724,674**	**$8,950,000**

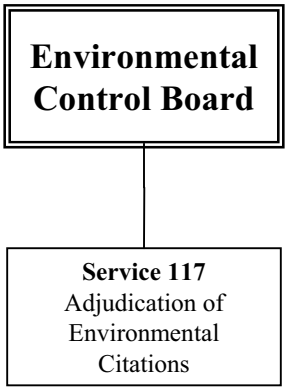
AGENCY: 4377 M-R: Employees' Retirement Contribution
SERVICE: 355 Employees' Retirement Contribution

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
2	Other Personnel Costs	1,737,360	3,724,674	8,950,000	5,225,326
	TOTAL OBJECTS	**$1,737,360**	**$3,724,674**	**$8,950,000**	**$5,225,326**
	EXPENDITURES BY ACTIVITY:				
1	Fire and Police Retirement	0	0	5,000,000	5,000,000
2	Employees' Retirement	1,430,754	3,639,688	1,500,000	-2,139,688
3	Elected Officials' Retirement	306,606	84,986	0	-84,986
8	Grant Pension Adjustments	0	0	2,450,000	2,450,000
	TOTAL ACTIVITIES	**$1,737,360**	**$3,724,674**	**$8,950,000**	**$5,225,326**
	EXPENDITURES BY FUND:				
	General	1,737,360	3,724,674	8,950,000	5,225,326
	TOTAL FUNDS	**$1,737,360**	**$3,724,674**	**$8,950,000**	**$5,225,326**



Mayoralty-Related: Environmental Control Board


Environmental Control Board
Service 117
Adjudication of Environmental Citations

Environmental Control Board

Budget: $787,844
Positions: 8

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	742,536	798,336	787,844
AGENCY TOTAL	**$742,536**	**$798,336**	**$787,844**

Overview
In accordance with Article 1, Section 40 of the Baltimore City Code, the Environmental Control Board (ECB) is authorized to enforce and adjudicate civil citations issued for sanitation, environmental health, safety and other quality of life provisions of law.

The primary purpose of the Environmental Control Board (ECB) is the adjudication of contested environmental citations. The City Code specifies the violations for which citations may be issued and the amount of the appropriate pre-payable fine. These violations are generally related to the enforcement of sanitation, environmental, health and safety laws. Fine and penalty amounts may only be changed by ordinance. Residents who receive a citation have the opportunity to contest the citation through an adjudication process carried out by the ECB. Individuals requesting a hearing are subject to a $15 fee for each hearing. The Fiscal 2015 recommended budget utilizes a portion of these fees to offset the agency's operating costs.

The ECB is comprised of 13 members, 5 of whom are ex officio members or their designees and include the heads or designee of the departments of Health, Fire, Police, Housing and Public Works. The ECB's responsibilities include the adoption and amendment of rules and regulations necessary to carry out its powers and duties. The ECB adjudicates civil citations issued by sworn officers of the above mentioned departments.

Fiscal 2016 Budget Highlights:

- The recommended budget includes $15,000 for technology upgrades to support increased efficiency, allowing the agency to reduce the average number of days between hearing request and first scheduled hearing from 40 to 30.
- The agency will expand environmental education and prevention efforts in an effort to reduce repeat and first time offenses.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
117	Adjudication of Environmental Citations	742,536	798,336	787,844
	AGENCY TOTAL	**$742,536**	**$798,336**	**$787,844**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
117	Adjudication of Environmental Citations	8	0	0	8
	AGENCY TOTAL	**8**	**0**	**0**	**8**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	0	-30,600	-31,212
1	Salaries	441,850	479,437	464,391
2	Other Personnel Costs	172,475	183,060	161,463
3	Contractual Services	113,329	141,299	167,202
4	Materials and Supplies	12,979	18,638	16,675
5	Equipment - $4,999 or less	1,825	6,424	7,589
7	Grants, Subsidies and Contributions	78	78	1,736
	AGENCY TOTAL	**$742,536**	**$798,336**	**$787,844**

Service 117: Environmental Control Board

Priority Outcome: A Cleaner City **Agency: M-R: Environmental Control Board**

Service Description: This service provides a legal process for resolving disputes involving environmental citations issued to the citizens of Baltimore by several different city agencies. It allows an individual receiving a citation, instead of paying a fine immediately, to challenge the citation in an administrative court, in front of licensed attorneys functioning as Administrative Judges.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$742,536	8	$798,336	8	$787,844	8
TOTAL	$742,536	8	$798,336	8	$787,844	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average # of days between hearing request and first scheduled hearing	N/A	N/A	N/A	40	*30*	*30*
Effectiveness	% of citations resolved within 120 days of issuance	46%	46%	N/A	44%	*44%*	*48%*
Outcome	% of citations that go into default status	56%	55%	N/A	57%	*57%*	*52%*
Outcome	% of properties cited more than once for the same violation	21%	22%	N/A	23%	*23%*	*21%*
This service will develop environmental education and prevention programs in an effort to reduce repeat offendors.							

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget includes funding for technology upgrades to support increased efficiency and to expand environmental education and prevention efforts.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$798,336**
Changes with service impacts	
Increase in funding for office technology upgrades	15,000
Adjustments with no service impact	
Increase in office building rental rate	6,000
2% Cost of Living Salary Adjustment	7,174
Adjustment for MAPS Pay for Performance Initiative	1,368
Removal of MAPS Pay Study	(2,074)
Adjustment for pension cost allocation	(14,008)
Change in allocation for Workers Compensation expense	1,658
Change in inter-agency transfer credits	(612)
Decrease in employee compensation and benefits	(29,103)
Increase in contractual services expenses	4,903
Decrease in operating supplies and equipment	(798)
FISCAL 2016 RECOMMENDED BUDGET	**$787,844**

AGENCY: 4383 M-R: Environmental Control Board
SERVICE: 117 Adjudication of Environmental Citations

SERVICE BUDGET SUMMARY

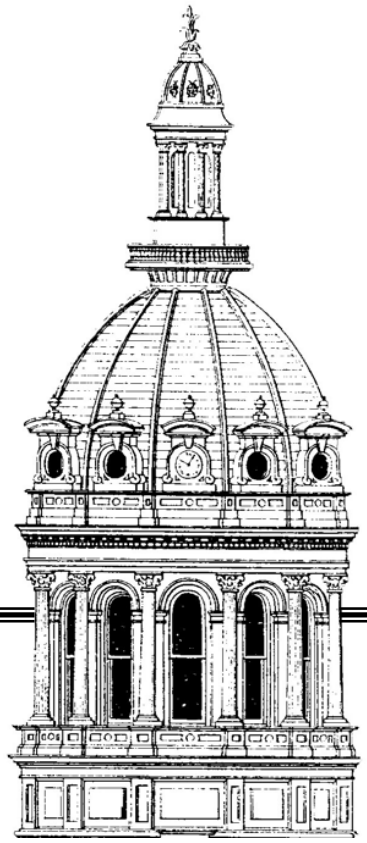
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-30,600	-31,212	-612
1	Salaries	441,850	479,437	464,391	-15,046
2	Other Personnel Costs	172,475	183,060	161,463	-21,597
3	Contractual Services	113,329	141,299	167,202	25,903
4	Materials and Supplies	12,979	18,638	16,675	-1,963
5	Equipment - $4,999 or less	1,825	6,424	7,589	1,165
7	Grants, Subsidies and Contributions	78	78	1,736	1,658
	TOTAL OBJECTS	**$742,536**	**$798,336**	**$787,844**	**$-10,492**
	EXPENDITURES BY ACTIVITY:				
1	Adjudication	742,458	798,258	787,844	-10,414
56	Workers' Compensation Expenses	78	78	0	-78
	TOTAL ACTIVITIES	**$742,536**	**$798,336**	**$787,844**	**$-10,492**
	EXPENDITURES BY FUND:				
	General	742,536	798,336	787,844	-10,492
	TOTAL FUNDS	**$742,536**	**$798,336**	**$787,844**	**$-10,492**

AGENCY: 4383 M-R: Environmental Control Board
SERVICE: 117 Adjudication of Environmental Citations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	80,500	0	0	1	80,500
10123	ASST TO THE EXEC DIR ENVIRON C	923	1	0	1	61,500	0	0	1	61,500
33212	OFFICE ASSISTANT II	075	3	-3	0	0	0	0	0	0
33213	OFFICE ASSISTANT III	078	1	3	4	128,598	0	0	4	128,598
33215	OFFICE SUPERVISOR	084	1	0	1	39,970	0	0	1	39,970
84241	PARALEGAL	090	1	0	1	55,330	0	0	1	55,330
		Total 1 Permanent Full-time	**8**	**0**	**8**	**365,898**	**0**	**0**	**8**	**365,898**
		Total All Funds	**8**	**0**	**8**	**365,898**	**0**	**0**	**8**	**365,898**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Health and Welfare Grants

Health and Welfare Grants

Budget: $1,190,058
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	1,396,786	1,166,724	1,190,058
AGENCY TOTAL	**$1,396,786**	**$1,166,724**	**$1,190,058**

Overview
This service provides grants to various Health and Welfare organizations to aid disadvantaged citizens and citizens with various special needs in the City. It currently allocates funding to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City's Pre- and Post-natal Home Visiting Program.

Fiscal 2016 Budget Highlights:

- The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income person throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, preserve the home, and prevent the loss of housing, and maintain and enhance economic stability.
- The Maryland School for the Blind currently has an enrollment of 46 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.
- The Family League funds paraprofessional home visiting programs for pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
385 Health and Welfare Grants	1,396,786	1,166,724	1,190,058
AGENCY TOTAL	**$1,396,786**	**$1,166,724**	**$1,190,058**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
7 Grants, Subsidies and Contributions	1,396,786	1,166,724	1,190,058
AGENCY TOTAL	**$1,396,786**	**$1,166,724**	**$1,190,058**

Service 385: Health and Welfare Grants

Priority Outcome: Better Schools **Agency: M-R: Health and Welfare Grants**

Service Description: This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. This service includes the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program, the Maryland School for the Blind, and the Legal Aid Bureau, Inc., which provides legal services for low-income residents.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,396,786	-	$1,166,724	-	$1,190,058	-
TOTAL	$1,396,786	0	$1,166,724	0	$1,190,058	0

PERFORMANCE MEASURES

Family League of Baltimore City Home Visiting Program

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of unduplicated families that receive Family League funded home visiting services	269	294	*355*	418	*520*	*520*
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	N/A	N/A	*N/A*	65%	*New*	*70%*
Outcome	% of babies with low birth weight citywide	11.8%	11.9%	*New*	Not Yet Available	*11.8%*	*11.6%*
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	N/A	N/A	*N/A*	N/A	*New*	*40%*
Outcome	% of women who report smoking in pregnancy citywide	10.4%	11.2%	*N/A*	Not Yet Available	*New*	*10.1%*

The home visiting program has begun using the Ages & Stages Questionnaires: Social Emotional (ASQ:SE) as a screening tool to identify children ages 0-6 who may be at risk for social or emotional difficulties; early preventitive interventions can help children improve their social and emotional competence and enter kindergarten prepared to succeed. The FY14 statistics for low birthweight and women who smoke during pregnancy will not become available until the summer of 2015.

Legal Aid Bureau, Inc.

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	2,069	2,257	*2,125*	2,188	*2,150*	*2,200*
Output	# of clients receiving information and/or referrals for a housing related matter	1,195	1,307	*1,275*	1,312	*1,350*	*1,350*
Output	# of outreach sessions conducted with tenant groups	76	86	*85*	95	*90*	*90*
Effectiveness	# of new partnerships established with government and community-based agencies	7	8	*9*	9	*10*	*10*
Outcome	# of evictions prevented	67	73	*75*	79	*80*	*80*

In Fiscal 2016, Legal Aid will offer 2,200 clients housing-related advice to help preserve affordable housing in Baltimore, stop illegal landlord practices and evictions, restore utilites, and prevent foreclosures.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service for the Family League's Pre- and Post-Natal Home Visiting Program, with a target of 520 home visits in Fiscal 2016.
- Legal Aid, Inc. will maintain current services at the recommended funding level, including legal assistance, information and referrals, and outreach.
- Maryland School for the Blind receives mandated City support on a per pupil basis that varies yearly; over the current academic semester, the school enrolled 46 students from Baltimore.

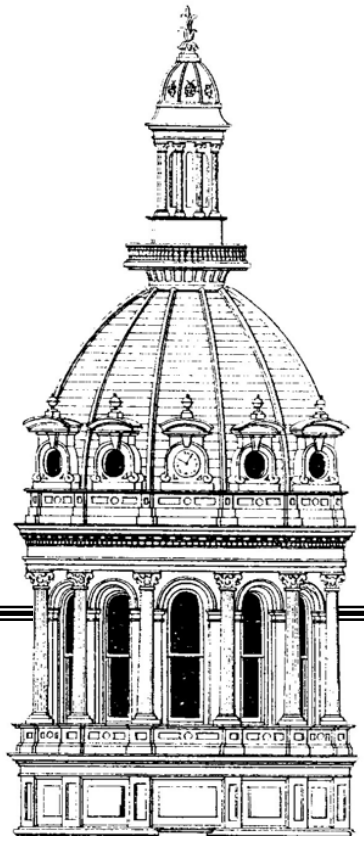
CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,166,724**
Adjustments with no service impact	
2% inflationary increase to Family League home visiting grant	19,036
2% inflationary increase to Legal Aid Bureau, Inc. grant	2,535
2% increase for mandated MD School for the Blind support; actual grant will be based on enrollment	1,763
FISCAL 2016 RECOMMENDED BUDGET	**$1,190,058**

AGENCY: 4316 M-R: Health and Welfare Grants
SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	1,396,786	1,166,724	1,190,058	23,334
	TOTAL OBJECTS	**$1,396,786**	**$1,166,724**	**$1,190,058**	**$23,334**
	EXPENDITURES BY ACTIVITY:				
6	Legal Aid Bureau, Inc.	93,187	126,734	129,269	2,535
8	Maryland School for the Blind	18,147	88,172	89,935	1,763
12	Pre & Postnatal Home Visiting	1,285,452	951,818	970,854	19,036
	TOTAL ACTIVITIES	**$1,396,786**	**$1,166,724**	**$1,190,058**	**$23,334**
	EXPENDITURES BY FUND:				
	General	1,396,786	1,166,724	1,190,058	23,334
	TOTAL FUNDS	**$1,396,786**	**$1,166,724**	**$1,190,058**	**$23,334**



Mayoralty-Related: Innovation Fund

Innovation Fund

Budget: $1,326,000
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	1,782,045	1,300,000	1,326,000
Special	-731,175	0	0
AGENCY TOTAL	**$1,050,870**	**$1,300,000**	**$1,326,000**

Overview

Overview
The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that is generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans.

Since the Innovation Fund's inception, projects have repaid $731,175 of $4,876,950 loaned to agencies.

Fiscal 2012 Projects

Environmental Health – Health Department - $140,800
The purpose of this project is to purchase quality management software (QMS) system and equip each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs will provide the health department with the ability to automate and standardize its licensing, scheduling, inspection and investigation processes, leading to approximately $800,000 in additional revenue over five years and savings of approximately $100,000 per year. This project is expected to be paid off by the end of Fiscal 2016.

ePlans – Housing and Community Development - $436,150
The purpose of this project is to modernize the (development) Plans Review process, taking it from the current paper system to an all-electronic review process. The automated process will decrease turnaround time to complete plans review by at least 20% on all projects, increase customer-satisfaction because developers will no longer have to print costly plans to submit on paper for review, and decrease annual operating costs. The expected savings is approximately $54,000 per year. Additionally, ePlans generates revenue through application fees for permits with plans ($125-$150) and permits without plans ($25-$50). This Innovation Fund project has completely repaid its loan and additional revenue generated it is now being sent to the General Fund.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor's Office of Information Technology (MOIT) - $2,000,000
The purpose of this project is to replace ("overbuild") the City's 800mHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The expected revenue over the next five years is approximately $3,100,000 (by MOIT's projections). To date, 17 miles of the 33.5 miles of the ICBN have been built.

Fiscal 2014 Projects

Single Space Parking Meter Upgrade – Parking Authority of Baltimore City - $886,000
This project will replace mechanical meters with "smart" meters that accept credit and debit cards as forms of payment, enable meters to wirelessly communicate to the Parking Authority of Baltimore City (PABC) when it is in need of repair, and lead to a decrease in theft of parking fares. The expected return on investment is 292%. This project has repaid $136,268 to the Innovation Fund thus far and is on track to repay its loan on time.

Off-Street Parking – Parking Authority of Baltimore City - $381,000
This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing "smart" meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has repaid $31,986 of its loan and is on schedule to repay its loan on time.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - $133,000
This project will place "smart" energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor's Center. The Energy Office will also perform retrocommissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency - at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

This project is slightly behind schedule due to lengthy negotiations regarding the City's existing EnerNOC contract. Walkthroughs with OSE and EnerNOC personnel of all facilities to receive meters will occur in May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project is expected to begin making repayments in FY2016.

Video Camera Accident Reduction Plan – Baltimore City Fire Department - $400,000
This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was $643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was $95,000. This project is expected to repay on time.

Fiscal 2015 Projects

Baltimore Forensic Institute of Training and Innovation – Baltimore City Police Department - $342,000
This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City.

Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

The MiSeq Sequencer is still in the process of being ordered through the procurement process. Two classes were held in 2014: Basic Bloodstain Pattern Analysis (November 17-21, 40 hours) and Crime Scene Training School (November 3-21, 120 hours). In 2015, several more classes were conducted: Basic Crime Scene Photography w/ Low Light Techniques (February 23-27, 40 hours), Shooting Incident Reconstruction (March 16-20, 40 hours), and Modern Techniques in Forensic Art (March 23-27, 40 hours). Thus far, $9,539 of revenue has been generated from classroom instruction.

Megapixel Madness – Baltimore City Police Department - $158,000
This project will transition the crime lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. The cameras have been received and training with them, as well as with the VeriPic software, is ongoing with full implementation of digital cameras scheduled by the end of Fiscal 2015.

Fiscal 2016 Projects
In Fiscal 2015, the application process for the Innovation Fund applications changed from one where there was a set due date to one where there are four rolling due dates with one date per quarter. The Innovation Program Committee is currently reviewing applications for Fiscal 2016 awards.

Other Initiatives

Lean Government - $200,000
After three successful Lean Government pilot events involving six different agencies, the City issued an RFP for Lean Government services. The objective of the RFP was to select vendors to be listed on a Qualified Vendors List (QVL) to facilitate future Lean Government events and to select one vendor to provide Lean Government training to City employees at three levels: beginner, intermediate, and advanced. The Lean RFP review committee has reviewed the applications with the Bureau of Purchases and selected three vendors to be on the QVL.

Since the pilot events, three more Lean events have been held: the fire inspection permit process, the Liquor Board inspection process, and the bankruptcy research process within the Bureau of Revenue Collections. A Lean event involving the Health Department grants management process is scheduled for June 2015. Videos of the Lean report outs can be viewed here: http://bbmr.baltimorecity.gov/BaltimoreLIFT/LeanEvents.aspx.

To date, more than 150 employees have engaged in Lean Training, including all members of the Mayor's Cabinet. The first intermediate training class was held, and students will reconvene six weeks after the class's conclusion to share results of the Lean projects they conducted within their own departments. Beginner and intermediate classes are scheduled throughout the rest of 2015 with the first advanced Lean training class scheduled for the fall.

Due to the success of both the Lean events and the Lean Government training initiative, Baltimore's Lean initiative has been renamed Baltimore L.I.F.T. (Lean, Innovation, and Forward Thinking). This initiative will be introducing several new events aimed at Lean training participants and City employees interested in learning more about Lean in general, such as an annual speaker panel, a lunch series with Lean professionals and continued of the publication of the City's Lean newsletter, *Leaning Forward*.

The remainder of the Fiscal 2016 Innovation Fund allocation will be reserved for Fiscal 2016 Innovation Fund projects, maintenance of the City's Innovation Lab, the Mayor's crowdfunding initiative, and the launch of an Employee Innovation Program.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
833	Innovation Fund	1,050,870	1,300,000	1,326,000
	AGENCY TOTAL	**$1,050,870**	**$1,300,000**	**$1,326,000**

Dollars by Object

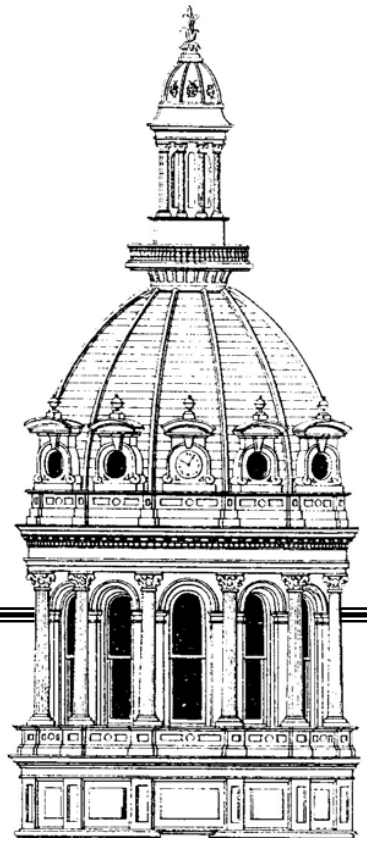
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-341,081	0	0
3	Contractual Services	1,357,791	1,300,000	1,326,000
5	Equipment - $4,999 or less	34,160	0	0
	AGENCY TOTAL	**$1,050,870**	**$1,300,000**	**$1,326,000**

AGENCY: 4307 M-R: Innovation Fund
SERVICE: 833 Innovation Fund

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-341,081	0	0	0
3	Contractual Services	1,357,791	1,300,000	1,326,000	26,000
5	Equipment - $4,999 or less	34,160	0	0	0
	TOTAL OBJECTS	**$1,050,870**	**$1,300,000**	**$1,326,000**	**$26,000**
	EXPENDITURES BY ACTIVITY:				
1	HCD ePlans Review	-70,896	0	0	0
2	Environmental Health QMS	-16,818	0	0	0
3	Health BDC Laboratory	38,368	0	0	0
4	Inter County Broadband Network	563,586	0	0	0
5	Single Space Parking Meter Upgrade	563,557	0	0	0
6	Off Street Parking	-26,927	0	0	0
9	Megapixel Madness	0	158,000	0	-158,000
10	Forensic Training Institute	0	342,000	0	-342,000
11	Lean Government	0	200,000	200,000	0
99	Unallocated	0	600,000	1,126,000	526,000
	TOTAL ACTIVITIES	**$1,050,870**	**$1,300,000**	**$1,326,000**	**$26,000**
	EXPENDITURES BY FUND:				
	General	1,782,045	1,300,000	1,326,000	26,000
	Special	-731,175	0	0	0
	TOTAL FUNDS	**$1,050,870**	**$1,300,000**	**$1,326,000**	**$26,000**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Miscellaneous General Expenses

Miscellaneous General Expenses

Budget: $27,064,856
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	12,317,369	16,812,114	27,064,856
AGENCY TOTAL	**$12,317,369**	**$16,812,114**	**$27,064,856**

Overview
This program provides funding for activities that do not relate to any specific agency or program. Key highlights are explained below:

Membership Dues: $292,578 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore, among others.

Special Legal Fees: $1.7 million is budgeted for outside legal counsel.

Special Studies: $1.0 million is budgeted for consultant support as needed to improve the efficiency and effectiveness of City government and to implement key components of the City's Ten-Year Financial Plan.

Stadium Authority Contributions: As required by State law, $1.0 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.

General Fund Reserve: $6.89 million is budgeted as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). As part of the 10-Year Financial Plan, the City increased its contributions starting in Fiscal 2015 and beyond to reach a Stabilization Reserve level of 8% of General Fund expenditures. At the end of Fiscal 2014 the Reserve held $106 million, which represents 6.5% of General Fund expenditures. The Budget Office is completing a risk-based reserve study to determine the appropriate level of reserves that are needed based on the City's unique risks.

Special Projects: $510,000 is budgeted to be used at the discretion of the Mayor for special projects and contributions.

Panel of Claims Examiners: $123,930 is budgeted for payments to doctors to review medical claims made against the City.

Independent Auditors: $1.5 million is budgeted for the City's annual financial audit, plus the cost of the agency auditing requirements per the Charter Amendment passed in November 2012.

Emergency Relocation: $538,829 is budgeted for relocation of citizens in cases of emergency.

Marina Store Lease: $105,611 is budgeted for lease payments for use of marina space on the Inner Harbor.

State Department of Assessments and Taxation: $2.2 million is budgeted to fund 50% of the operating cost of the Baltimore City office of the State Department of Assessments and Taxation. This is the fifth year of a mandate that was first included in the Governor's Fiscal 2012 budget. The requirement was for 90% of operating costs in Fiscal 2012 and Fiscal 2013.

Special Events: $1,000,000 is budgeted for costs to support special events in Fiscal 2016.

Grants Deficit: $2,000,000 is budgeted for the City to begin paying down the grants funds deficit. The deficit, which has steadily increased over many years, was $62 million as of the Fiscal 2013 Comprehensive Annual Financial Report (CAFR).

Compensated Work: $3,700,000 is budgeted for overtime expenses incurred by agencies throughout the year that is unreimbursable.

AFSCME/CUB Bonuses: $4,000,000 is budgeted for bonuses in the amounts of $1,000 for AFSCME members and $450 for CUB members. This amount includes employees in positions funded through the General Fund, Grants Fund, and Conduit Fund. An additional $1,500,000 is budgeted for employees in positions funded by the utilities funds.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
122	Miscellaneous General Expenses	12,317,369	16,812,114	27,064,856
	AGENCY TOTAL	**$12,317,369**	**$16,812,114**	**$27,064,856**

Dollars by Object

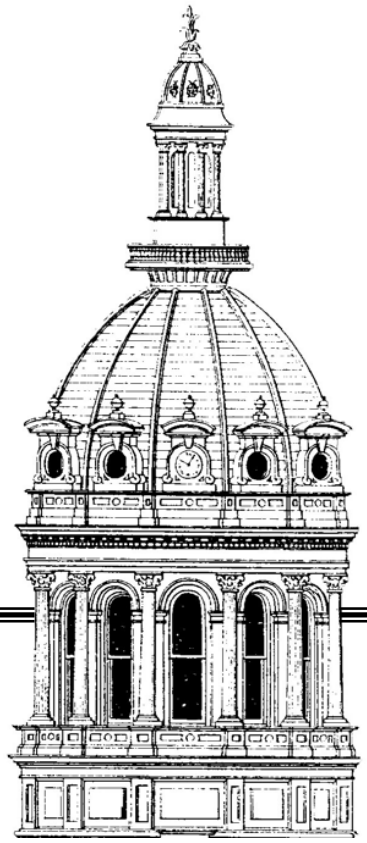
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1	Salaries	9,500	750,000	8,700,000
3	Contractual Services	8,071,771	7,756,118	7,912,740
4	Materials and Supplies	31,775	29,583	30,175
7	Grants, Subsidies and Contributions	4,204,323	8,276,413	10,421,941
	AGENCY TOTAL	**$12,317,369**	**$16,812,114**	**$27,064,856**

AGENCY: 4311 M-R: Miscellaneous General Expenses
SERVICE: 122 Miscellaneous General Expenses

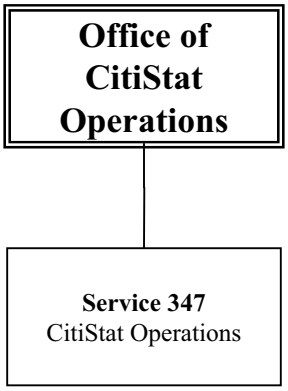
SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	9,500	750,000	8,700,000	7,950,000
3	Contractual Services	8,071,771	7,756,118	7,912,740	156,622
4	Materials and Supplies	31,775	29,583	30,175	592
7	Grants, Subsidies and Contributions	4,204,323	8,276,413	10,421,941	2,145,528
	TOTAL OBJECTS	**$12,317,369**	**$16,812,114**	**$27,064,856**	**$10,252,742**
	EXPENDITURES BY ACTIVITY:				
2	Advertise - Ordinance of Estimates	38,319	26,413	26,941	528
3	Membership Dues	463,257	286,841	292,578	5,737
4	Voter Registration Campaign	0	46,796	47,732	936
5	Ground Rents on City Property	6,634	5,283	5,389	106
8	Special Legal Fees	2,439,043	1,734,000	1,700,000	-34,000
9	Special Studies	603,130	1,020,000	1,000,000	-20,000
11	Maryland Zoo in Baltimore Utility Costs	586,454	0	0	0
12	Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20	General Fund Reserve	2,000,000	6,750,000	6,885,000	135,000
21	Special Projects	1,173,474	500,000	510,000	10,000
22	Printing Board of Estimates Minutes	30,130	29,583	30,175	592
24	Baltimore Radio Reading Service	25,895	26,413	26,941	528
25	Deferred Comp Administrative Expense	110,221	268,358	273,725	5,367
31	City Hall Exhibits	6,581	10,200	10,404	204
37	Panel of Claims Examiners	118,939	121,500	123,930	2,430
47	Independent Auditors	515,085	1,326,000	1,500,000	174,000
52	Emergency Relocation	634,352	528,264	538,829	10,565
61	MBE Outreach	274,256	52,827	53,884	1,057
72	Marina Store Lease	87,400	103,540	105,611	2,071
105	State Department of Assessments and Taxation	2,204,199	2,226,096	2,233,717	7,621
107	Special Events	0	750,000	1,000,000	250,000
111	AFSCME / CUB Bonuses	0	0	4,000,000	4,000,000
113	Grants Deficit	0	0	2,000,000	2,000,000
115	Compensated Work	0	0	3,700,000	3,700,000
	TOTAL ACTIVITIES	**$12,317,369**	**$16,812,114**	**$27,064,856**	**$10,252,742**
	EXPENDITURES BY FUND:				
	General	12,317,369	16,812,114	27,064,856	10,252,742
	TOTAL FUNDS	**$12,317,369**	**$16,812,114**	**$27,064,856**	**$10,252,742**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related:
Office of CitiStat Operations


Office of
CitiStat
Operations
Service 347
CitiStat Operations

Office of CitiStat Operations

Budget: $1,246,199
Positions: 11

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	977,778	1,036,046	1,246,199
AGENCY TOTAL	**$977,778**	**$1,036,046**	**$1,246,199**

Overview
The Mayor's Office of CitiStat provides an accountability program for City agencies, where strategies are developed and employed and results are measured.

CitiStat is a Mayoral management initiative, a Citywide program designed to utilize intensive performance measurement of major municipal agencies and achieve real time sharing of data to propel the Mayor's agenda and bring about operational cost savings, revenue enhancements and improvements in the quality of municipal services. In short, CitiStat is how Baltimore's government is managed: strategies are developed and employed, managers and workers are held accountable and results are measured.

Agency heads and their management teams attend CitiStat meetings routinely where they are questioned by a panel that includes the Mayor, Chief of Staff, Deputy Mayors and cabinet members such as the City's Chief Solicitor and the directors of Labor, Human Resources, Information Technology and Finance. Before each meeting, agencies submit reports that include a wide range of data measures and indicators recounting current and historical performance.

It is estimated that the CitiStat Program has produced over $300 million in positive financial benefits for the citizens of Baltimore. CitiStat has been recognized for its innovation by *The New York Times*, Ford Foundation, *Governing* magazine and the Gartner Group and prompted cities such as St. Louis, Detroit, Houston, Pittsburgh, Miami and San Francisco to undertake similar initiatives. In 2004, CitiStat was selected as one of just five winners (from approximately 1,000 applicants) of the $100,000 Innovations in Government award sponsored by the Ash Institute for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In 2005, CitiStat received the Government Finance Officers Association annual Award for Excellence.

In Fiscal 2016, CitiStat will begin implementation of OutcomeStat, a process that seeks to align the day-to-day performance measurement functions of CitiStat with the longer-term budgeting and planning functions of the Bureau of Budget and Management Research.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
347	CitiStat Operations	977,778	1,036,046	1,246,199
	AGENCY TOTAL	**$977,778**	**$1,036,046**	**$1,246,199**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
347	CitiStat Operations	11	0	0	11
	AGENCY TOTAL	**11**	**0**	**0**	**11**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1	Salaries	698,103	737,069	932,605
2	Other Personnel Costs	272,935	290,989	301,071
3	Contractual Services	5,017	1,432	1,461
4	Materials and Supplies	1,723	0	0
5	Equipment - $4,999 or less	0	6,556	8,675
7	Grants, Subsidies and Contributions	0	0	2,387
	AGENCY TOTAL	**$977,778**	**$1,036,046**	**$1,246,199**

Service 347: Citistat Operations

Priority Outcome: Innovative Government **Agency: M-R: Office of CitiStat Operations**

Service Description: This Mayoral management service was designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. This service conducts regular meetings to improve interagency coordination and to hold all major City agencies accountable for results.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$977,778	11	$1,036,046	11	$1,246,199	11
TOTAL	$977,778	11	$1,036,046	11	$1,246,199	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Effectiveness	% of 311 Service Requests closed on time for CitiStat agencies	92%	92%	*86%*	89%	*89%*	*89%*
Outcome	% of Citizens "satisfied" or "very satisfied" with quality of City services	46%	37%	*60%*	46%	*60%*	*60%*

Based on the results of the 2014 Citizen Survey, the percentage of citizens "satisfied" or "very satisfied" with the quality of City services rose from 37% to 46%.

MAJOR BUDGET ITEMS

- The budget includes a reduction in turnover savings due to expected filling of vacant positions for Fiscal 2016.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,036,046**
Adjustments with no service impact	
Eliminate turnover savings associated with vacant positions	73,412
Adjustment to salary for filled Operations Manager II and two Operations Officer I positions	93,200
2% Cost of Living Salary Adjustment	17,584
Adjustment for MAPS Pay for Performance Initiative	8,117
Removal of MAPS Pay Study	(9,497)
Adjustment for pension cost allocation	(4,303)
Change in allocation for Workers Compensation expense	2,387
Increase in employee compensation and benefits	27,105
Increase in contractual services expenses	29
Increase in operating supplies and equipment	2,119
FISCAL 2016 RECOMMENDED BUDGET	**$1,246,199**

AGENCY: 4304 M-R: Office of CitiStat Operations
SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

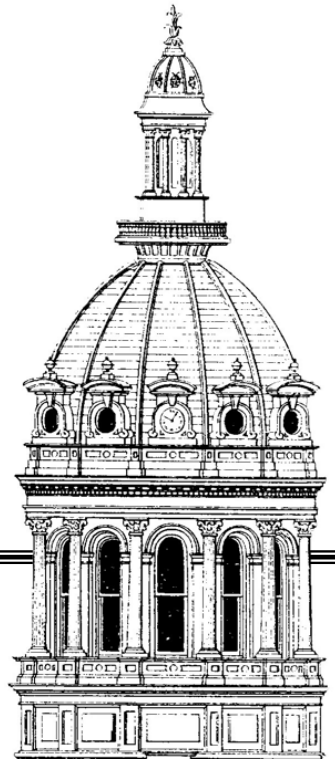
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	698,103	737,069	932,605	195,536
2	Other Personnel Costs	272,935	290,989	301,071	10,082
3	Contractual Services	5,017	1,432	1,461	29
4	Materials and Supplies	1,723	0	0	0
5	Equipment - $4,999 or less	0	6,556	8,675	2,119
7	Grants, Subsidies and Contributions	0	0	2,387	2,387
	TOTAL OBJECTS	**$977,778**	**$1,036,046**	**$1,246,199**	**$210,153**
	EXPENDITURES BY ACTIVITY:				
2	CitiStat Operations	954,463	959,042	1,110,931	151,889
68	Information Technology Expenses	23,315	77,004	135,268	58,264
	TOTAL ACTIVITIES	**$977,778**	**$1,036,046**	**$1,246,199**	**$210,153**
	EXPENDITURES BY FUND:				
	General	977,778	1,036,046	1,246,199	210,153
	TOTAL FUNDS	**$977,778**	**$1,036,046**	**$1,246,199**	**$210,153**

AGENCY: 4304 M-R: Office of CitiStat Operations
SERVICE: 347 CitiStat Operations

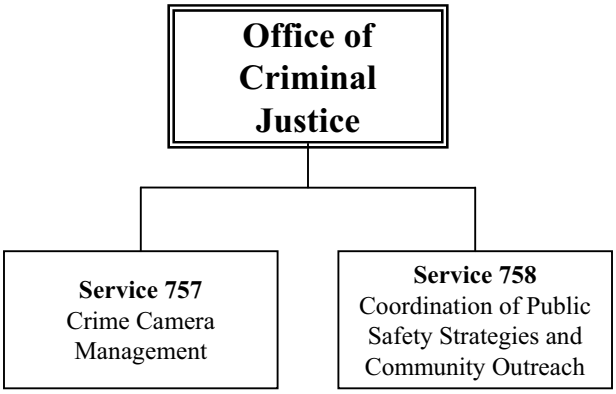
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	6	1	7	483,500	0	0	7	483,500
00090	OPERATIONS MANAGER I	939	1	0	1	127,300	0	0	1	127,300
00091	OPERATIONS MANAGER II	942	1	0	1	86,500	0	0	1	86,500
00098	EXECUTIVE DIRECTOR IV	993	1	0	1	156,900	0	0	1	156,900
00138	STAFF ASST (ELECTED OFFICIAL)	903	1	0	1	42,500	0	0	1	42,500
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
		Total 1 Permanent Full-time	**11**	**0**	**11**	**896,700**	**0**	**0**	**11**	**896,700**
		Total All Funds	**11**	**0**	**11**	**896,700**	**0**	**0**	**11**	**896,700**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Office of Criminal Justice


Office of Criminal Justice
Service 757
Crime Camera Management
Service 758
Coordination of Public Safety Strategies and Community Outreach

Office of Criminal Justice

Budget: $7,391,879
Positions: 16

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	1,785,302	2,003,173	2,369,768
Federal	1,063,455	3,368,862	2,990,637
State	486,626	1,559,696	1,577,199
Special	335,400	636,956	454,275
AGENCY TOTAL	**$3,670,783**	**$7,568,687**	**$7,391,879**

Overview
The Mayor's Office of Criminal Justice (MOCJ) was established by Executive order in 1969 to coordinate grant funded anti-crime activities. MOCJ's mission is to improve public safety for Baltimore City residents and increase opportunities for those who have been in contact with the criminal justice system.

MOCJ's goal is to provide citizens of Baltimore City a safer, healthier and stronger community. MOCJ coordinates the efforts of City, State and Federal government agencies as well as faith-based and community-based partners in order to address the roots of crime, reduce crime, decrease gang activity, and diminish the drug trade.

MOCJ administers a local law enforcement block grant known as the Justice Assistance Grant, as well as grants from the Department of Justice and Governor's Office of Crime Control and Prevention to reduce crime in Baltimore City. Funds are allocated among law enforcement, criminal justice agencies, community organizations, and service providers developing and implementing comprehensive crime prevention strategies. In addition, MOCJ provides fiscal administration for all the City's homeland security grants.

Fiscal 2016 Budget Highlights:

- Citiwatch, Baltimore's crime camera program, will celebrate its 10th anniversary this year. The program is recognized internationally as a public safety best practice. MOCJ projects 750 crime cameras to be operational in Fiscal 2016, 50 more than in Fiscal 2015.
- The Fiscal 2016 the crime camera budget will experience a small reduction, which will result in one fewer contractual camera monitor on staff.
- This budget supports MOCJ's operation the City's daytime and nighttime curfew centers, which aim to prevent youth-involved victimization and perpetration of crime, and offer a safe environment in which young people and their families can obtain supportive services. Curfew centers were tested as pilot program in Fiscal 2015.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
757	Crime Camera Management	1,108,847	1,816,561	1,516,011
758	Coordination of Public Safety Strategy	2,561,936	5,752,126	5,875,868
	AGENCY TOTAL	**$3,670,783**	**$7,568,687**	**$7,391,879**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
757	Crime Camera Management	1	-1	0	0
758	Coordination of Public Safety Strategy	21	-5	0	16
	AGENCY TOTAL	**22**	**-6**	**0**	**16**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	3,842	50,060	51,061
1	Salaries	1,199,434	1,175,302	976,101
2	Other Personnel Costs	325,764	479,426	377,009
3	Contractual Services	1,250,324	1,538,776	1,936,011
4	Materials and Supplies	30,390	2,324	4,578
5	Equipment - $4,999 or less	37,840	12,056	12,206
6	Equipment - $5,000 and over	9,323	221,000	0
7	Grants, Subsidies and Contributions	813,866	4,089,743	4,034,913
	AGENCY TOTAL	**$3,670,783**	**$7,568,687**	**$7,391,879**

Service 757: Crime Camera Management

Priority Outcome: Safer Streets **Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for managing the collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ).

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,108,847	0	$1,538,776	0	$1,486,011	0
State	-	1	$221,000	1	-	0
Special	-	0	$56,785	0	$30,000	0
TOTAL	$1,108,847	1	$1,816,561	1	$1,516,011	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of CCTV Cameras	609	655	*700*	700	*700*	*750*
Effectiveness	# of arrests initiated by Citiwatch cameras	1,369	1,504	*1,500*	1,437	*1,500*	*1,500*
Outcome	# of hours of camera footage collected annually	3.4M	3.6M	*3.9M*	3.9M	*3.9M*	*4.2M*
Outcome	# of footage requests for evidentiary court preceedings	2,298	2,807	*2,659*	2,659	*2,909*	*3,154*

The Citiwatch program celebrated its 10th anniversary in 2015. Since its inception, the program has grown from fewer than 200 cameras, in only high-crime areas, to more than 700 throughout the city. The cameras contribute to the prevention of crime and apprehension of offenders; in Fiscal 2016, more than 1,400 arrests were initiated by Citiwatch camera surveillance.

MAJOR BUDGET ITEMS

- MOCJ projects 750 cameras will be operational in Fiscal 2016, which is 50 more than Fiscal 2015.
- This budget includes a slight reduction in funding to monitor the City's crime cameras

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,538,776**
Changes with service impacts	
Reduce funding for crime camera monitoring contract	(53,758)
Adjustments with no service impact	
Increase in contractual services expenses	993
FISCAL 2016 RECOMMENDED BUDGET	**$1,486,011**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 757 Crime Camera Management

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	0	42,454	0	-42,454
2	Other Personnel Costs	0	13,783	0	-13,783
3	Contractual Services	1,108,847	1,538,776	1,516,011	-22,765
5	Equipment - $4,999 or less	0	548	0	-548
6	Equipment - $5,000 and over	0	221,000	0	-221,000
7	Grants, Subsidies and Contributions	0	0	0	0
	TOTAL OBJECTS	**$1,108,847**	**$1,816,561**	**$1,516,011**	**$-300,550**
	EXPENDITURES BY ACTIVITY:				
1	Monitoring and Maintenance	1,108,847	1,595,561	1,486,011	-109,550
2	Casino Support-Crime Cameras	0	221,000	30,000	-191,000
	TOTAL ACTIVITIES	**$1,108,847**	**$1,816,561**	**$1,516,011**	**$-300,550**
	EXPENDITURES BY FUND:				
	General	1,108,847	1,538,776	1,486,011	-52,765
	State	0	56,785	0	-56,785
	Special	0	221,000	30,000	-191,000
	TOTAL FUNDS	**$1,108,847**	**$1,816,561**	**$1,516,011**	**$-300,550**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 757 Crime Camera Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
State Fund										
1	**Permanent Full-time**									
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	-1	0	0	0	0	0	0
		Total 1 Permanent Full-time	**1**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**
		Total All Funds	**1**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**

Service 758: Coordination of Public Safety Strategy

Priority Outcome: Safer Streets **Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for coordinating the City's criminal justice strategy, including developing criminal justice policy and coordinating its implementation across agencies and administering over $50 million in local, state, and federal public safety grants. Grant funds are allocated among law enforcement, criminal justice agencies, community organizations, and service providers. In Fiscal 2015, MOCJ plans to apply for 43 grants.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$676,455	5	$464,397	5	$883,757	5
Federal	$1,063,455	12	$3,368,862	12	$2,990,637	7
State	$335,400	4	$415,956	4	$1,577,199	4
Special	$486,626	0	$1,502,911	0	$424,275	0
TOTAL	$2,561,936	21	$5,752,126	21	$5,875,868	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Outcome	% of citizens who feel safe in their neighborhoods	66%	69%	*100%*	62%	*100%*	*100%*
Effectiveness	Amount of grant funding recieved to support public safety strategies	$22.4M	$14M	*$20M*	$23.1M	*$18M*	*$18M*
Efficiency	# of curfew violaters contacted or reached through Youth Connection Centers.	N/A	N/A	N/A	N/A	*New*	*600*
Effectiveness	% of youth referred to services and support through Connection Centers.	N/A	N/A	N/A	N/A	*New*	*60%*
Effectiveness	# of individuals receiving survivor support services through MOCJ programs.	N/A	N/A	N/A	N/A	*New*	*300*

MOCJ Youth Connection Centers launched as a pilot program in Fiscal 2015. In Fiscal 2016, the agency will expand operations and aims to reach 600 of all the City's curfew violators through supportive services. In addition to engaging curfew violators, MOCJ aims to connect 60% to other public services.

MAJOR BUDGET ITEMS

- In Fiscal 2015, MOCJ received funding to pilot two Nighttime Youth Connection Centers. Fiscal 2016 funding supports the expansion of this initiative to include Daytime Youth Connection Centers.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$464,397**
Changes with service impacts	
Increase funding for Daytime and Nighttime Curfew Centers	400,000
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	7,461
Adjustment for MAPS Pay for Performance Initiative	3,038
Removal of MAPS Pay Study	(4,056)
Adjustment for pension cost allocation	(10,883)
Change in allocation for Workers Compensation expense	1,085
Change in inter-agency transfer credits	(2,999)
Increase in employee compensation and benefits	1,324
Increase in contractual services expenses	20,000
Increase in operating supplies and equipment	2,768
Increase in grants, contributions, and subsidies	1,622
FISCAL 2016 RECOMMENDED BUDGET	**$883,757**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 758 Coordination of Public Safety Strategy

SERVICE BUDGET SUMMARY

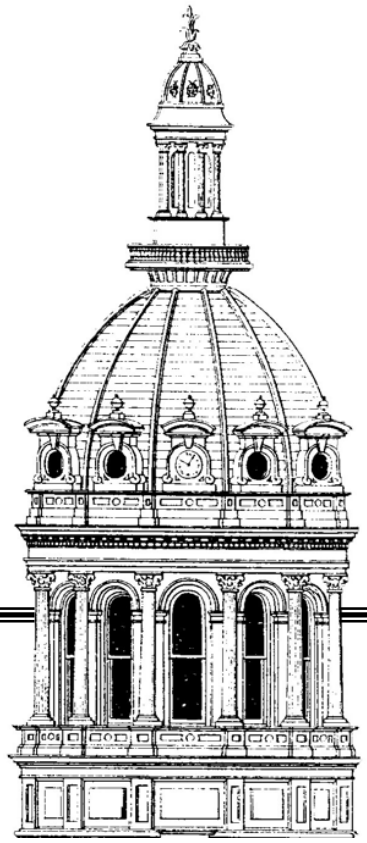
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	3,842	50,060	51,061	1,001
1	Salaries	1,199,434	1,132,848	976,101	-156,747
2	Other Personnel Costs	325,764	465,643	377,009	-88,634
3	Contractual Services	141,477	0	420,000	420,000
4	Materials and Supplies	30,390	2,324	4,578	2,254
5	Equipment - $4,999 or less	37,840	11,508	12,206	698
6	Equipment - $5,000 and over	9,323	0	0	0
7	Grants, Subsidies and Contributions	813,866	4,089,743	4,034,913	-54,830
	TOTAL OBJECTS	**$2,561,936**	**$5,752,126**	**$5,875,868**	**$123,742**
	EXPENDITURES BY ACTIVITY:				
1	HIDTA	1,047,821	214,722	212,087	-2,635
2	Executive Direction and Control	494,620	261,199	273,742	12,543
3	JAG	0	1,332,871	1,359,388	26,517
4	C-SAFE	0	992,919	1,012,777	19,858
5	Domestic Violence	335,400	415,956	424,275	8,319
6	Unallocated Funds	0	1,400,000	1,428,000	28,000
7	Grant Management	237,923	915,966	682,833	-233,133
8	Northwest Baltimore YSB	446,172	40,572	41,383	811
9	East Baltimore YSB	0	40,572	41,383	811
11	Truancy Assessment	0	137,349	0	-137,349
21	Youth Connection Centers	0	0	400,000	400,000
	TOTAL ACTIVITIES	**$2,561,936**	**$5,752,126**	**$5,875,868**	**$123,742**
	EXPENDITURES BY FUND:				
	General	676,455	464,397	883,757	419,360
	Federal	1,063,455	3,368,862	2,990,637	-378,225
	State	486,626	1,502,911	1,577,199	74,288
	Special	335,400	415,956	424,275	8,319
	TOTAL FUNDS	**$2,561,936**	**$5,752,126**	**$5,875,868**	**$123,742**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 758 Coordination of Public Safety Strategy

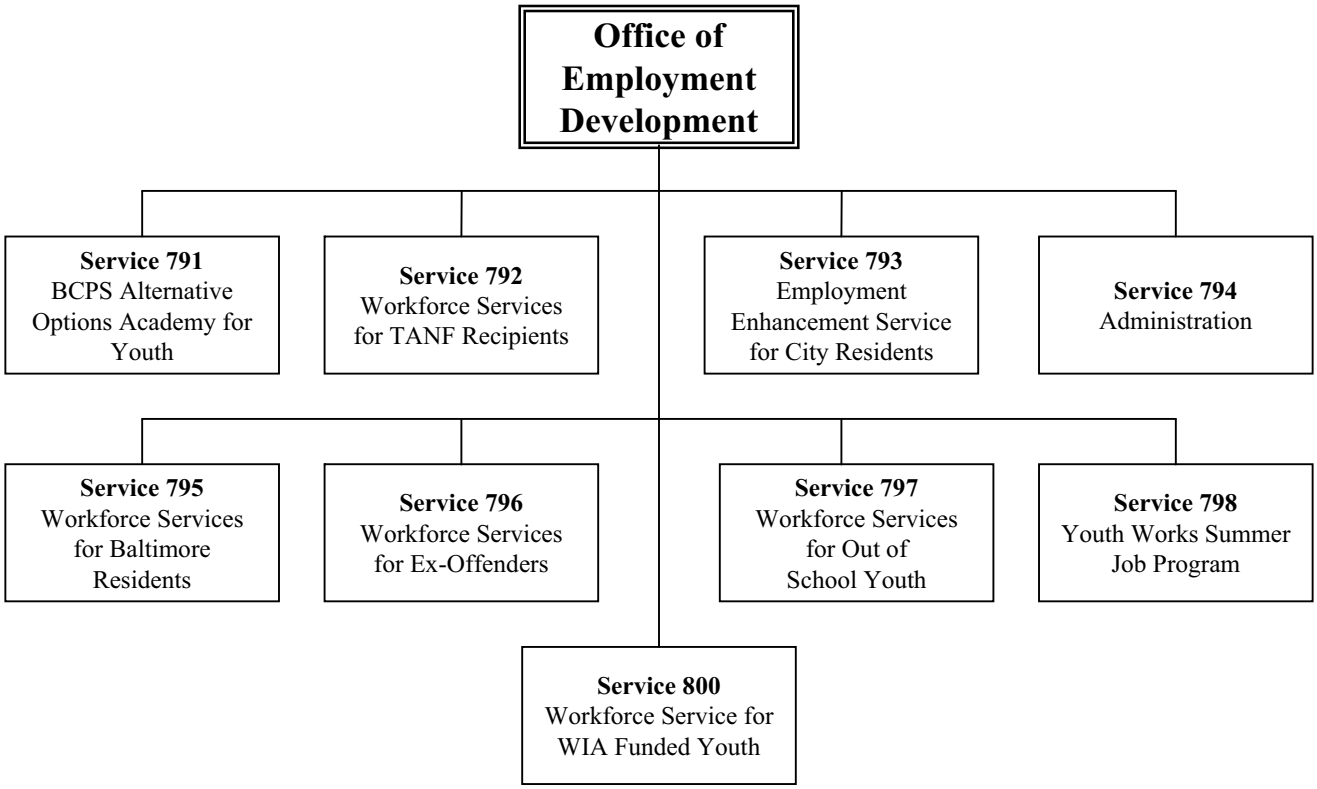
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	86,600	0	0	1	86,600
00091	OPERATIONS MANAGER II	942	1	0	1	102,700	0	0	1	102,700
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	42,500	0	0	1	42,500
00800	FISCAL TECH	093	1	0	1	64,908	0	0	1	64,908
01908	FISCAL ADMINISTRATOR	931	1	0	1	83,700	0	0	1	83,700
		Total 1 Permanent Full-time	**5**	**0**	**5**	**380,408**	**0**	**0**	**5**	**380,408**
Federal Fund										
1	**Permanent Full-time**									
00111	CRIMINAL JUSTICE ASSOCIATE	903	11	-5	6	287,700	0	0	6	287,700
00800	FISCAL TECH	093	1	0	1	54,211	0	0	1	54,211
		Total 1 Permanent Full-time	**12**	**-5**	**7**	**341,911**	**0**	**0**	**7**	**341,911**
State Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	80,100	0	0	1	80,100
00111	CRIMINAL JUSTICE ASSOCIATE	903	3	-1	2	116,600	0	0	2	116,600
10250	SENIOR CRIMINAL JUSTICE ASSO	904	0	1	1	54,100	0	0	1	54,100
		Total 1 Permanent Full-time	**4**	**0**	**4**	**250,800**	**0**	**0**	**4**	**250,800**
		Total All Funds	**21**	**-5**	**16**	**973,119**	**0**	**0**	**16**	**973,119**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Office of Employment Development


Office of Employment Development
Service 791 BCPS Alternative Options Academy for Youth
Service 792 Workforce Services for TANF Recipients
Service 793 Employment Enhancement Service for City Residents
Service 794 Administration
Service 795 Workforce Services for Baltimore Residents
Service 796 Workforce Services for Ex-Offenders
Service 797 Workforce Services for Out of School Youth
Service 798 Youth Works Summer Job Program
Service 800 Workforce Service for WIA Funded Youth

Office of Employment Development

Budget: $24,909,865
Positions: 167

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	6,842,577	7,064,823	7,628,196
Federal	9,187,594	13,881,138	12,581,950
State	4,393,055	2,493,433	3,764,719
Special	165,934	1,441,500	935,000
AGENCY TOTAL	**$20,589,160**	**$24,880,894**	**$24,909,865**

Overview

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It accomplishes this by providing all residents with easy access to employment and training services and targeted populations with direct, intensive services. MOED manages and brokers resources and technology and develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency currently receives Workforce Investment Act (WIA) funds from the U.S. Department of Labor. In Fiscal 2016, WIA will begin to transition to the Workforce Innovation and Opportunity Act (WIOA). At this time, the full effect on services is unknown, although there will be both administrative and programmatic changes that will need to be implemented over time. Current WIA funds provide for: delivery of job placement, literacy, career counseling and skills training services to adults; re-employment training assistance to dislocated, older workers and ex-offenders; career development, remedial education and skills training opportunities to in-school and out-of-school youth; and business partnerships to enhance development of a skilled workforce.

Additional local, State and Federal funding provide for the following programs: Career Center Services; Youth Works Summer Job Program; and Baltimore City Public Schools Alternative Options Academy for Youth.

Fiscal 2016 Budget Highlights:

- The recommended budget includes local impact aid from the Baltimore Casino, which will support the Employment Connection Center, targeted training for construction careers, and summer youth jobs and year-round internships.
- Enhancement funds will be provided to upgrade the technology in two City One Stop Career Centers and two Youth Opportunity Centers. These improvements will better allow City jobseekers to access information about and apply for open employment positions.
- Enhancement funds will also support the Bridge to Career (B2C) program linking ex-offenders to job services in high growth industries.
- As part of its Fiscal 2016 budget proposal, MOED reallocated positions and other expenses among its services and funding sources. This reallocation better reflects the true sources and amounts of its non-City funding. While this change reduces the budget from grant funds for many of the agency's services, the Fiscal 2016 recommended allocations reflect the amounts the agency expects to receive and has received in the past. There is not expected to be a change in services due to these adjustments in the allocations.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
791	BCPS Alternative Options Academy for Youth	189,430	172,773	200,176
792	Workforce Services for TANF Recipients	3,253,081	3,203,982	3,746,482
793	Employment Enhancement Services for Baltimore City Residents	1,555,406	3,116,652	1,792,509
794	Administration - MOED	1,090,315	1,264,021	1,666,405
795	Workforce Services for Baltimore Residents	3,252,004	5,441,486	5,101,484
796	Workforce Services for Ex-Offenders	1,014,692	1,498,139	1,587,384
797	Workforce Services for Out of School Youth-Youth Opportunity	3,375,964	3,280,512	3,718,057
798	Youth Works Summer Job Program	4,086,224	4,154,797	4,472,597
800	Workforce Services for WIA Funded Youth	2,772,044	2,748,532	2,624,771
	AGENCY TOTAL	**$20,589,160**	**$24,880,894**	**$24,909,865**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
791	BCPS Alternative Options Academy for Youth	2	0	0	2
792	Workforce Services for TANF Recipients	31	3	-1	33
793	Employment Enhancement Services for Baltimore City Residents	15	-3	-4	8
794	Administration - MOED	30	1	-3	28
795	Workforce Services for Baltimore Residents	55	3	-12	46
796	Workforce Services for Ex-Offenders	6	0	2	8
797	Workforce Services for Out of School Youth-Youth Opportunity	28	0	-7	21
798	Youth Works Summer Job Program	0	0	3	3
800	Workforce Services for WIA Funded Youth	24	0	-6	18
	AGENCY TOTAL	**191**	**4**	**-28**	**167**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	0	1,269,173	-2,810,033
1	Salaries	12,889,162	12,713,371	15,642,894
2	Other Personnel Costs	4,397,616	4,595,186	4,329,978
3	Contractual Services	2,811,801	5,640,697	7,038,457
4	Materials and Supplies	147,318	208,694	291,041
5	Equipment - $4,999 or less	106,493	256,594	261,385
7	Grants, Subsidies and Contributions	236,770	197,179	156,143
	AGENCY TOTAL	**$20,589,160**	**$24,880,894**	**$24,909,865**

Service 791: BCPS Alternative Options Academy for Youth

Priority Outcome: Better Schools **Agency: M-R: Office of Employment Development**

Service Description: The funding for this service is from BCPS. The Academy is a nontraditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wrap around services through 2 career navigators. These services include youth development services, cultural enrichment, and job readiness training.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	$189,430	2	$172,773	2	$200,176	2
TOTAL	$189,430	2	$172,773	2	$200,176	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of students attending non-traditional high school accessing workforce development services through the YO Academy	151	92	*120*	132	*120*	*120*
Efficiency	Average cost per participant in career awareness or paid internships	$1,303	$1,894	*$1,460*	$1,320	*$1,460*	*$1,577*
Effectiveness	% of participants who remain on BCPS rolls at the end of the year	99%	100%	*97%*	100%	*97%*	*97%*
Outcome	% of YO Academy students demonstrating positive BCPS average attendance at 80% or above	80%	82%	*80%*	84%	*80%*	*80%*

While this Service has set its performance target for the % of participants who remain on BCPS rolls at the end of the year at 97%, it achieved 100% for this measure in both Fiscal 2013 and 2014.

MAJOR BUDGET ITEMS

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

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	98,812	82,130	83,948	1,818
2	Other Personnel Costs	34,422	26,339	41,520	15,181
3	Contractual Services	43,206	63,208	48,152	-15,056
4	Materials and Supplies	2,991	0	26,122	26,122
5	Equipment - $4,999 or less	3,000	1,096	0	-1,096
7	Grants, Subsidies and Contributions	6,999	0	434	434
	TOTAL OBJECTS	**$189,430**	**$172,773**	**$200,176**	**$27,403**
	EXPENDITURES BY ACTIVITY:				
11	BCPS (Alternative High School)	189,430	172,773	200,176	27,403
	TOTAL ACTIVITIES	**$189,430**	**$172,773**	**$200,176**	**$27,403**
	EXPENDITURES BY FUND:				
	State	189,430	172,773	200,176	27,403
	TOTAL FUNDS	**$189,430**	**$172,773**	**$200,176**	**$27,403**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
State Fund										
1	**Permanent Full-time**									
01223	HUMAN SERVICES	918	1	0	1	33,757	1	48,218	2	81,975
01226	MANAGER LEVEL	927	1	0	1	60,800	-1	-60,800	0	0
		Total 1 Permanent Full-time	**2**	**0**	**2**	**94,557**	**0**	**-12,582**	**2**	**81,975**
		Total All Funds	**2**	**0**	**2**	**94,557**	**0**	**-12,582**	**2**	**81,975**

Service 792: Workforce Services for TANF Recipients

Priority Outcome: A Growing Economy **Agency: M-R: Office of Employment Development**

Service Description: MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$3,143,698	31	$3,203,982	31	$3,209,237	30
State	$109,383	-	-	-	$537,245	3
TOTAL	$3,253,081	31	$3,203,982	31	$3,746,482	33

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average cost per jobseeker for the Employment Continuum	N/A	$3,360	*$1,732*	$2,792	*$1,732*	*$1,732*
Effectiveness	# of TANF participants receiving services	1,579	750	*750*	996	*750*	*750*
Effectiveness	% of jobseekers referred from BCDSS and receiving food stamps who complete 20 hours of program activities within 5 business days after enrollment	N/A	N/A	*N/A*	N/A	*New*	*80%*
Outcome	% of TANF participants enrolled in the Employment Continuum who are connected to employment and remain on the job for 8 consecutive weeks	65%	58%	*60%*	66%	*60%*	*60%*
Outcome	% of jobseekers referred from BCDSS and receiving food stamps who complete the food stamps program and obtain employment	N/A	N/A	*N/A*	N/A	*New*	*25%*

The Efficiency measure is calculated by dividing the total funds provided by the State Department of Social Services by the number of total participating individuals. The performance measures for this service regarding TANF participants are based on the federal program standards.

MAJOR BUDGET ITEMS

- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 2 positions for this service. These changes will not impact the current level of service.
- The recommended funding will maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	325,500	525,000	199,500
1	Salaries	1,562,866	1,457,346	1,713,109	255,763
2	Other Personnel Costs	716,254	647,802	766,472	118,670
3	Contractual Services	943,739	721,614	699,669	-21,945
4	Materials and Supplies	30,222	23,437	23,907	470
5	Equipment - $4,999 or less	0	28,283	10,948	-17,335
7	Grants, Subsidies and Contributions	0	0	7,377	7,377
	TOTAL OBJECTS	**$3,253,081**	**$3,203,982**	**$3,746,482**	**$542,500**
	EXPENDITURES BY ACTIVITY:				
13	Family Investment	3,253,081	2,878,482	2,884,237	5,755
59	Food Stamp Employment & Training	0	0	337,245	337,245
95	Unallocated Appropriation	0	325,500	525,000	199,500
	TOTAL ACTIVITIES	**$3,253,081**	**$3,203,982**	**$3,746,482**	**$542,500**
	EXPENDITURES BY FUND:				
	Federal	3,143,698	3,203,982	3,209,237	5,255
	State	109,383	0	537,245	537,245
	TOTAL FUNDS	**$3,253,081**	**$3,203,982**	**$3,746,482**	**$542,500**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
01221	FACILITIES/OFFICE SERVICES I	911	6	0	6	211,453	0	0	6	211,453
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	166,861	0	0	3	166,861
01223	HUMAN SERVICES	918	17	0	17	787,845	-1	11,495	16	799,340
01224	ADMINISTRATIVE SERVICES	920	1	0	1	52,016	0	0	1	52,016
01225	PROFESSIONAL SERVICES	923	3	0	3	171,800	0	0	3	171,800
01226	MANAGER LEVEL	927	1	0	1	60,800	0	0	1	60,800
		Total 1 Permanent Full-time	**31**	**0**	**31**	**1,450,775**	**-1**	**11,495**	**30**	**1,462,270**
State Fund										
1	**Permanent Full-time**									
01223	HUMAN SERVICES	918	0	3	3	0	0	0	3	0
		Total 1 Permanent Full-time	**0**	**3**	**3**	**0**	**0**	**0**	**3**	**0**
		Total All Funds	**31**	**3**	**34**	**1,450,775**	**-1**	**11,495**	**33**	**1,462,270**

Service 793: Employment Enhancement Services for Baltimore City Residents

Priority Outcome: A Growing Economy **Agency: M-R: Office of Employment Development**

Service Description: This service operates three community job hubs. These hubs provide a full range of workforce services, including opportunities to build career portfolios, obtaining essential computer certifications, and building skills tied directly to Baltimore's high growth sectors. This service also supports career services and training at the One Stop Career Centers.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,275,730	9	$1,530,122	10	$1,347,509	5
Federal	-	-	$220,030	-	-	-
State	$113,742	-	$966,500	-	-	-
Special	$165,934	-	$400,000	5	$445,000	3
TOTAL	$1,555,406	9	$3,116,652	15	$1,792,509	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of City residents who obtain job placements through the career center network	N/A	N/A	*N/A*	1,121	*New*	*1,600*
Output	% of job center users who acquire 21st century job skills	N/A	N/A	*N/A*	N/A	*New*	*60%*
Output	# of City residents who upgrade their computer skills	539	1,283	*1,000*	1,671	*1,000*	*1,600*
Efficiency	Cost per participant to obtain an occupational certification in a high growth industry, such as health care or transportation	$3,000	$3,000	*$3,000*	$3,000	*$3,000*	*$3,000*
Outcome	# of certifications acquired through digital learning lab	1,191	469	*750*	441	*750*	*825*

In addition to the measures listed above, the Mayor's Office of Employment Development expects that 65% of job seekers will apply for jobs online due to the Enhancement funds for upgraded technology.

MAJOR BUDGET ITEMS

- The recommended budget for this Service includes $61,200 in Enhancement funds for technology upgrades at the two One Stop Career Centers.
- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 7 positions for this service. The agency also moved the Local Hire Coordination and Magna Center activities to Service 794 from Service 793. These changes will not impact the current level of service.
- The Fiscal 2016 budget recommendation includes $595,000 in local impact aid from the Baltimore Casino to support the Employment Connection Center and targeted training for construction careers.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,530,122**
Changes with service impacts	
Build in Enhancement funds for technology upgrades	61,200
Adjustments with no service impact	
Move Local Hiring Coordination to Service 794	(200,000)
Net position moves with other funds and services	(133,016)
Increase funds for overhead on grants	212,980
Move funding for maintenance of Magna Center to Service 794	(140,000)
Increase funds for skills training services	75,964
2% Cost of Living Salary Adjustment	6,109
Adjustment for MAPS Pay for Performance Initiative	2,507
Removal of MAPS Pay Study	(2,298)
Adjustment for pension cost allocation	(49,559)
Change in allocation for Workers Compensation expense	1,085
Decrease in employee compensation and benefits	(3,088)
Increase in contractual services expenses	(9,709)
Increase in operating supplies and equipment	(4,788)
FISCAL 2016 RECOMMENDED BUDGET	**$1,347,509**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	1,061,530	0	-1,061,530
1	Salaries	602,110	749,709	536,665	-213,044
2	Other Personnel Costs	265,674	330,130	179,632	-150,498
3	Contractual Services	670,873	894,124	981,983	87,859
4	Materials and Supplies	1,979	25,039	21,683	-3,356
5	Equipment - $4,999 or less	14,770	56,120	71,027	14,907
7	Grants, Subsidies and Contributions	0	0	1,519	1,519
	TOTAL OBJECTS	**$1,555,406**	**$3,116,652**	**$1,792,509**	**$-1,324,143**
	EXPENDITURES BY ACTIVITY:				
1	Workforce Services for Baltimore City Residents	1,555,406	1,330,122	966,097	-364,025
2	Local Hiring Ordinance - Administration	0	200,000	0	-200,000
8	Casino Support-Employment Connection	0	500,000	345,000	-155,000
9	Casino Support-Workforce Development	0	50,000	0	-50,000
10	Casino Support-Job Training	0	200,000	100,000	-100,000
11	Job Hubs	0	0	381,412	381,412
95	Unallocated Appropriation	0	836,530	0	-836,530
	TOTAL ACTIVITIES	**$1,555,406**	**$3,116,652**	**$1,792,509**	**$-1,324,143**
	EXPENDITURES BY FUND:				
	General	1,275,730	1,530,122	1,347,509	-182,613
	Federal	0	220,030	0	-220,030
	State	113,742	400,000	0	-400,000
	Special	165,934	966,500	445,000	-521,500
	TOTAL FUNDS	**$1,555,406**	**$3,116,652**	**$1,792,509**	**$-1,324,143**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
01222	FACILITIES/OFFICE SERVICES II	916	1	0	1	31,865	-1	-31,865	0	0
01223	HUMAN SERVICES	918	5	0	5	227,525	-4	-176,300	1	51,225
01225	PROFESSIONAL SERVICES	923	3	0	3	196,500	1	62,000	4	258,500
01226	MANAGER LEVEL	927	1	0	1	71,200	-1	-71,200	0	0
		Total 1 Permanent Full-time	**10**	**0**	**10**	**527,090**	**-5**	**-217,365**	**5**	**309,725**
Special Fund										
1	**Permanent Full-time**									
90000	NEW POSITION	900	5	-3	2	110,000	1	41,000	3	151,000
		Total 1 Permanent Full-time	**5**	**-3**	**2**	**110,000**	**1**	**41,000**	**3**	**151,000**
		Total All Funds	**15**	**-3**	**12**	**637,090**	**-4**	**-176,365**	**8**	**460,725**

Service 794: Administration - MOED

Priority Outcome: A Growing Economy **Agency: M-R: Office of Employment Development**

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 workforce related activities beyond the scope of the aforementioned grants.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,070,467	12	$1,104,181	12	$1,508,639	15
Federal	$19,848	18	$20,108	18	-	13
State	-	-	$139,732	-	$107,766	-
Special	-	-	-	-	$50,000	-
TOTAL	$1,090,315	30	$1,264,021	30	$1,666,405	28

MAJOR BUDGET ITEMS

- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 2 positions for this service. The agency also moved the Local Hire Coordination and Magna Center activities to Service 794 from Service 793. The Magna Center is a manufacturing training facility in the City. These changes will not impact the current level of service.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,104,181**
Adjustments with no service impact	
Move Local Hiring Coordination from Service 793	200,000
Net position moves with other funds and services	84,896
Move funding for maintenance of Magna Center from Service 793	140,000
2% Cost of Living Salary Adjustment	18,387
Adjustment for MAPS Pay for Performance Initiative	8,268
Removal of MAPS Pay Study	(9,664)
Adjustment for pension cost allocation	3,178
Change in allocation for Workers Compensation expense	(1,778)
Increase in employee compensation and benefits	6,611
Decrease in contractual services expenses	(23,544)
Decrease in operating supplies and equipment	(21,896)
FISCAL 2016 RECOMMENDED BUDGET	**$1,508,639**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-1,889,901	-1,641,319	248,582
1	Salaries	1,585,045	1,861,974	1,900,618	38,644
2	Other Personnel Costs	652,041	771,986	761,470	-10,516
3	Contractual Services	-1,316,805	260,830	458,486	197,656
4	Materials and Supplies	10,465	38,563	43,417	4,854
5	Equipment - $4,999 or less	0	26,559	18,903	-7,656
7	Grants, Subsidies and Contributions	159,569	194,010	124,830	-69,180
	TOTAL OBJECTS	**$1,090,315**	**$1,264,021**	**$1,666,405**	**$402,384**
	EXPENDITURES BY ACTIVITY:				
1	Administration	332,631	252,289	277,986	25,697
3	Program Oversight	609,199	933,940	992,821	58,881
8	Local Hiring Coordination	0	0	205,598	205,598
9	Magna Center	0	0	190,000	190,000
56	Workers Compensation Expenses	148,485	77,792	0	-77,792
	TOTAL ACTIVITIES	**$1,090,315**	**$1,264,021**	**$1,666,405**	**$402,384**
	EXPENDITURES BY FUND:				
	General	1,070,467	1,104,181	1,508,639	404,458
	Federal	19,848	20,108	0	-20,108
	State	0	139,732	107,766	-31,966
	Special	0	0	50,000	50,000
	TOTAL FUNDS	**$1,090,315**	**$1,264,021**	**$1,666,405**	**$402,384**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	2	0	2	136,600	0	0	2	136,600
00095	EXECUTIVE DIRECTOR I	990	1	0	1	143,300	0	0	1	143,300
00128	SPECIAL AIDE II	933	0	2	2	90,200	0	0	2	90,200
00143	EXECUTIVE LEVEL II	959	1	-1	0	0	0	0	0	0
00197	OFFICE ASSISTANT	914	1	0	1	39,938	0	0	1	39,938
01221	FACILITIES/OFFICE SERVICES I	911	0	0	0	0	1	30,800	1	30,800
01226	MANAGER LEVEL	927	1	0	1	81,200	1	71,200	2	152,400
07371	HR BUSINESS PARTNER	931	0	1	1	47,700	0	0	1	47,700
10083	EXECUTIVE ASSISTANT	904	6	-1	5	296,900	0	0	5	296,900
		Total 1 Permanent Full-time	**12**	**1**	**13**	**835,838**	**2**	**102,000**	**15**	**937,838**
Federal Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	1	0	1	83,000	0	0	1	83,000
00088	OPERATIONS OFFICER IV	931	1	0	1	102,000	0	0	1	102,000
00089	OPERATIONS OFFICER V	936	1	0	1	137,500	0	0	1	137,500
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	59,867	0	0	2	59,867
01224	ADMINISTRATIVE SERVICES	920	5	0	5	253,029	-2	-95,711	3	157,318
01225	PROFESSIONAL SERVICES	923	7	0	7	440,000	-3	-178,800	4	261,200
01226	MANAGER LEVEL	927	1	0	1	78,300	0	0	1	78,300
		Total 1 Permanent Full-time	**18**	**0**	**18**	**1,153,696**	**-5**	**-274,511**	**13**	**879,185**
		Total All Funds	**30**	**1**	**31**	**1,989,534**	**-3**	**-172,511**	**28**	**1,817,023**

Service 795: Workforce Services for Baltimore Residents

Priority Outcome: A Growing Economy **Agency: M-R: Office of Employment Development**

Service Description: This service is supported by the Federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$3,252,004	55	$5,441,486	55	$4,501,484	46
State	-	-	-	-	$400,000	-
Special	-	-	-	-	$200,000	-
TOTAL	$3,252,004	55	$5,441,486	55	$5,101,484	46

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# City residents who received employment assistance services through the Career Center network	25,950	37,176	*24,000*	23,782	*33,000*	*24,000*
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	$158	$105	*$185*	$320	*$185*	*$185*
Effectiveness	% of customers who rate the services good or excellent	97%	85%	*85%*	86%	*85%*	*85%*
Outcome	% of One Stop Center jobseekers who obtain employment and remain employed for at least 60 days	47%	47%	*42%*	47%	*47%*	*44%*
Outcome	Of the job seekers who remain employed for 60 days, the % of jobseekers who continue employment for 9 months	78%	79%	*64%*	79%	*79%*	*64%*

The targets for the performance measure for the % of jobseekers who continue employment for 9 months is based on the Federal standards for the program.

MAJOR BUDGET ITEMS

- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 9 positions for this service. These changes will not impact the current level of service.
- The recommended funding will maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-1,039,956	-3,993,714	-2,953,758
1	Salaries	2,786,522	3,045,754	5,803,123	2,757,369
2	Other Personnel Costs	1,138,508	1,314,829	1,150,728	-164,101
3	Contractual Services	-758,070	1,950,425	1,966,554	16,129
4	Materials and Supplies	36,173	72,968	99,819	26,851
5	Equipment - $4,999 or less	48,871	94,297	64,777	-29,520
7	Grants, Subsidies and Contributions	0	3,169	10,197	7,028
	TOTAL OBJECTS	**$3,252,004**	**$5,441,486**	**$5,101,484**	**$-340,002**
	EXPENDITURES BY ACTIVITY:				
1	Workforce Services for Baltimore City Residents	0	0	17,545	17,545
3	WIA-Adult	2,789,888	2,414,493	2,513,339	98,846
7	WIA-Adult/Dislocated Worker	462,116	1,263,735	1,451,791	188,056
14	WIA-Incentive	0	18,440	18,809	369
65	WIA-Early Intervention Facilitator	0	206,318	0	-206,318
95	Unallocated Appropriation	0	1,538,500	1,100,000	-438,500
	TOTAL ACTIVITIES	**$3,252,004**	**$5,441,486**	**$5,101,484**	**$-340,002**
	EXPENDITURES BY FUND:				
	Federal	3,252,004	5,441,486	4,501,484	-940,002
	State	0	0	400,000	400,000
	Special	0	0	200,000	200,000
	TOTAL FUNDS	**$3,252,004**	**$5,441,486**	**$5,101,484**	**$-340,002**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	2	0	2	179,700	0	0	2	179,700
00088	OPERATIONS OFFICER IV	931	2	0	2	190,000	0	0	2	190,000
00089	OPERATIONS OFFICER V	936	2	0	2	231,200	0	0	2	231,200
01221	FACILITIES/OFFICE SERVICES I	911	11	0	11	412,059	-2	-78,168	9	333,891
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	174,938	2	88,438	5	263,376
01223	HUMAN SERVICES	918	5	0	5	299,640	1	56,000	6	355,640
01224	ADMINISTRATIVE SERVICES	920	6	0	6	281,715	-2	-55,586	4	226,129
01225	PROFESSIONAL SERVICES	923	15	0	15	918,200	-6	-355,700	9	562,500
01226	MANAGER LEVEL	927	9	3	12	828,700	-5	-311,100	7	517,600
		Total 1 Permanent Full-time	**55**	**3**	**58**	**3,516,152**	**-12**	**-656,116**	**46**	**2,860,036**
		Total All Funds	**55**	**3**	**58**	**3,516,152**	**-12**	**-656,116**	**46**	**2,860,036**

Service 796: Workforce Services of Ex-Offenders

Priority Outcome: Safer Streets **Agency: M-R: Office of Employment Development**

Service Description: This service is responsible for offering a broad range of services to assist ex-offenders successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development/referral and retention.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	$88,085	1
Federal	-	-	$1,000,000	-	$749,715	3
State	$1,014,692	6	$498,139	6	$749,584	4
TOTAL	$1,014,692	6	$1,498,139	6	$1,587,384	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	3,237	2,939	*4,800*	2,839	*1,800*	*1,800*
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender clients	$231	$403	*$250*	$355	*$250*	*$250*
Effectiveness	% of ex-offender clients who rate the services good or excellent	97%	81%	*85%*	90%	*85%*	*87%*
Outcome	# of ex-offender clients who received at least one service and obtained employment	231	268	*300*	242	*300*	*400*

The performance target for Fiscal 2014 was submitted incorrectly in the past and should have been 1,800 ex-offenders targeted for service in that year, which aligns with federal and State funding guidelines.

MAJOR BUDGET ITEMS

• The recommended budget for this Service includes $88,085 in Enhancement funds. These funds will allow the agency to continue and expand Bridge to Career (B2C), a successful pilot project designed to connect ex-offenders to employment in high growth industries. This project will include the creation of 1 position for a B2C Coordinator.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Changes with service impacts	
Build in Enhancement funds for to create position for B2C Coordinator	76,543
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	980
Adjustment for pension cost allocation	8,810
Change in allocation for Workers Compensation expense	217
Increase in employee compensation and benefits	(9,790)
Increase in contractual services expenses	10,217
Increase in operating supplies and equipment	1,108
FISCAL 2016 RECOMMENDED BUDGET	**$88,085**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	1,000,000	750,000	-250,000
1	Salaries	407,461	286,179	390,997	104,818
2	Other Personnel Costs	191,347	139,087	156,212	17,125
3	Contractual Services	409,247	69,585	267,331	197,746
4	Materials and Supplies	6,637	0	11,108	11,108
5	Equipment - $4,999 or less	0	3,288	10,000	6,712
7	Grants, Subsidies and Contributions	0	0	1,736	1,736
	TOTAL OBJECTS	**$1,014,692**	**$1,498,139**	**$1,587,384**	**$89,245**
	EXPENDITURES BY ACTIVITY:				
27	Workforce Services for Ex-Offenders	0	0	337,800	337,800
79	Ex-Offender - MDPSCS Parole and Probation	1,014,692	498,139	499,584	1,445
95	Unallocated Appropriation	0	1,000,000	750,000	-250,000
	TOTAL ACTIVITIES	**$1,014,692**	**$1,498,139**	**$1,587,384**	**$89,245**
	EXPENDITURES BY FUND:				
	General	0	0	88,085	88,085
	Federal	0	1,000,000	749,715	-250,285
	State	1,014,692	498,139	749,584	251,445
	TOTAL FUNDS	**$1,014,692**	**$1,498,139**	**$1,587,384**	**$89,245**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
90000	NEW POSITION	900	0	0	0	0	1	50,000	1	50,000
		Total 1 Permanent Full-time	**0**	**0**	**0**	**0**	**1**	**50,000**	**1**	**50,000**
Federal Fund										
1	**Permanent Full-time**									
01223	HUMAN SERVICES	918	0	0	0	0	3	133,485	3	133,485
		Total 1 Permanent Full-time	**0**	**0**	**0**	**0**	**3**	**133,485**	**3**	**133,485**
State Fund										
1	**Permanent Full-time**									
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	86,115	0	0	2	86,115
01223	HUMAN SERVICES	918	3	0	3	154,173	-2	-98,688	1	55,485
01225	PROFESSIONAL SERVICES	923	1	0	1	57,200	0	0	1	57,200
		Total 1 Permanent Full-time	**6**	**0**	**6**	**297,488**	**-2**	**-98,688**	**4**	**198,800**
		Total All Funds	**6**	**0**	**6**	**297,488**	**2**	**84,797**	**8**	**382,285**

Service 797: Workforce Services for Out of School Youth

Priority Outcome: Better Schools **Agency: M-R: Office of Employment Development**

Service Description: This service provides out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a "one stop" safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped YO! Centers.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,805,273	29	$2,693,512	28	$2,911,862	18
Federal	-	-	$247,000	-	$396,743	-
State	$570,691	-	$90,000	-	$409,452	3
Special	-	-	$250,000	-	-	-
TOTAL	$3,375,964	29	$3,280,512	28	$3,718,057	21

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	% of YO clients who access educational services	57%	66%	*N/A*	57%	*New*	*60%*
Output	# of YO clients	797	863	*700*	922	*700*	*850*
Effectiveness	Average monthly participation rate	89%	94%	*92%*	80%	*92%*	*80%*
Outcome	% of YO clients who improve job readiness	89%	85%	*85%*	86%	*85%*	*85%*
Outcome	% of YO clients not involved in the criminal justice system during program participation	95%	98%	*95%*	96%	*95%*	*95%*

In addition to these performance measures, the Mayor's Office of Employment Development expects that at least 75% of YO clients will sit for and pass at least two sections of the official, online GED test due to the Enhancement funds provided.

MAJOR BUDGET ITEMS

- The recommended budget for this Service includes $31,500 in Enhancement funds for technology upgrades at the two Youth Opportunity Centers.
- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 7 positions for this service. These changes will not impact the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$2,693,512**
Changes with service impacts	
Build in Enhancement funds for technology upgrade	31,500
Adjustments with no service impact	
Net position moves with other funds and services	(476,178)
Increase funding for subcontracted youth skills training, remediation and literacy	549,087
Increase funding for indirect program costs	175,077
2% Cost of Living Salary Adjustment	18,074
Adjustment for MAPS Pay for Performance Initiative	3,524
Removal of MAPS Pay Study	(6,573)
Adjustment for pension cost allocation	(115,888)
Adjustment for agency energy costs	28,580
Adjustment for City fleet rental and repair charges	11,953
Change in allocation for Workers Compensation expense	3,905
Decrease in employee compensation and benefits	(18,074)
Increase in contractual services expenses	2,954
Increase in operating supplies and equipment	10,409
FISCAL 2016 RECOMMENDED BUDGET	**$2,911,862**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	587,000	450,000	-137,000
1	Salaries	1,072,109	1,375,618	1,229,652	-145,966
2	Other Personnel Costs	598,818	614,019	492,783	-121,236
3	Contractual Services	1,600,152	679,000	1,462,826	783,826
4	Materials and Supplies	30,934	8,982	18,180	9,198
5	Equipment - $4,999 or less	28,182	15,893	59,122	43,229
7	Grants, Subsidies and Contributions	45,769	0	5,494	5,494
	TOTAL OBJECTS	**$3,375,964**	**$3,280,512**	**$3,718,057**	**$437,545**
	EXPENDITURES BY ACTIVITY:				
3	Workforce Services Youth Opportunity	3,375,964	2,693,512	2,911,862	218,350
6	GOCCP-PACT	0	0	209,452	209,452
7	Dept. of Juvenile Services (DJS) Pact	0	0	146,743	146,743
95	Unallocated Appropriation	0	587,000	450,000	-137,000
	TOTAL ACTIVITIES	**$3,375,964**	**$3,280,512**	**$3,718,057**	**$437,545**
	EXPENDITURES BY FUND:				
	General	2,805,273	2,693,512	2,911,862	218,350
	Federal	0	247,000	396,743	149,743
	State	570,691	90,000	409,452	319,452
	Special	0	250,000	0	-250,000
	TOTAL FUNDS	**$3,375,964**	**$3,280,512**	**$3,718,057**	**$437,545**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00089	OPERATIONS OFFICER V	936	1	0	1	115,000	0	0	1	115,000
01221	FACILITIES/OFFICE SERVICES I	911	5	0	5	178,460	-2	-80,050	3	98,410
01222	FACILITIES/OFFICE SERVICES II	916	4	0	4	154,487	-3	-100,237	1	54,250
01223	HUMAN SERVICES	918	11	0	11	517,932	-2	-113,182	9	404,750
01224	ADMINISTRATIVE SERVICES	920	1	0	1	56,728	0	0	1	56,728
01225	PROFESSIONAL SERVICES	923	2	0	2	115,400	-2	-115,400	0	0
01226	MANAGER LEVEL	927	4	0	4	260,000	-1	-67,300	3	192,700
		Total 1 Permanent Full-time	**28**	**0**	**28**	**1,398,007**	**-10**	**-476,169**	**18**	**921,838**
State Fund										
1	**Permanent Full-time**									
01223	HUMAN SERVICES	918	0	0	0	0	2	87,919	2	87,919
01225	PROFESSIONAL SERVICES	923	0	0	0	0	1	57,200	1	57,200
		Total 1 Permanent Full-time	**0**	**0**	**0**	**0**	**3**	**145,119**	**3**	**145,119**
		Total All Funds	**28**	**0**	**28**	**1,398,007**	**-7**	**-331,050**	**21**	**1,066,957**

Service 798: Youth Works Summer Job Program

Priority Outcome: Better Schools **Agency: M-R: Office of Employment Development**

Service Description: This service provides six week summer work experience to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,691,107	-	$1,737,008	-	$1,772,101	3
Federal	-	-	$1,000,000	-	$1,100,000	-
State	$2,395,117	-	1,192,789	-	$1,360,496	-
Special	-	-	225,000	-	$240,000	-
TOTAL	$4,086,224	0	$4,154,797	0	$4,472,597	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Efficiency	Average cost per participant	$1,200	$1,200	*$1,200*	$1,200	*$1,200*	*$1,500*
Effectiveness	% of employers that rate the Youth Works program as "good" or "outstanding" on surveys	86%	98%	*85%*	95%	*85%*	*90%*
Outcome	# of Baltimore City youth ages 14-21 participating in summer work program	5,000	5,225	*5,300*	5,285	*5,300*	*5,000*
Outcome	# of Baltimore City youth participating in year-round unsubsidized employment	143	127	*N/A*	170	*New*	*135*
Outcome	% of youth who report that they feel more prepared to enter the workforce	85%	81%	*N/A*	81%	*New*	*90%*

The Youth Works program is projecting that 5,000 youth will participate in the program, with the decline attributable to the increased State minimum wage.

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget recommendation includes $240,000 in local impact aid from the Baltimore Casino to support the Youth Works program.
- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 3 positions for this service. These changes will not impact the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,737,008**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	2,828
Adjustment for pension cost allocation	25,415
Change in allocation for Workers Compensation expense	651
Decrease in employee compensation and benefits	(11,168)
Increase in contractual services expenses	5,012
Increase in operating supplies and equipment	12,355
FISCAL 2016 RECOMMENDED BUDGET	**$1,772,101**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	1,225,000	1,100,000	-125,000
1	Salaries	3,767,588	2,711,035	3,004,041	293,006
2	Other Personnel Costs	301,103	218,155	349,931	131,776
3	Contractual Services	377	607	5,619	5,012
4	Materials and Supplies	0	0	4,000	4,000
5	Equipment - $4,999 or less	0	0	8,355	8,355
7	Grants, Subsidies and Contributions	17,156	0	651	651
	TOTAL OBJECTS	**$4,086,224**	**$4,154,797**	**$4,472,597**	**$317,800**
	EXPENDITURES BY ACTIVITY:				
14	Workforce Services - Summer Youth Works	2,702,784	1,737,008	1,556,425	-180,583
15	Casino Support-Youth Jobs	0	225,000	240,000	15,000
42	Md. Summer Youth	1,383,440	1,192,789	1,360,496	167,707
95	Unallocated Appropriation	0	1,000,000	1,100,000	100,000
110	Summer Youth Works Enhancement	0	0	215,676	215,676
	TOTAL ACTIVITIES	**$4,086,224**	**$4,154,797**	**$4,472,597**	**$317,800**
	EXPENDITURES BY FUND:				
	General	1,691,107	1,737,008	1,772,101	35,093
	Federal	0	1,000,000	1,100,000	100,000
	State	2,395,117	1,192,789	1,360,496	167,707
	Special	0	225,000	240,000	15,000
	TOTAL FUNDS	**$4,086,224**	**$4,154,797**	**$4,472,597**	**$317,800**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 798 Youth Works Summer Job Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
01223	HUMAN SERVICES	918	0	0	0	0	2	95,205	2	95,205
01224	ADMINISTRATIVE SERVICES	920	0	0	0	0	1	49,029	1	49,029
	Total 1 Permanent Full-time		**0**	**0**	**0**	**0**	**3**	**144,234**	**3**	**144,234**
	Total All Funds		**0**	**0**	**0**	**0**	**3**	**144,234**	**3**	**144,234**

Service 800: Workforce Services for WIA Funded Youth

Priority Outcome: Better Schools **Agency: M-R: Office of Employment Development**

Service Description: This service, supported by the federal Workforce Investment Act (WIA) funds, is designed to prepare economically disadvantaged youth ages 16-21 living in Baltimore City to learn how to obtain and keep a job, explore growing occupations, participate in GED classes, and tap into skills training in high growth areas.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$2,772,044	24	$2,748,532	24	$2,624,771	18
TOTAL	$2,772,044	24	$2,748,532	24	$2,624,771	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of participants served	257	215	*290*	207	*250*	*150*
Efficiency	Average cost per participant	$4,459	$5,637	*$4,000*	$4,300	*$4,500*	*$4,800*
Effectiveness	% of employment sites receiving satisfactory or above ratings by youth council	100%	80%	*85%*	85%	*85%*	*85%*
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	87%	92%	*N/A*	90%	*New*	*66%*
Outcome	% of enrolled youth who increase their literacy and numeracy skills by at least one grade level within a 12 month period on school tests	63%	63%	*65%*	86%	*65%*	*65%*

This service plans to serve fewer participants in Fiscal 2016 because the costs per youth trained have increased as contracted service providers offer more occupational training, which is more expensive. The Outcome measure is based on federal standards for the program, and actual performance depends on the contracted service providers' participant entry requirements.

MAJOR BUDGET ITEMS

- During the Fiscal 2016 budget proposal process, the Mayor's Office of Employment Development realigned positions and non-personnel costs to reflect true nature of funding source and/or work conducted. The result is a net change of 6 positions for this service. These changes will not impact the current level of service.
- The recommended funding will maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 800 Workforce Services for WIA Funded Youth

SERVICE BUDGET SUMMARY

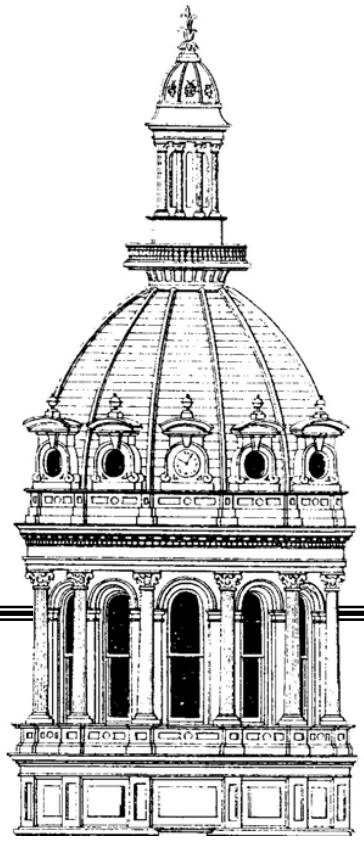
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,006,649	1,143,626	980,741	-162,885
2	Other Personnel Costs	499,449	532,839	431,230	-101,609
3	Contractual Services	1,219,082	1,001,304	1,147,837	146,533
4	Materials and Supplies	27,917	39,705	42,805	3,100
5	Equipment - $4,999 or less	11,670	31,058	18,253	-12,805
7	Grants, Subsidies and Contributions	7,277	0	3,905	3,905
	TOTAL OBJECTS	**$2,772,044**	**$2,748,532**	**$2,624,771**	**$-123,761**
	EXPENDITURES BY ACTIVITY:				
1	WIA Youth	2,772,044	2,748,532	2,624,771	-123,761
	TOTAL ACTIVITIES	**$2,772,044**	**$2,748,532**	**$2,624,771**	**$-123,761**
	EXPENDITURES BY FUND:				
	Federal	2,772,044	2,748,532	2,624,771	-123,761
	TOTAL FUNDS	**$2,772,044**	**$2,748,532**	**$2,624,771**	**$-123,761**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 800 Workforce Services for WIA Funded Youth

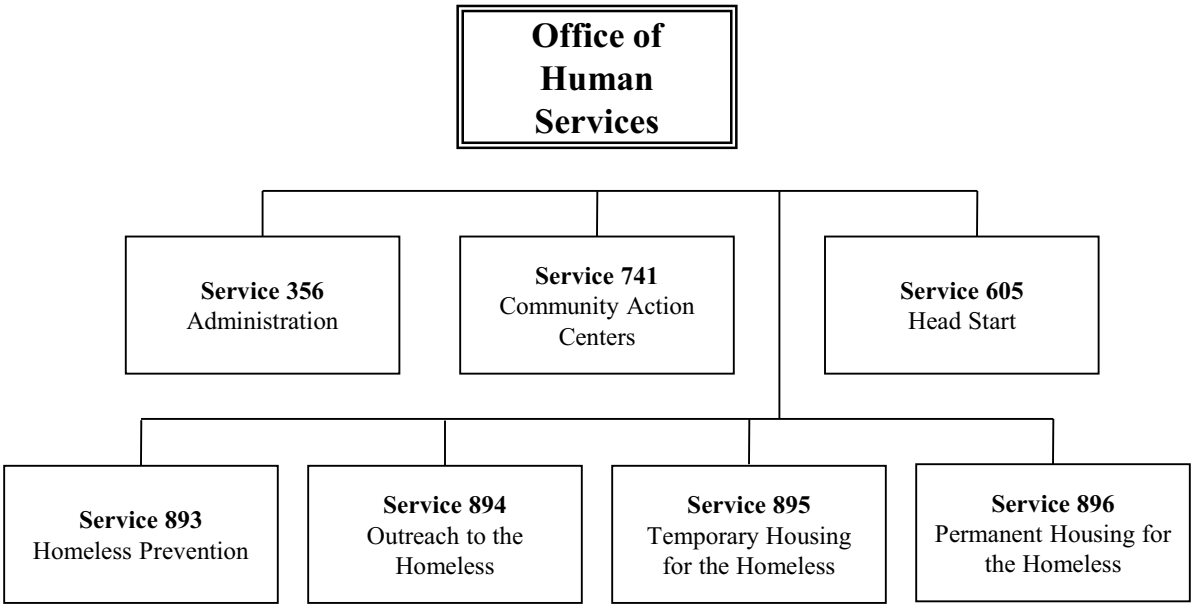
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
01221	FACILITIES/OFFICE SERVICES I	911	3	0	3	104,164	-1	-37,850	2	66,314
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	241,135	0	0	5	241,135
01223	HUMAN SERVICES	918	6	0	6	235,642	-5	-195,846	1	39,796
01224	ADMINISTRATIVE SERVICES	920	1	0	1	49,029	0	0	1	49,029
01225	PROFESSIONAL SERVICES	923	6	0	6	348,000	1	70,300	7	418,300
01226	MANAGER LEVEL	927	3	0	3	203,700	-1	-59,000	2	144,700
		Total 1 Permanent Full-time	**24**	**0**	**24**	**1,181,670**	**-6**	**-222,396**	**18**	**959,274**
		Total All Funds	**24**	**0**	**24**	**1,181,670**	**-6**	**-222,396**	**18**	**959,274**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Office of Human Services


Office of Human Services
Service 356 Administration
Service 741 Community Action Centers
Service 605 Head Start
Service 893 Homeless Prevention
Service 894 Outreach to the Homeless
Service 895 Temporary Housing for the Homeless
Service 896 Permanent Housing for the Homeless

Office of Human Services

Budget: $59,378,804
Positions: 136

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	10,308,873	6,799,808	8,564,822
Federal	53,274,422	44,171,656	40,891,880
State	6,112,569	11,362,933	9,231,251
Special	1,182,990	1,252,378	690,851
AGENCY TOTAL	**$70,878,854**	**$63,586,775**	**$59,378,804**

Overview

The mission of the Office of Human Services is to prevent homelessness and provide outreach services to low and moderate income families. Homeless Services became a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development. In Fiscal 2012, Head Start became part of the Office of Human Services. It was also previously a division of the Department of Housing and Community Development.

Community Action Partnership

Five community-based neighborhood centers serve as core service delivery mechanisms in the City. These Centers provide services to low and moderate income residents by working with and assisting neighborhood residents in initiating, organizing and maintaining programs to stabilize and enhance the community. Services provided include energy assistance and weatherization. Beginning in Fiscal 2015 the Office of Home Energy was transferred to this service from the Department of Housing and Community Development as an activity within Community Action Partnership. Under the revised structure the Office of Home Energy will continue to provide utility assistance to low-income Baltimore families. The Fiscal 2016 budget includes the third and final year of appropriation through the Customer Investment Fund to support energy assistance for low-income families.

Homeless Services

The City's support for Homeless Services spans four service areas: prevention, outreach, temporary sheltering, and permanent housing. Much of the funding for these efforts is the result of federal and state grant funds. The Fiscal 2016 budget reflects a redistribution of these funds based on activities supported in current grant awards.

The Fiscal 2016 budget includes funds from the following grants:

Continuum of Care

Housing Opportunities for Persons with AIDS (HOPWA)

Emergency and Transitional Housing

Emergency Solutions Grant

Homeless Prevention Program

Department of Social Services

Homeless Women Crisis Center

The administrative staff of the Homeless Services section provides data collection, evaluation of services, report compilation, report submission and finance-related duties for over 150 federal and State grants to supply housing, bed and food to over 3,400 homeless people.

Head Start

The Fiscal 2015 budget was the first year the US Department of Education began awarding Head Start funding through a competitive process. Under this model Baltimore's Head Start funds are now split between the City and three other providers utilizing a consolidated plan with nonprofit organizations. Each provider will serve approximately 700 children for 170 days per year.

The Fiscal 2016 budget provides Community Development Block Grant funding to support year-round Head Start programming at the Dunbar early childcare facility. This facility was previously operated as a daycare center by the Department of Housing and Community Development.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
356	Administration - Human Services	5,620,591	3,815,812	2,813,770
605	Head Start	27,172,049	10,125,863	9,288,392
741	Community Action Centers	4,694,502	9,664,283	8,021,542
893	Homeless Prevention	1,301,872	1,072,985	1,780,542
894	Outreach to the Homeless	233,381	1,056,585	3,555,836
895	Temporary Housing for the Homeless	11,238,579	12,442,869	10,590,369
896	Permanent Housing for the Homeless	20,617,880	25,408,378	23,328,353
	AGENCY TOTAL	**$70,878,854**	**$63,586,775**	**$59,378,804**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
356	Administration - Human Services	30	-1	-4	25
605	Head Start	39	0	-27	12
741	Community Action Centers	96	2	-5	93
896	Permanent Housing for the Homeless	9	-2	-1	6
	AGENCY TOTAL	**174**	**-1**	**-37**	**136**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-95,778	1,136,985	874,234
1	Salaries	5,581,612	8,106,340	7,420,611
2	Other Personnel Costs	2,070,875	3,426,683	2,805,983
3	Contractual Services	62,935,586	50,591,710	47,891,037
4	Materials and Supplies	203,922	108,292	133,800
5	Equipment - $4,999 or less	133,389	59,732	110,845
7	Grants, Subsidies and Contributions	49,248	157,033	142,294
	AGENCY TOTAL	**$70,878,854**	**$63,586,775**	**$59,378,804**

Service 356: Adminstration - Human Services

Priority Outcome: A Healthier City **Agency: M-R: Office of Human Services**

Service Description: This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,452,754	6	$497,515	6	$716,828	5
Federal	$237,126	8	$2,257,244	8	$1,576,268	4
State	$0	-	$125,875	-	$126,924	-
Special	$930,711	9	$935,178	16	$393,750	16
TOTAL	$5,620,591	23	$3,815,812	30	$2,813,770	25

MAJOR BUDGET ITEMS

- The Fiscal 2014 General Fund actual spending included $3.7M for the repayment of federal Housing and Urban Development (HUD) funds as a result of audit findings regarding the Homeless Prevention and Rapid Re-Housing grant program.
- The recommended Special Fund budget includes Local Impact Aid for the Pimlico area that will be dedicated to Human Services programming.
- The Fiscal 2016 federal and Special Fund grant budgets and associated positions were adjusted to reflect actual expected grant awards; this does not have a service impact.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$497,515**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,545
Adjustment for MAPS Pay for Performance Initiative	3,613
Removal of MAPS Pay Study	(4,159)
Adjustment for pension cost allocation	(2,723)
Change in allocation for Workers Compensation expense	(547)
Change in inter-agency transfer credits	147,204
Increase in employee compensation and benefits	61,349
Increase in contractual services expenses	4,252
Increase in operating supplies and equipment	779
FISCAL 2016 RECOMMENDED BUDGET	**$716,828**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 356 Administration - Human Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,065,705	1,903,729	1,328,794	-574,935
2	Other Personnel Costs	468,911	687,300	615,894	-71,406
3	Contractual Services	4,016,286	1,169,397	818,765	-350,632
4	Materials and Supplies	18,320	0	0	0
5	Equipment - $4,999 or less	2,382	12,604	45,760	33,156
7	Grants, Subsidies and Contributions	48,987	42,782	4,557	-38,225
	TOTAL OBJECTS	**$5,620,591**	**$3,815,812**	**$2,813,770**	**$-1,002,042**
	EXPENDITURES BY ACTIVITY:				
1	Administration	5,531,838	3,027,230	1,880,943	-1,146,287
2	Homeless Shelter Program	0	239,550	0	-239,550
3	Park Heights	39,766	506,250	393,750	-112,500
7	COC Admin	0	0	200,000	200,000
8	HMIS Administration	0	0	339,077	339,077
56	Workers' Compensation Expenses	48,987	42,782	0	-42,782
	TOTAL ACTIVITIES	**$5,620,591**	**$3,815,812**	**$2,813,770**	**$-1,002,042**
	EXPENDITURES BY FUND:				
	General	4,452,754	497,515	716,828	219,313
	Federal	237,126	2,257,244	1,576,268	-680,976
	State	0	125,875	126,924	1,049
	Special	930,711	935,178	393,750	-541,428
	TOTAL FUNDS	**$5,620,591**	**$3,815,812**	**$2,813,770**	**$-1,002,042**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 356 Administration - Human Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	86,000	0	0	1	86,000
00089	OPERATIONS OFFICER V	936	1	0	1	76,100	0	0	1	76,100
00095	EXECUTIVE DIRECTOR I	990	1	0	1	138,600	0	0	1	138,600
00137	COMMUNITY OUTREACH COORDINATOR	095	1	0	1	67,251	-1	-67,251	0	0
00711	SECRETARY III	084	1	0	1	44,369	0	0	1	44,369
31192	PROGRAM COORDINATOR	923	1	0	1	74,500	0	0	1	74,500
	Total 1 Permanent Full-time		**6**	**0**	**6**	**486,820**	**-1**	**-67,251**	**5**	**419,569**
Federal Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	68,100	-1	-68,100	0	0
00137	COMMUNITY OUTREACH COORDINATOR	095	0	0	0	0	1	67,251	1	67,251
00417	PROGRAM COMPLIANCE OFFICER II	927	5	0	5	304,000	-5	-304,000	0	0
10120	GRANTS DEVELOPMENT DIRECTOR	904	1	0	1	45,100	-1	-45,100	0	0
10231	RESEARCH ANALYST I	088	0	0	0	0	1	41,940	1	41,940
10247	PROGRAM ANALYST	927	0	0	0	0	2	121,600	2	121,600
34142	ACCOUNTANT II	923	1	0	1	61,500	-1	-61,500	0	0
	Total 1 Permanent Full-time		**8**	**0**	**8**	**478,700**	**-4**	**-247,909**	**4**	**230,791**
Special Fund										
1	**Permanent Full-time**									
00080	OPERATIONS ASSISTANT II	903	1	0	1	42,500	0	0	1	42,500
00085	OPERATIONS OFFICER I	923	2	-1	1	91,700	1	68,100	2	159,800
00417	PROGRAM COMPLIANCE OFFICER II	927	0	0	0	0	5	304,000	5	304,000
00418	PROGRAM COMPLIANCE SUPERVISOR	931	1	0	1	69,600	0	0	1	69,600
01908	FISCAL ADMINISTRATOR	931	1	0	1	94,800	0	0	1	94,800
07356	ACCOUNTANT I	088	2	-2	0	0	2	83,880	2	83,880
07357	ACCOUNTANT II	923	1	0	1	57,200	0	0	1	57,200
10231	RESEARCH ANALYST I	088	1	0	1	41,940	-1	-41,940	0	0
10247	PROGRAM ANALYST	927	1	0	1	67,400	0	0	1	67,400
33102	DATABASE SPECIALIST	927	2	0	2	121,600	-1	-60,800	1	60,800
33212	OFFICE ASSISTANT II	075	1	0	1	31,723	-1	-31,723	0	0
34142	ACCOUNTANT II	923	0	2	2	83,800	-1	-22,300	1	61,500
81171	SOCIAL SERVICES COORDINATOR	084	3	0	3	108,276	-3	-108,276	0	0
	Total 1 Permanent Full-time		**16**	**-1**	**15**	**810,539**	**1**	**190,941**	**16**	**1,001,480**
	Total All Funds		**30**	**-1**	**29**	**1,776,059**	**-4**	**-124,219**	**25**	**1,651,840**

Service 605: Head Start

Priority Outcome: Better Schools **Agency: M-R: Office of Human Services**

Service Description: This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start serves approximately 3,419 children per year in 250 classrooms located at 60 sites throughout the City.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$0	-	$0	-	$575,000	-
Federal	$26,280,639	26	$9,507,429	39	$7,767,472	12
State	$891,410	-	$618,434	-	$785,920	-
Special	$0	-	$0	-	$160,000	-
TOTAL	$27,172,049	26	$10,125,863	39	$9,288,392	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of children receiving Early Head Start/Head Start Services	3,603	3,603	*3,603*	3,603	*759*	*759*
Efficiency	Cost/Child - Head Start	$7,000	$7,000	$7,000	$7,000	$9,559	$9,559
Effectiveness	% of enrollment during contract period	100%	100%	*100%*	100%	*100%*	*100%*
Outcome	% of children entering school ready to learn*	86%	76%	*79%*	Not Yet Available	*81%*	*TBD*

*During the 2014-2015 school year, local schools began transitioning from using the Maryland Model for School Readiness (MMSR) assessment to using the Kindergarten Readiness Assessment (KRA) as part of the Ready for Kindergarten (R4K) Comprehensive Assessment System, which aligns with new State standards. Given this change in assessment, FY15 will mark a new baseline year. The Fiscal 2014 scores have not yet been released; future targets will be set once a new baseline is established using the new assessment.

The decrease in children served between Fiscal 2014 and 2015 is attributed to a change in the funding allocation for the federal Head Start program. Beginning in Fiscal 2015 Baltimore City's portion of Head Start funds were split between the City and three other providers under a coordinated plan with non-profit providers. Under this plan each provider services approximately 700 children, resulting in the same level of service citywide. The increased cost/child from $7,000 to $9,559 reflects the inclusive of administrative costs in this figure, which was previously excluded.

MAJOR BUDGET ITEMS

• The Fiscal 2016 recommended budget includes $575,000 in enhancement funding to support a mentoring program for Head Start teachers. Mentors will work with Head Start teachers to improve teacher-student interactions. The service expects that this strategy will increase kindergarten readiness.

• The Fiscal 2016 recommended budget includes CDBG funding to support year-round Head Start and Early Head Start services at the Dukeland facility that was previously operated as a daycare center. The Dukeland program will provide Early Head Start for 28 toddlers and Head Start for 68 children ages 3-5.

• The Dunbar Daycare Center will close and the end of Fiscal 2015; the 27 staff members of the Dukeland and Dunbar centers will be laid off, and the Dukeland Head Start Center will be operated by Metro Delta Head Start. Metro Delta will provide staffing for the Center.

• The Recommended Special funding reflects Casino funding that will be granted to Catholic Charities to provide summer Head Start programming.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$0**
Changes with service impacts	
Enhancement funding to support mentoring program for Head Start Teachers	575,000
FISCAL 2016 RECOMMENDED BUDGET	**$575,000**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-98,790	-100,766	-1,976
1	Salaries	816,030	1,671,110	722,070	-949,040
2	Other Personnel Costs	262,192	773,715	273,362	-500,353
3	Contractual Services	25,887,770	7,731,760	8,350,118	618,358
4	Materials and Supplies	112,235	33,820	34,496	676
5	Equipment - $4,999 or less	93,822	14,248	6,508	-7,740
7	Grants, Subsidies and Contributions	0	0	2,604	2,604
	TOTAL OBJECTS	**$27,172,049**	**$10,125,863**	**$9,288,392**	**$-837,471**
	EXPENDITURES BY ACTIVITY:				
0	State Grants	0	0	155,117	155,117
7	Dayspring	3,501,681	2,664,900	2,664,900	0
9	St Veronica Center - Part Day	1,741,099	0	0	0
10	Union Baptist/Johnston Center - Part Day	1,381,828	1,417,500	1,417,500	0
11	Supplementary Training Program	8,779	75,000	651,500	576,500
12	State Grants	0	618,434	630,803	12,369
13	Part Day Programs	2,415,014	1,163,166	1,191,072	27,906
14	Emily Price Jones Center - Part Day	2,088,913	0	0	0
15	St Francis Xavier Center - Part Day	19,301	0	0	0
18	Metro Delta Center - Part Day	2,124,729	2,065,500	2,065,500	0
19	Pediatric HIV Project	3,003,740	0	0	0
20	St Bernadine Center - Part Day	1,139,576	0	0	0
21	Casino Support-Early Summer Head Start	0	0	160,000	160,000
23	Morgan State University - Part Day	1,390,466	0	0	0
26	St Jerome's Part Day	1,869,627	0	0	0
28	Southeast Community Organization	5,355,693	0	0	0
32	Umoja Head Start Program	1,131,603	0	0	0
37	Early Childhood Education	0	2,121,363	352,000	-1,769,363
	TOTAL ACTIVITIES	**$27,172,049**	**$10,125,863**	**$9,288,392**	**$-837,471**
	EXPENDITURES BY FUND:				
	General	0	0	575,000	575,000
	Federal	26,280,639	9,507,429	7,767,472	-1,739,957
	State	891,410	618,434	785,920	167,486
	Special	0	0	160,000	160,000
	TOTAL FUNDS	**$27,172,049**	**$10,125,863**	**$9,288,392**	**$-837,471**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	120,700	0	0	1	120,700
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	52,900	0	0	1	52,900
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	60,800	0	0	1	60,800
33213	OFFICE ASSISTANT III	078	1	0	1	30,112	0	0	1	30,112
33215	OFFICE SUPERVISOR	084	1	0	1	36,092	0	0	1	36,092
34132	ACCOUNTING ASST II	078	1	0	1	35,767	0	0	1	35,767
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	69,600	0	0	1	69,600
51241	COOK I 12 MOS	550	2	0	2	61,147	-2	-61,147	0	0
81381	VOLUNTEER SERVICE COORDINATOR	923	1	0	1	57,200	0	0	1	57,200
82112	TEACHER'S ASST II PRESCHOOL	072	14	0	14	441,593	-14	-441,593	0	0
82121	ASSOCIATE TEACHER PRESCHOOL	078	5	0	5	194,458	-5	-194,458	0	0
82122	TEACHER PRESCHOOL	083	4	0	4	158,611	-4	-158,611	0	0
82125	DIRECTOR DAY CARE CENTER	089	2	0	2	104,634	-1	-43,665	1	60,969
82133	EDUCATIONAL COORDINATOR	923	1	0	1	57,200	0	0	1	57,200
82135	ASST COORDINATOR PRESCHOOL PRO	931	2	0	2	139,200	0	0	2	139,200
82146	DAY CARE PROGRAM DIRECTOR	931	1	0	1	69,600	-1	-69,600	0	0
	Total 1 Permanent Full-time		**39**	**0**	**39**	**1,689,614**	**-27**	**-969,074**	**12**	**720,540**
	Total All Funds		**39**	**0**	**39**	**1,689,614**	**-27**	**-969,074**	**12**	**720,540**

Service 741: Community Action Centers

Priority Outcome: Stronger Neighborhoods **Agency: M-R: Office of Human Services**

Service Description: This service operates five Community Action Centers to connect low-income people to programs promoting economic stability. Services provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support and provide referrals to other government and non-profit services to address areas of mental health, substance abuse, housing, and employment development.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$561,328	8	$862,176	8	$1,346,104	18
Federal	$857,190	9	$893,975	9	$863,013	9
State	$3,263,134	38	$7,908,132	79	$5,812,425	66
Special	$12,850	-	-	-	-	-
TOTAL	$4,694,502	55	$9,664,283	96	$8,021,542	93

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# energy applications processed	12,683	12,756	*12,000*	13,261	*30,000*	*30,000*
Output	# of participants enrolled in Case Management	N/A	162	200	204	500	500
Output	# of participants enrolled in the Baltimore Energy Initiative	N/A	N/A	*1,000*	1,126	*4,000*	*4,000*
Output	# of units of services provided to Heads of Households to removed barriers to self sufficiency	43,000	43,000	*43,000*	45,200	*45,000*	*45,000*
Effectiveness	$ amount of Earned Income Tax Credits received	N/A	$1.0M	*$1.0M*	$1.29M	*$1.0M*	*$1.0M*

In Fiscal 2016 the service will place an increased emphasis on case management efforts, which has proven to be a key strategy in helping clients to achieve self-sufficiency. The number of clients served through case management will more than double from 204 in Fiscal 2014 to 500 in Fiscal 2016.

MAJOR BUDGET ITEMS

• The Fiscal 2016 recommended funding level reflects shifting a portion of the cost for the service from the Community Service Block Grant (CSBG) to the General Fund; the increase in General Fund support is only temporary as the service will seek new grant funding moving forward.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$862,176**
Changes with service impacts	
Increased funding to support 10 positions as a result of cut to CSBG allocation	625,567
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	9,033
Adjustment for MAPS Pay for Performance Initiative	1,234
Removal of MAPS Pay Study	(1,595)
Adjustment for pension cost allocation	4,041
Adjustment for agency energy costs	(7,093)
Change in allocation for Workers Compensation expense	2,170
Change in inter-agency transfer credits	(146,288)
Increase in employee compensation and benefits	6,885
Decrease in contractual services expenses	(11,182)
Increase in operating supplies and equipment	1,156
FISCAL 2016 RECOMMENDED BUDGET	**$1,346,104**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 741 Community Action Centers

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	1,235,775	0	-1,235,775
1	Salaries	3,079,002	4,362,033	4,984,743	622,710
2	Other Personnel Costs	1,194,533	1,771,667	1,764,015	-7,652
3	Contractual Services	321,459	2,190,735	1,097,056	-1,093,679
4	Materials and Supplies	68,413	74,472	99,304	24,832
5	Equipment - $4,999 or less	31,095	29,592	57,763	28,171
7	Grants, Subsidies and Contributions	0	9	18,661	18,652
	TOTAL OBJECTS	**$4,694,502**	**$9,664,283**	**$8,021,542**	**$-1,642,741**
	EXPENDITURES BY ACTIVITY:				
1	Service Center #1	666,922	629,971	598,471	-31,500
2	Service Center #2	617,559	780,793	680,569	-100,224
3	Service Center #3	684,191	755,001	543,205	-211,796
4	Service Center #4	29,064	678,379	687,681	9,302
5	Service Center #5	957,603	1,412,038	1,423,467	11,429
6	Service Center #6	570,134	0	56,446	56,446
7	Exelon - Case Management	312,054	1,353,460	608,283	-745,177
9	Administration	654,305	793,445	684,436	-109,009
10	Exelon - Energy Assistance	202,670	981,945	488,271	-493,674
11	Office of Home Energy	0	2,279,251	2,250,713	-28,538
	TOTAL ACTIVITIES	**$4,694,502**	**$9,664,283**	**$8,021,542**	**$-1,642,741**
	EXPENDITURES BY FUND:				
	General	561,328	862,176	1,346,104	483,928
	Federal	857,190	893,975	863,013	-30,962
	State	3,263,134	7,908,132	5,812,425	-2,095,707
	Special	12,850	0	0	0
	TOTAL FUNDS	**$4,694,502**	**$9,664,283**	**$8,021,542**	**$-1,642,741**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 741 Community Action Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00419	HOMELESS PROGRAM COORDINATOR	088	1	0	1	38,939	0	0	1	38,939
33212	OFFICE ASSISTANT II	075	0	1	1	32,150	1	33,184	2	65,334
33213	OFFICE ASSISTANT III	078	1	0	1	36,271	0	0	1	36,271
33252	TYPIST II	075	1	0	1	37,051	0	0	1	37,051
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	57,200	0	0	1	57,200
54411	MOTOR VEHICLE DRIVER I	487	1	-1	0	0	0	0	0	0
84321	HUMAN SERVICES WORKER I	556	1	2	3	135,934	7	319,850	10	455,784
84323	HUMAN SERVICES WORKER II	558	1	0	1	52,203	0	0	1	52,203
84325	HUMAN SERVICES MANAGER	923	1	0	1	70,900	0	0	1	70,900
		Total 1 Permanent Full-time	**8**	**2**	**10**	**460,648**	**8**	**353,034**	**18**	**813,682**
Federal Fund										
1	**Permanent Full-time**									
00088	OPERATIONS OFFICER IV	931	1	0	1	102,200	0	0	1	102,200
33213	OFFICE ASSISTANT III	078	2	0	2	66,921	0	0	2	66,921
33233	SECRETARY III	084	1	0	1	48,247	0	0	1	48,247
33253	TYPIST III	078	1	0	1	39,933	0	0	1	39,933
34142	ACCOUNTANT II	923	1	0	1	58,400	0	0	1	58,400
84321	HUMAN SERVICES WORKER I	556	2	0	2	94,312	0	0	2	94,312
84325	HUMAN SERVICES MANAGER	923	1	0	1	65,800	0	0	1	65,800
		Total 1 Permanent Full-time	**9**	**0**	**9**	**475,813**	**0**	**0**	**9**	**475,813**
State Fund										
1	**Permanent Full-time**									
10216	GRANT SERVICES SPECIALIST II	919	21	0	21	879,895	0	0	21	879,895
31109	OPERATIONS OFFICER I	923	1	0	1	63,900	0	0	1	63,900
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	56,006	0	0	1	56,006
33212	OFFICE ASSISTANT II	075	2	0	2	66,368	-1	-33,184	1	33,184
33213	OFFICE ASSISTANT III	078	4	0	4	154,525	0	0	4	154,525
33252	TYPIST II	075	1	0	1	33,184	0	0	1	33,184
75332	ENERGY PROGRAM TECH I	552	12	0	12	380,727	0	0	12	380,727
75333	ENERGY PROGRAM TECH II	553	2	0	2	74,936	0	0	2	74,936
81153	SOCIAL PROG ADMINISTRATOR III	936	1	0	1	76,100	0	0	1	76,100
84321	HUMAN SERVICES WORKER I	556	26	0	26	1,272,375	-11	-552,393	15	719,982
84323	HUMAN SERVICES WORKER II	558	4	0	4	212,192	-1	-53,723	3	158,469
84325	HUMAN SERVICES MANAGER	923	4	0	4	257,800	0	0	4	257,800
		Total 1 Permanent Full-time	**79**	**0**	**79**	**3,528,008**	**-13**	**-639,300**	**66**	**2,888,708**
		Total All Funds	**96**	**2**	**98**	**4,464,469**	**-5**	**-286,266**	**93**	**4,178,203**

Service 893: Homelessness Prevention

Priority Outcome: A Healthier City **Agency: M-R: Office of Human Services**

Service Description: This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance termination proceedings, and through negotiations with Section 8 staff and mediating landlord disputes. An estimated 5,000 households face evictions each year in Baltimore City.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$899,640	-	$673,005	-	$1,193,514	-
State	$229,642	-	$399,980	-	$587,028	-
Special	$172,590	-	-	-	-	-
TOTAL	$1,301,872	0	$1,072,985	0	$1,780,542	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of eviction prevention (EP) grants provided	1,040	311	*500*	345	*500*	*500*
Output	# of households served with EP counseling	1,510	2,629	*3,240*	1,545	*3,240*	*1,500*
Outcome	% of households who received MOHS-funded EP grant that remain housed for at least 3 months	80%	80%	*80%*	100%	*80%*	*100%*

In Fiscal 2016 the Continuum of Care grant will invest $300,738 in homeless prevention efforts. The # of households served with eviction prevention counseling is expected to decrease in Fiscal 2016 due to decreased State funding for eviction prevention counseling.

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommended budget reflects a rebaselining of the service's grant funds.
- Services are delivered by contracted providers; grants are administered via Service 356, Administration – Human Services.
- The recommended funding will maintain the current level of service.

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 893 Homeless Prevention

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	160,703	0	0	0
2	Other Personnel Costs	11,887	0	0	0
3	Contractual Services	1,128,961	1,072,985	1,780,542	707,557
4	Materials and Supplies	321	0	0	0
	TOTAL OBJECTS	**$1,301,872**	**$1,072,985**	**$1,780,542**	**$707,557**
	EXPENDITURES BY ACTIVITY:				
1	Homeless Prevention	1,301,872	1,072,985	0	-1,072,985
3	Eviction Prevention	0	0	213,030	213,030
4	Harford and Micah House	0	0	109,715	109,715
5	Homeless Prevention Program	0	0	543,493	543,493
7	HOPWA Outreach	0	0	198,078	198,078
8	Human Right to Housing Project	0	0	50,000	50,000
9	Power Inside Help on the Streets	0	0	93,588	93,588
10	Resident Advocate	0	0	16,725	16,725
11	Youth Empowered Society	0	0	208,564	208,564
13	UM Homeless Prevention	0	0	347,349	347,349
	TOTAL ACTIVITIES	**$1,301,872**	**$1,072,985**	**$1,780,542**	**$707,557**
	EXPENDITURES BY FUND:				
	Federal	899,640	673,005	1,193,514	520,509
	State	229,642	399,980	587,028	187,048
	Special	172,590	0	0	0
	TOTAL FUNDS	**$1,301,872**	**$1,072,985**	**$1,780,542**	**$707,557**

Service 894: Outreach to the Homeless

Priority Outcome: A Healthier City **Agency: M-R: Office of Human Services**

Service Description: This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 3,400 homeless population is an important safety-net for the City's most vulnerable citizens.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$160,501	-	$556,524	-	$3,196,012	-
State	$72,880	-	$500,061	-	$359,824	-
TOTAL	$233,381	0	$1,056,585	0	$3,555,836	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of outreach requests completed	624	N/A	*624*	755	*500*	*700*
Output	# Street Cards printed	15,000	15,000	*15,000*	15,000	*15,000*	*15,000*
Effectiveness	# of clients contacted (unduplicated)	1,109	881	*750*	755	*750*	*750*
Effectiveness	# of clients engaged in services	473	381	*375*	392	*375*	*375*

The expected reduction in clients contacted can be attributed to a declining number of clients living on the streets. Following the construction of the Weinberg Housing and Resource Center, a growing number of clients are choosing to enter shelters.

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommended budget reflects a rebaselining of the service's grant funds.
- Services are delivered by contracted providers; grants are administered via Service 356, Administration – Human Services.
- The recommended funding will maintain the current level of service.

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	233,381	1,056,585	3,555,836	2,499,251
	TOTAL OBJECTS	**$233,381**	**$1,056,585**	**$3,555,836**	**$2,499,251**
	EXPENDITURES BY ACTIVITY:				
1	Outreach to the Homeless	233,381	1,056,585	0	-1,056,585
3	Beans and Bread	0	0	60,000	60,000
4	Convalescent Care Program	0	0	200,844	200,844
5	Day Resource Center/Meal Program	0	0	43,300	43,300
6	Don Miller House	0	0	752,882	752,882
7	Eviction Prevention and Rapid Re-housing	0	0	301,743	301,743
8	HCAM Homeless Street Outreach Program	0	0	134,030	134,030
9	HIV/AIDS Drop in Center Food and Nutrition Services	0	0	128,858	128,858
10	Holden Hall	0	0	11,719	11,719
11	HOPWA Nursing Services	0	0	119,916	119,916
12	Joseph Richey House	0	0	99,842	99,842
14	My Sister's Place Women's Center	0	0	113,500	113,500
15	People on the Move	0	0	836,736	836,736
16	Permanent Housing Services for HIV/AIDS	0	0	226,792	226,792
17	Safe Shelter & Housing for Homeless DV Survivors	0	0	296,972	296,972
19	Youth Emergency Shelter	0	0	64,427	64,427
23	HealthCare Access Maryland, Inc.	0	0	164,275	164,275
	TOTAL ACTIVITIES	**$233,381**	**$1,056,585**	**$3,555,836**	**$2,499,251**
	EXPENDITURES BY FUND:				
	Federal	160,501	556,524	3,196,012	2,639,488
	State	72,880	500,061	359,824	-140,237
	TOTAL FUNDS	**$233,381**	**$1,056,585**	**$3,555,836**	**$2,499,251**

Service 895: Temporary Housing for the Homeless

Priority Outcome: A Healthier City **Agency: M-R: Office of Human Services**

Service Description: This service supports the operation of temporary housing for homeless individuals and families, including a 275 bed emergency shelter for men and women, located at 620 Fallsway; a 125 bed shelter for families, located at 1114 Mount Street.; and 60 overflow beds for women located at various facilities.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,969,839	-	$5,227,532	-	$5,210,053	-
Federal	$4,792,919	-	$5,683,474	-	$3,890,522	-
State	$1,475,821	-	$1,531,863	-	$1,489,794	-
TOTAL	$11,238,579	0	$12,442,869	0	$10,590,369	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of persons utilizing temporary housing	6,774	7,027	*6,750*	6,956	*6,750*	*6,750*
Efficiency	Average # of days clients stay in emergency shelter	40	42	*90*	44	*60*	*60*
Effectiveness	% of persons moving from temporary housing to permanent housing	45%	20%	*60%*	76%	*60%*	*100%*
Outcome	% of clients who obtain income (employment or public benefits)	19%	12%	*70%*	51%	*20%*	*100%*

The target performance for number of individuals utilizing temporary housing reflects standards established with providers of the City's homeless shelters receiving General Fund support.

MAJOR BUDGET ITEMS

- The Fiscal 2016 recommended budget will support 460 shelter beds at the following locations: Sarah's Hope (125 beds for families), New Vision House of Hope (60 women), and Weinberg Housing and Resource Center (275 men & women). Because the number of beds at Sarah's Hope will be increased from 75 to 125, contracts with Baltimore Station and New Vision House of Hope for overflow beds for men will be defunded in order to balance the budget.
- The Fiscal 2016 federal grant budget was adjusted to reflect actual expected grant awards; this does not have a service impact.
- Services are delivered by contracted providers; grants are administered via Service 356, Administration – Human Services.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$5,227,532**
Adjustments with no service impact	
Adjustment to rental charges	(140,990)
Adjustment to shelter contract providers to reflect FY16 sheltering plan	92,337
Adjustment for agency energy costs	23,957
Increase in employee compensation and benefits	997
Increase in contractual services expenses	3,940
Increase in grants, contributions, and subsidies	2,280
FISCAL 2016 RECOMMENDED BUDGET	**$5,210,053**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	51,971	47,025	47,966	941
2	Other Personnel Costs	7,285	2,799	2,855	56
3	Contractual Services	11,173,681	12,279,070	10,423,293	-1,855,777
4	Materials and Supplies	4,633	0	0	0
5	Equipment - $4,999 or less	1,009	0	0	0
7	Grants, Subsidies and Contributions	0	113,975	116,255	2,280
	TOTAL OBJECTS	**$11,238,579**	**$12,442,869**	**$10,590,369**	**$-1,852,500**
	EXPENDITURES BY ACTIVITY:				
1	Temporary Housing for Homeless	11,238,579	12,279,070	5,042,977	-7,236,093
4	Social Services	0	163,799	167,076	3,277
5	Baker Street Station	0	0	55,000	55,000
6	Booth House Shelter	0	0	330,817	330,817
7	Carriage House	0	0	55,603	55,603
9	Earl's Place Transitional Housing	0	0	26,000	26,000
10	Emergency Shelter Homeless Women and Children	0	0	155,000	155,000
12	Martha's Place	0	0	50,000	50,000
13	McVet Emergency Shelter & Street Outreach	0	0	45,040	45,040
14	Patrick Allison House Transitional Housing Program	0	0	18,000	18,000
15	Sarah's Hope	0	0	350,995	350,995
16	South Baltimore Station	0	0	150,000	150,000
17	Temporary Housing for Single Adults	0	0	172,448	172,448
18	Transitional Housing	0	0	229,500	229,500
21	Drop in Center and Nutrition Service	0	0	128,858	128,858
22	Christopher's Place	0	0	160,697	160,697
23	My Sister's Place Lodge	0	0	315,453	315,453
25	House of Ruth	0	0	248,148	248,148
26	Carrington House	0	0	692,639	692,639
28	TAMAR Shelter Plus Care	0	0	202,984	202,984
29	Center for Veterans Temporary Housing	0	0	1,262,482	1,262,482
30	Project PLASE - Medically Fragile SRO	0	0	151,038	151,038
31	SVdP Home Connections	0	0	160,143	160,143
33	SHG, Inc. - Lanvale Institute Residential TH	0	0	170,775	170,775
35	Pratt House Temporary Housing	0	0	85,890	85,890
36	Druid Heights Temporary Housing	0	0	162,806	162,806
	TOTAL ACTIVITIES	**$11,238,579**	**$12,442,869**	**$10,590,369**	**$-1,852,500**
	EXPENDITURES BY FUND:				
	General	4,969,839	5,227,532	5,210,053	-17,479
	Federal	4,792,919	5,683,474	3,890,522	-1,792,952
	State	1,475,821	1,531,863	1,489,794	-42,069
	TOTAL FUNDS	**$11,238,579**	**$12,442,869**	**$10,590,369**	**$-1,852,500**

Service 896: Permanent Housing for the Homeless

Priority Outcome: A Healthier City **Agency: M-R: Office of Human Services**

Service Description: This service provides case management for chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$324,952	-	$212,585	-	$716,837	-
Federal	$20,046,407	-	$24,600,005	-	$22,405,079	5
State	$179,682	-	$278,588	-	$69,336	-
Special	$66,839	-	$317,200	9	$137,101	1
TOTAL	$20,617,880	6	$25,408,378	9	$23,328,353	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of Permanent Supportive Housing units	2,212	1,187	*2,212*	2,281	*2,212*	*2,212*
Effectiveness	% of persons staying in permanent housing for at least 6 months	92%	97%	*92%*	97%	*92%*	*97%*
Efficiency	$ leveraged to support Journey Home	*New*	N/A	*N/A*	N/A	*$500,000*	*$500,000*
Outcome	# of eligible clients who maintain permanent housing for 6 months or longer	1,700	1,151	*2,035*	2,043	*2,035*	*2,035*

Permanent Housing received federal stimulus dollars that were focused on rapid re-housing efforts; these funds expired in Fiscal 2012 resulting in slight declines between Fiscal 2012 and 2013. Federal Continuum of Care dollars are largely focused on permanent housing programming.

MAJOR BUDGET ITEMS

- The General Fund recommendation includes $500,000 for a shelter diversion program through the United Way of Central Maryland. The Fiscal 2016 award is the City's third and final year of the award amount.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$212,585**
Changes with service impacts	
Funding to shelter diversion programming offered through United Way of Central Maryland	500,000
Adjustments with no service impact	
Increase in contractual services expenses	4,252
FISCAL 2016 RECOMMENDED BUDGET	**$716,837**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-95,778	0	975,000	975,000
1	Salaries	408,201	122,443	337,038	214,595
2	Other Personnel Costs	126,067	191,202	149,857	-41,345
3	Contractual Services	20,174,048	25,091,178	21,865,427	-3,225,751
5	Equipment - $4,999 or less	5,081	3,288	814	-2,474
7	Grants, Subsidies and Contributions	261	267	217	-50
	TOTAL OBJECTS	**$20,617,880**	**$25,408,378**	**$23,328,353**	**$-2,080,025**
	EXPENDITURES BY ACTIVITY:				
1	Permanent Housing for Homeless	20,617,880	25,408,378	853,938	-24,554,440
3	Front Door	0	0	155,350	155,350
4	Home Connections	0	0	25,795	25,795
5	Justice Housing	0	0	403,551	403,551
6	STABLE Housing Project	0	0	149,769	149,769
7	Justice Housing	0	0	63,700	63,700
8	Project PLASE	0	0	1,722,177	1,722,177
9	County Rental Assistance	0	0	7,097,604	7,097,604
10	AIRS Shelter Plus Care Program	0	0	1,395,586	1,395,586
11	Frederick Ozanam House	0	0	512,836	512,836
12	Project FRESH Start	0	0	96,964	96,964
13	Project BELIEVE	0	0	113,248	113,248
14	At Jacob's Well	0	0	23,184	23,184
15	Project Based S+C	0	0	83,829	83,829
16	Dayspring Housing Programs	0	0	923,687	923,687
17	REACH Combined	0	0	702,009	702,009
18	Harford House and Micah House	0	0	100,604	100,604
21	Homeward Bound	0	0	141,069	141,069
22	Legal Service Project	0	0	111,841	111,841
23	Lighthouse	0	0	200,114	200,114
25	Soup Plus Project	0	0	77,625	77,625
26	Marian House	0	0	175,297	175,297
27	Serenity Place PHP	0	0	30,693	30,693
30	TAMAR	0	0	594,066	594,066
32	Mercy Medical Center - Supportive Housing Project	0	0	330,301	330,301
34	Unallocated	0	0	4,464,459	4,464,459
35	PEP Samaritan Project	0	0	650,407	650,407
37	Medically Fragile Temporary Housing	0	0	232,636	232,636
38	Scattered Site Permanent Housing	0	0	529,219	529,219
39	St. Ambrose Housing Aid Center	0	0	391,867	391,867
44	SVdP Home Connections	0	0	121,333	121,333
45	Beans and Bread	0	0	37,583	37,583
46	Cottage Avenue Community	0	0	435,806	435,806
48	Jenkins House Family Program	0	0	42,957	42,957
49	Bennett House	0	0	237,457	237,457
50	Calverton Residence	0	0	55,062	55,062
53	Susanna Wesley House Family Permanent Housing	0	0	44,730	44,730

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

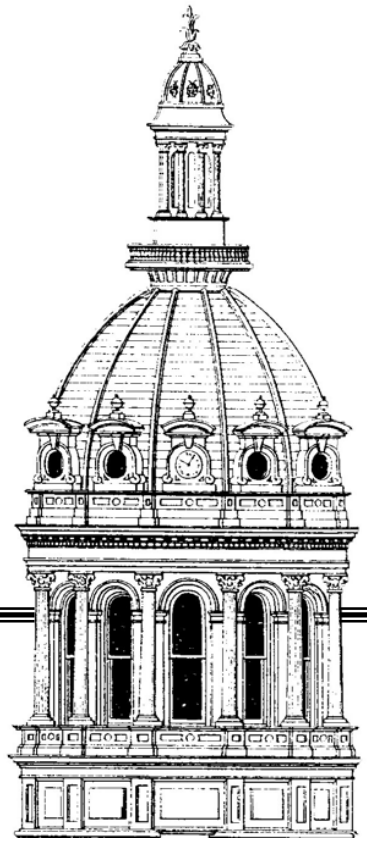
	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
TOTAL ACTIVITIES	**$20,617,880**	**$25,408,378**	**$23,328,353**	**$-2,080,025**
EXPENDITURES BY FUND:				
General	324,952	212,585	716,837	504,252
Federal	20,046,407	24,600,005	22,405,079	-2,194,926
State	179,682	278,588	69,336	-209,252
Special	66,839	317,200	137,101	-180,099
TOTAL FUNDS	**$20,617,880**	**$25,408,378**	**$23,328,353**	**$-2,080,025**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 896 Permanent Housing for the Homeless

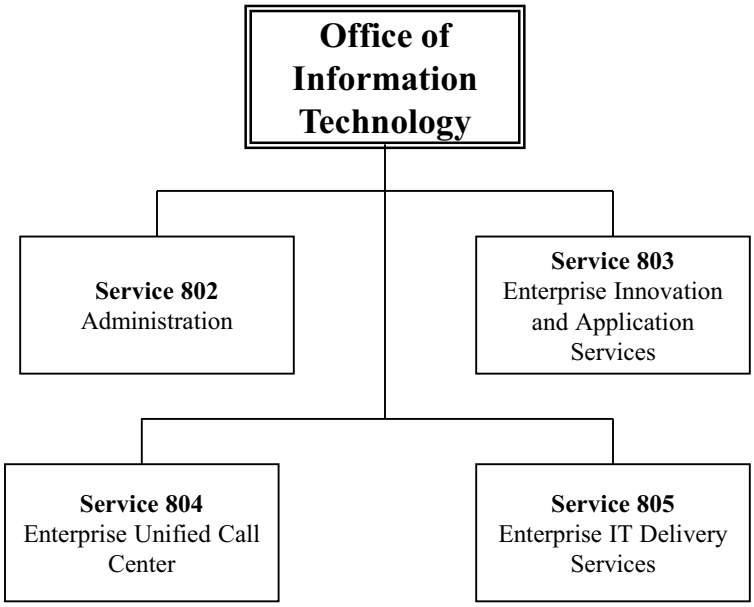
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
Federal Fund										
1	**Permanent Full-time**									
00080	OPERATIONS ASSISTANT II	903	0	0	0	0	1	57,800	1	57,800
00419	HOMELESS PROGRAM COORDINATOR	088	0	0	0	0	3	144,665	3	144,665
33212	OFFICE ASSISTANT II	075	0	0	0	0	1	31,723	1	31,723
	Total 1 Permanent Full-time		**0**	**0**	**0**	**0**	**5**	**234,188**	**5**	**234,188**
Special Fund										
1	**Permanent Full-time**									
00080	OPERATIONS ASSISTANT II	903	1	0	1	57,800	-1	-57,800	0	0
00087	OPERATIONS OFFICER III	929	1	0	1	102,800	0	0	1	102,800
00419	HOMELESS PROGRAM COORDINATOR	088	5	-2	3	144,665	-3	-144,665	0	0
10247	PROGRAM ANALYST	927	2	0	2	121,600	-2	-121,600	0	0
	Total 1 Permanent Full-time		**9**	**-2**	**7**	**426,865**	**-6**	**-324,065**	**1**	**102,800**
	Total All Funds		**9**	**-2**	**7**	**426,865**	**-1**	**-89,877**	**6**	**336,988**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Office of Information Technology


Office of Information Technology
Service 802
Administration
Service 803
Enterprise Innovation and Application Services
Service 804
Enterprise Unified Call Center
Service 805
Enterprise IT Delivery Services

Office of Information Technology

Budget: $41,977,290
Positions: 295

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	28,500,376	30,387,549	29,949,558
Internal Service	4,936,282	6,915,096	7,974,110
Special	6,143,643	4,773,583	4,053,622
AGENCY TOTAL	**$39,580,301**	**$42,076,228**	**$41,977,290**

Overview
The Office of Information Technology is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

MOIT is responsible for Information Technology (IT) policy, standards, inter-agency synergy, and providing city government with an ample return on its IT investments, while delivering a robust, secure, metropolitan wide networked computing environment which supports both the internal needs of approximately 9,000 computer users as well as external parties. MOIT is also responsible for the development, implementation and continuing support of the CitiTrack Customer Service Request System which provides a universal, standardized, inter-agency call-intake and work order management methodology with a direct linkage to the CitiStat system and process. The CitiTrack system is the Customer Relations Management tool for the City's One Call Center which is also directly supported and managed by the agency. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency.

In Fiscal 2016, MOIT will continue its work in moving towards a fully consolidated and centralized IT environment. Consolidating and centralizing IT will allow MOIT to focus on agency specific projects, using their expert knowledge to help agencies fulfill their core missions while contributing to the efficiency of IT for the City as a whole.

Moreover, consolidation will result in:

- Improved decision making from greater access to information across agencies and functions.
- Resource savings as economies of scale are realized and as redundant systems are consolidated or shared.
- Enhanced service delivery as MOIT becomes "one-stop shop" and offers seamless service delivery to customers.

In Fiscal 2014, MOIT received $5 million in capital funding through the Ten-Year Financial Plan. This funding will allow MOIT to accelerate business process improvement and reduce mainframe dependence by migrating current mainframe applications to a sustainable platform. As part of this project, the City's IT infrastructure has been strengthened and the necessary hardware purchased; in Fiscal 2016, analysis and documentation of the new system will be conducted.

Fiscal 2016 Budget Highlights:

- Enhancement funding will be provided for a new Data Warehouse, which will develop analytics and visualization of City data across agencies. These funds will enable MOIT to offer high value reports and data dashboards for City programs.
- The recommended budget includes funding for four new management positions to oversee critical agency programs and services and for a new Information Security Office to develop cybersecurity technology, policies, and trainings and to respond to information security incidents.
- Funds for the 800 MHZ safety radio system are increased to reflect the true expenses of the system. These funds are allocated among agencies based on the number of system radios the agencies' staff use.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
802	Administration - MOIT	1,542,961	1,338,380	1,184,030
803	Enterprise Innovation and Application Services	4,610,241	6,054,719	6,665,120
804	Enterprise Unified Call Center	23,091,829	21,933,423	20,418,603
805	Enterprise IT Delivery Services	10,335,270	12,749,706	13,709,537
	AGENCY TOTAL	**$39,580,301**	**$42,076,228**	**$41,977,290**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
802	Administration - MOIT	7	0	1	8
803	Enterprise Innovation and Application Services	25	1	0	26
804	Enterprise Unified Call Center	247	0	-1	246
805	Enterprise IT Delivery Services	16	-2	1	15
	AGENCY TOTAL	**295**	**-1**	**1**	**295**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-1,871,262	-837,424	-2,643,388
1	Salaries	14,540,596	14,938,866	16,156,880
2	Other Personnel Costs	6,719,642	7,349,325	7,045,961
3	Contractual Services	16,368,862	14,068,776	11,750,445
4	Materials and Supplies	109,977	117,026	116,829
5	Equipment - $4,999 or less	2,809,694	6,074,117	9,160,556
6	Equipment - $5,000 and over	719,875	350,000	326,000
7	Grants, Subsidies and Contributions	182,917	15,542	64,007
	AGENCY TOTAL	**$39,580,301**	**$42,076,228**	**$41,977,290**

Service 802: Administration - MOIT

Priority Outcome: Innovative Government **Agency: M-R: Office of Information Technology**

Service Description: This service directs the resources needed for successful and efficient IT service delivery within the Baltimore City Government. MOIT is responsible for deploying, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,542,961	9	$1,338,380	7	$1,184,030	8
TOTAL	$1,542,961	9	$1,338,380	7	$1,184,030	8

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$1,338,380**
Adjustments with no service impact	
Decrease in computer software and hardware maintenance	(178,420)
2% Cost of Living Salary Adjustment	11,171
Adjustment for MAPS Pay for Performance Initiative	4,680
Removal of MAPS Pay Study	(6,591)
Adjustment for pension cost allocation	(9,076)
Adjustment for City fleet rental and repair charges	372
Change in allocation for Workers Compensation expense	(13,806)
Change in inter-agency transfer credits	(3,682)
Increase in employee compensation and benefits	45,045
Decrease in contractual services expenses	(1,958)
Decrease in operating supplies and equipment	(2,085)
FISCAL 2016 RECOMMENDED BUDGET	**$1,184,030**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 802 Administration - MOIT

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-274,497	-184,091	-187,773	-3,682
1	Salaries	692,811	619,040	669,352	50,312
2	Other Personnel Costs	240,702	211,453	206,370	-5,083
3	Contractual Services	609,476	471,342	469,756	-1,586
4	Materials and Supplies	26,438	22,607	20,522	-2,085
5	Equipment - $4,999 or less	68,060	182,487	4,067	-178,420
7	Grants, Subsidies and Contributions	179,971	15,542	1,736	-13,806
	TOTAL OBJECTS	**$1,542,961**	**$1,338,380**	**$1,184,030**	**$-154,350**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,360,115	1,322,838	1,184,030	-138,808
56	Workers Compensation Expenses	182,846	15,542	0	-15,542
	TOTAL ACTIVITIES	**$1,542,961**	**$1,338,380**	**$1,184,030**	**$-154,350**
	EXPENDITURES BY FUND:				
	General	1,542,961	1,338,380	1,184,030	-154,350
	TOTAL FUNDS	**$1,542,961**	**$1,338,380**	**$1,184,030**	**$-154,350**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 802 Administration - MOIT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00090	OPERATIONS MANAGER I	939	1	0	1	80,500	0	0	1	80,500
00097	EXECUTIVE DIRECTOR III	992	1	0	1	129,500	0	0	1	129,500
10063	SPECIAL ASSISTANT	089	1	0	1	43,665	0	0	1	43,665
31102	ADMINISTRATIVE OFFICER II	115	0	1	1	67,300	0	0	1	67,300
31103	ADMINISTRATIVE OFFICER III	118	0	1	1	78,200	0	0	1	78,200
31109	OPERATIONS OFFICER I	923	1	-1	0	0	0	0	0	0
31110	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	47,900	0	0	1	47,900
33213	OFFICE ASSISTANT III	078	1	0	1	39,933	0	0	1	39,933
33679	HR BUSINESS PARTNER	931	0	0	0	0	1	82,600	1	82,600
	Total 1 Permanent Full-time		**7**	**0**	**7**	**486,998**	**1**	**82,600**	**8**	**569,598**
	Total All Funds		**7**	**0**	**7**	**486,998**	**1**	**82,600**	**8**	**569,598**

Service 803: Enterprise Innovation and Application Services

Priority Outcome: Innovative Government **Agency: M-R: Office of Information Technology**

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. MOIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. MOIT also supports the Enterprise-wide Geographic Information System (EGIS).

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,610,241	28	$6,054,719	25	$6,665,120	26
TOTAL	$4,610,241	28	$6,054,719	25	$6,665,120	26

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# City data sets available in the Data Warehouse	N/A	N/A	*N/A*	10	*10*	*15*
Output	# of datasets made available to the public on OpenBaltimore	N/A	N/A	*N/A*	75	*New*	*125*
Output	# of applications moved off mainframe	N/A	N/A	*N/A*	N/A	*New*	*1*
Effectiveness	# of implemented IT solutions which increase business operational effectiveness by at least 5% within the first two quarters after implementation	N/A	N/A	*N/A*	N/A	*New*	*5*
MOIT began moving City applications from the mainframe in Fiscal 2015, with the first applications moved in that year.							

MAJOR BUDGET ITEMS

• The Fiscal 2016 budget recommendation includes $466,000 in Enhancement funds for a Data Warehouse, which will allow the City comparison and monitoring of data from disparate systems. These funds will support 3 contract positions. The budget recommendation also includes additional funds to create a management position that will help oversee the MOIT's support to City agencies.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$6,054,719**
Changes with service impacts	
Build in Enhancement funds for Data Warehouse	446,000
Create management position	150,000
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	37,666
Adjustment for MAPS Pay for Performance Initiative	15,064
Removal of MAPS Pay Study	(17,388)
Adjustment for pension cost allocation	(59,993)
Adjustment for agency energy costs	101
Change in allocation for Workers Compensation expense	5,642
Change in inter-agency transfer credits	(14,749)
Increase in employee compensation and benefits	45,350
Decrease benefits to reflect actual spending	(17,075)
Increase in contractual services expenses	6,459
Increase in operating supplies and equipment	13,324
FISCAL 2016 RECOMMENDED BUDGET	**$6,665,120**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 803 Enterprise Innovation and Application Services

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,171,999	-737,459	-752,208	-14,749
1	Salaries	1,680,652	1,451,807	1,620,026	168,219
2	Other Personnel Costs	794,207	815,195	800,600	-14,595
3	Contractual Services	2,658,924	3,971,269	4,423,829	452,560
5	Equipment - $4,999 or less	648,457	553,907	567,231	13,324
7	Grants, Subsidies and Contributions	0	0	5,642	5,642
	TOTAL OBJECTS	**$4,610,241**	**$6,054,719**	**$6,665,120**	**$610,401**
	EXPENDITURES BY ACTIVITY:				
2	Application Support	3,947,176	4,575,317	2,738,438	-1,836,879
5	Project Management Office	663,065	1,479,402	1,359,274	-120,128
6	Mainframe	0	0	2,121,408	2,121,408
7	Data Warehouse	0	0	446,000	446,000
	TOTAL ACTIVITIES	**$4,610,241**	**$6,054,719**	**$6,665,120**	**$610,401**
	EXPENDITURES BY FUND:				
	General	4,610,241	6,054,719	6,665,120	610,401
	TOTAL FUNDS	**$4,610,241**	**$6,054,719**	**$6,665,120**	**$610,401**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 803 Enterprise Innovation and Application Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10153	IT PROJECT MANAGER	929	7	0	7	631,900	0	0	7	631,900
33132	COMPUTER OPERATOR III	086	1	0	1	53,708	0	0	1	53,708
33133	COMPUTER OPERATOR IV	088	3	0	3	156,070	0	0	3	156,070
33135	COMPUTER OPERATOR SUPERVISOR	906	1	0	1	63,900	0	0	1	63,900
33151	SYSTEMS ANALYST	927	8	0	8	632,400	0	0	8	632,400
33155	SYSTEMS SUPERVISOR	931	2	0	2	176,600	0	0	2	176,600
33183	EDP DATA TECHNICIAN III	086	2	0	2	103,212	0	0	2	103,212
33185	EDP DATA TECHNICIAN SUPERVISOR	906	1	0	1	59,300	0	0	1	59,300
33187	GIS ANALYST	904	0	1	1	44,200	0	0	1	44,200
	Total 1 Permanent Full-time		**25**	**1**	**26**	**1,921,290**	**0**	**0**	**26**	**1,921,290**
	Total All Funds		**25**	**1**	**26**	**1,921,290**	**0**	**0**	**26**	**1,921,290**

Service 804: Enterprise Unified Call Center

Priority Outcome: Innovative Government **Agency: M-R: Office of Information Technology**

Service Description: The 311 call center was created in 2002 as a means to track agency responsiveness and measures the cities accountability to its customers. The police non-emergency unit was transferred from Police Department in 2005. In July 2012 MOIT took over 911 and Police Dispatch under the first phase of moving toward a Unified Communications Center to improve efficiency.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$16,948,186	197	$17,963,840	196	$16,364,981	195
Special	$6,143,643	51	$3,969,583	51	$4,053,622	51
TOTAL	$23,091,829	248	$21,933,423	247	$20,418,603	246

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of 911 calls received	1,310K	1,111K	*1,325K*	1,143K	*1,200K*	*1,300K*
Output	# of 311 calls received	422K	433K	*450K*	487K	*440K*	*450K*
Efficiency	% of 311 requests submitted online or through mobile apps	N/A	N/A	*N/A*	N/A	*New*	*1%*
Effectiveness	% of 911 calls answered in 10 seconds or less	90%	90%	*90%*	90%	*90%*	*99%*
Effectiveness	% of 311 calls answered within 20 seconds	89%	89%	*90%*	84%	*89%*	*90%*
This service is working to increase the number of 311 requests provided via means other than the telephone in order to increase its efficiency.							

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget recommendation includes reallocating $606,000 within the agency to support overtime expenditures in the Unified Call Center.
- In Fiscal 2015, this Service received an increase in its General Fund appropriation to support 911 operations, based on a decrease in the receipt of funds from the Maryland Emergency Number Systems Board (ENSB).
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$17,963,840**
Adjustments with no service impact	
Increase funds for overtime in Call Center	606,000
Decrease transfer credit for 800 MHZ maintenance	(1,746,790)
Decrease funds for IT consultants	(285,000)
Decrease funds for office furniture and equipment	(92,700)
2% Cost of Living Salary Adjustment	174,637
Adjustment for MAPS Pay for Performance Initiative	4,560
Removal of MAPS Pay Study	(7,064)
Adjustment for pension cost allocation	(288,546)
Change in allocation for Workers Compensation expense	42,309
Change in inter-agency transfer credits	(20,140)
Increase in employee compensation and benefits	3,825
Decrease in contractual services expenses	(29,576)
Decrease in operating supplies and equipment	39,626
FISCAL 2016 RECOMMENDED BUDGET	**$16,364,981**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 804 Enterprise Unified Call Center

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	271,117	1,114,289	-652,641	-1,766,930
1	Salaries	11,733,095	11,477,312	12,230,549	753,237
2	Other Personnel Costs	5,367,099	5,813,487	5,585,148	-228,339
3	Contractual Services	5,573,339	1,741,011	1,426,435	-314,576
4	Materials and Supplies	83,539	94,419	96,307	1,888
5	Equipment - $4,999 or less	38,313	1,692,905	1,679,431	-13,474
6	Equipment - $5,000 and over	22,381	0	0	0
7	Grants, Subsidies and Contributions	2,946	0	53,374	53,374
	TOTAL OBJECTS	**$23,091,829**	**$21,933,423**	**$20,418,603**	**$-1,514,820**
	EXPENDITURES BY ACTIVITY:				
1	311 Service	3,783,844	4,936,666	4,829,277	-107,389
2	Dispatch	9,908,876	8,881,546	7,549,083	-1,332,463
3	911 Service	9,399,109	8,115,211	8,040,243	-74,968
	TOTAL ACTIVITIES	**$23,091,829**	**$21,933,423**	**$20,418,603**	**$-1,514,820**
	EXPENDITURES BY FUND:				
	General	16,948,186	17,963,840	16,364,981	-1,598,859
	Special	6,143,643	3,969,583	4,053,622	84,039
	TOTAL FUNDS	**$23,091,829**	**$21,933,423**	**$20,418,603**	**$-1,514,820**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 804 Enterprise Unified Call Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
10241	IT DIVISION MANAGER	942	2	0	2	222,800	0	0	2	222,800
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,291	0	0	1	40,291
33213	OFFICE ASSISTANT III	078	1	0	1	30,112	0	0	1	30,112
33215	OFFICE SUPERVISOR	084	1	0	1	48,247	0	0	1	48,247
33232	SECRETARY II	078	1	0	1	30,112	0	0	1	30,112
33253	TYPIST III	078	1	0	1	38,892	0	0	1	38,892
33330	EMERGENCY DISPATCHER	087	75	0	75	3,673,550	0	0	75	3,673,550
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	409,283	0	0	7	409,283
33351	911 OPERATOR	085	41	0	41	1,820,497	0	0	41	1,820,497
33361	CALL CENTER AGENT I	080	53	0	53	1,959,215	0	0	53	1,959,215
33362	CALL CENTER AGENT II	084	2	0	2	77,267	0	0	2	77,267
33365	CALL CENTER SUPERVISOR	088	6	0	6	305,553	0	0	6	305,553
33366	CALL CENTER OPERATIONS MANAGER	923	2	0	2	129,100	0	0	2	129,100
33672	TRAINING OFFICER	927	2	0	2	121,600	0	0	2	121,600
33679	HR BUSINESS PARTNER	931	1	0	1	82,600	-1	-82,600	0	0
		Total 1 Permanent Full-time	**196**	**0**	**196**	**8,989,119**	**-1**	**-82,600**	**195**	**8,906,519**
Special Fund										
1	**Permanent Full-time**									
33351	911 OPERATOR	085	41	0	41	1,818,949	0	0	41	1,818,949
33352	911 LEAD OPERATOR	086	5	0	5	250,325	0	0	5	250,325
33355	911 OPERATOR SUPERVISOR	088	4	0	4	229,160	0	0	4	229,160
33366	CALL CENTER OPERATIONS MANAGER	923	1	0	1	58,300	0	0	1	58,300
		Total 1 Permanent Full-time	**51**	**0**	**51**	**2,356,734**	**0**	**0**	**51**	**2,356,734**
		Total All Funds	**247**	**0**	**247**	**11,345,853**	**-1**	**-82,600**	**246**	**11,263,253**

Service 805: Enterprise IT Delivery Services

Priority Outcome: Innovative Government **Agency: M-R: Office of Information Technology**

Service Description: This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz 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's offices.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,398,988	17	$5,030,610	8	$5,735,427	11
Internal Service	$4,936,282	4	$6,915,096	8	$7,974,110	4
Special	-	-	$804,000	-	-	-
TOTAL	$10,335,270	21	$12,749,706	16	$13,709,537	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of cybersecurity awareness trainings	N/A	N/A	*N/A*	N/A	*New*	*32*
Efficiency	% of Help Desk requests for Critical service acknowledged within 15 minutes	N/A	N/A	*N/A*	80%	*New*	*90%*
Effectiveness	% of Help Desk requests for Critical service resolved within 4 hours	N/A	N/A	*N/A*	50%	*New*	*75%*
Effectiveness	% of time critical systems are available	97%	100%	*100%*	94%	*100%*	*99%*
Outcome	% of users who are able to complete a BaltimoreCity.gov payment transaction	N/A	N/A	*N/A*	N/A	*75%*	*70%*

MOIT's new Information Security Office plans to offer 32 email broadcasts and awareness training sessions in Fiscal 2016.

MAJOR BUDGET ITEMS

- The Fiscal 2016 budget recommendation includes additional funds in Fiscal 2016 to support 1 City and 2 contract positions in a new Information Security Office and to fund 3 new management positions.
- The recommended budget for the 800 MHZ Internal Service Fund reflects the full costs of operating the system. These costs were redistributed among City agencies based on the number of system radios they use.

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$5,030,610**
Changes with service impacts	
New funds for 3 positions for Information Security	532,567
Create 3 management positions	350,000
Adjustments with no service impact	
Decrease funds for maintenance and lease of computer software	(285,909)
Increase funds for IT contractors	65,388
2% Cost of Living Salary Adjustment	17,360
Adjustment for MAPS Pay for Performance Initiative	7,388
Removal of MAPS Pay Study	(12,884)
Adjustment for pension cost allocation	8,073
Change in allocation for Workers Compensation expense	2,387
Change in inter-agency transfer credits	(20,603)
Increase in employee compensation and benefits	47,636
Increase in contractual services expenses	11,684
Decrease in operating supplies and equipment	(18,270)
FISCAL 2016 RECOMMENDED BUDGET	**$5,735,427**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

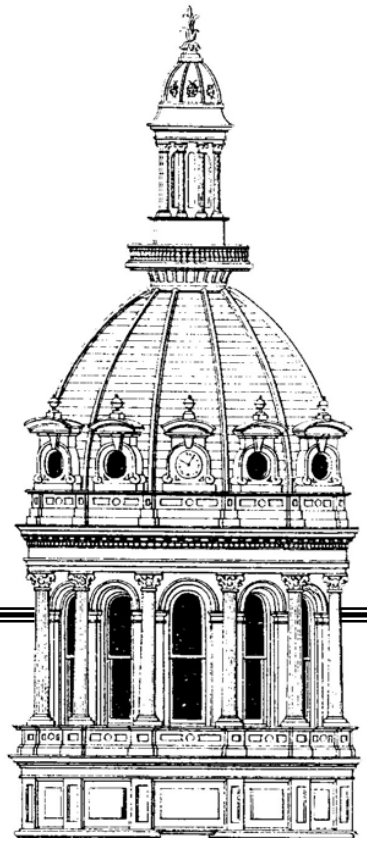
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-695,883	-1,030,163	-1,050,766	-20,603
1	Salaries	434,038	1,390,707	1,636,953	246,246
2	Other Personnel Costs	317,634	509,190	453,843	-55,347
3	Contractual Services	7,527,123	7,885,154	5,430,425	-2,454,729
5	Equipment - $4,999 or less	2,054,864	3,644,818	6,909,827	3,265,009
6	Equipment - $5,000 and over	697,494	350,000	326,000	-24,000
7	Grants, Subsidies and Contributions	0	0	3,255	3,255
	TOTAL OBJECTS	**$10,335,270**	**$12,749,706**	**$13,709,537**	**$959,831**
	EXPENDITURES BY ACTIVITY:				
1	Infrastructure Support Services	9,684,503	10,692,105	11,860,345	1,168,240
4	Casino Support-Fiberoptic Infrastructure	0	804,000	0	-804,000
5	Customer Support Service	650,767	1,253,601	1,316,625	63,024
6	Information Security	0	0	532,567	532,567
	TOTAL ACTIVITIES	**$10,335,270**	**$12,749,706**	**$13,709,537**	**$959,831**
	EXPENDITURES BY FUND:				
	General	5,398,988	5,030,610	5,735,427	704,817
	Internal Service	4,936,282	6,915,096	7,974,110	1,059,014
	Special	0	804,000	0	-804,000
	TOTAL FUNDS	**$10,335,270**	**$12,749,706**	**$13,709,537**	**$959,831**

AGENCY: 4303 M-R: Office of Information Technology
SERVICE: 805 Enterprise IT Delivery Services

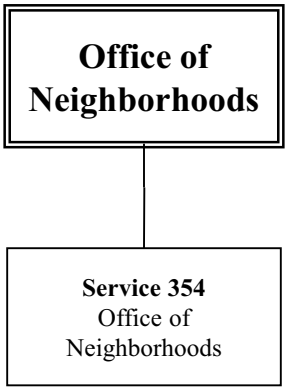
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00091	OPERATIONS MANAGER II	942	2	0	2	237,100	0	0	2	237,100
10153	IT PROJECT MANAGER	929	1	0	1	93,800	0	0	1	93,800
10241	IT DIVISION MANAGER	942	2	0	2	257,100	0	0	2	257,100
33159	INFORMATION TECHNOLOGY SPECIAL	902	3	3	6	295,500	0	0	6	295,500
		Total 1 Permanent Full-time	**8**	**3**	**11**	**883,500**	**0**	**0**	**11**	**883,500**
Internal Service Fund										
1	**Permanent Full-time**									
10153	IT PROJECT MANAGER	929	2	0	2	160,100	0	0	2	160,100
10241	IT DIVISION MANAGER	942	1	0	1	128,900	-1	-128,900	0	0
33151	SYSTEMS ANALYST	927	1	-1	0	0	0	0	0	0
33159	INFORMATION TECHNOLOGY SPECIAL	902	2	-2	0	0	2	123,900	2	123,900
33174	EDP COMMUNICATIONS COOR II	092	1	-1	0	0	0	0	0	0
33193	NETWORK SYSTEMS ADMINISTRATOR	936	1	-1	0	0	0	0	0	0
		Total 1 Permanent Full-time	**8**	**-5**	**3**	**289,000**	**1**	**-5,000**	**4**	**284,000**
		Total All Funds	**16**	**-2**	**14**	**1,172,500**	**1**	**-5,000**	**15**	**1,167,500**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Office of Neighborhoods


Office of Neighborhoods
Service 354
Office of Neighborhoods

Office of Neighborhoods

Budget: $784,024
Positions: 10

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	749,804	745,075	784,024
AGENCY TOTAL	**$749,804**	**$745,075**	**$784,024**

Overview

The mission of the Office of Neighborhoods is to ensure that City government is an effective partner with communities in improving the quality of life in neighborhoods.

The Office of Neighborhoods was created to aid neighborhoods and community organizations working in collaboration with the City. The office manages six neighborhood liaisons, who act as a one-stop troubleshooters for community organizations, connecting neighborhoods with City services across agencies' areas of responsibilities. In addition to the neighborhood liaisons, other staff functions include City-community coordination and liaisons to ethnic communities.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
354	Office of Neighborhoods	749,804	745,075	784,024
	AGENCY TOTAL	**$749,804**	**$745,075**	**$784,024**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
354	Office of Neighborhoods	10	0	0	10
	AGENCY TOTAL	**10**	**0**	**0**	**10**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-68,875	-80,261	-81,866
1	Salaries	525,771	532,544	570,110
2	Other Personnel Costs	242,093	250,368	247,841
3	Contractual Services	23,619	24,297	24,782
4	Materials and Supplies	11,024	12,600	12,852
5	Equipment - $4,999 or less	16,111	5,480	8,135
7	Grants, Subsidies and Contributions	61	47	2,170
	AGENCY TOTAL	**$749,804**	**$745,075**	**$784,024**

Service 354: Office of Neighborhoods

Priority Outcome: Innovative Government **Agency: M-R: Office of Neighborhoods**

Service Description: This service is responsible for making the Mayor's Office and City government accessible to the citizens. The Mayor's Office of Neighborhoods (MON) works with residents to improve their quality of life and to strengthen neighborhoods.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$749,804	10	$745,075	10	$784,024	10
TOTAL	$749,804	10	$745,075	10	$784,024	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of neighborhood meetings attended	1,024	1,104	*1,100*	1,220	*1,200*	*1,400*
Efficiency	# of meetings attended per liaison	107	110	*114*	118	*120*	*130*
Effectiveness	% of meeting follow-ups initiated within one week	90%	90%	*90%*	91%	*90%*	*93%*
Outcome	% of targeted associations that continued to meet 6 months after liaison engagement	92%	93%	*93%*	93%	*93%*	*94%*

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$745,075**
2% Cost of Living Salary Adjustment	11,072
Adjustment for MAPS Pay for Performance Initiative	5,438
Removal of MAPS Pay Study	(6,944)
Adjustment for pension cost allocation	(11,253)
Change in allocation for Workers Compensation expense	2,123
Change in inter-agency transfer credits	(1,605)
Increase in employee compensation and benefits	36,726
Increase in contractual services expenses	485
Increase in operating supplies and equipment	2,907
FISCAL 2016 RECOMMENDED BUDGET	**$784,024**

AGENCY: 4353 M-R: Office of Neighborhoods
SERVICE: 354 Office of Neighborhoods

SERVICE BUDGET SUMMARY

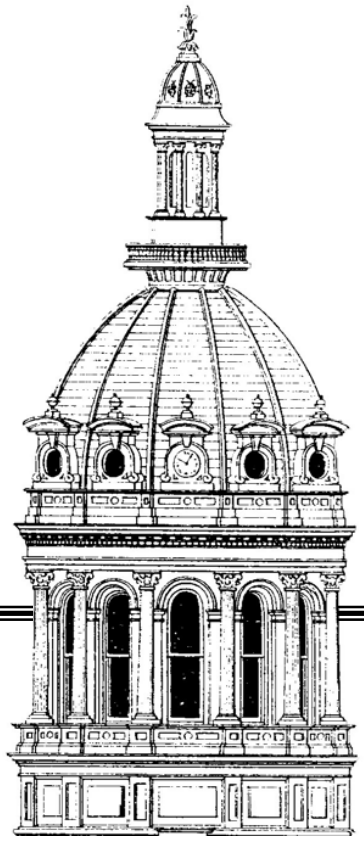
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-68,875	-80,261	-81,866	-1,605
1	Salaries	525,771	532,544	570,110	37,566
2	Other Personnel Costs	242,093	250,368	247,841	-2,527
3	Contractual Services	23,619	24,297	24,782	485
4	Materials and Supplies	11,024	12,600	12,852	252
5	Equipment - $4,999 or less	16,111	5,480	8,135	2,655
7	Grants, Subsidies and Contributions	61	47	2,170	2,123
	TOTAL OBJECTS	**$749,804**	**$745,075**	**$784,024**	**$38,949**
	EXPENDITURES BY ACTIVITY:				
1	Neighborhoods	749,757	745,028	784,024	38,996
56	Worker's Compensation Expenses	47	47	0	-47
	TOTAL ACTIVITIES	**$749,804**	**$745,075**	**$784,024**	**$38,949**
	EXPENDITURES BY FUND:				
	General	749,804	745,075	784,024	38,949
	TOTAL FUNDS	**$749,804**	**$745,075**	**$784,024**	**$38,949**

AGENCY: 4353 M-R: Office of Neighborhoods
SERVICE: 354 Office of Neighborhoods

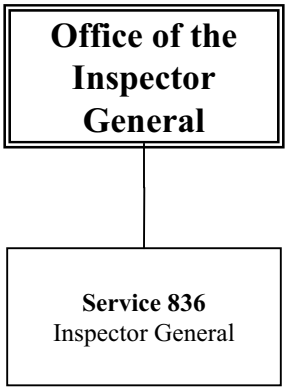
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	3	1	4	228,000	0	0	4	228,000
00090	OPERATIONS MANAGER I	939	1	0	1	97,400	0	0	1	97,400
00138	STAFF ASST (ELECTED OFFICIAL)	903	4	0	4	187,800	0	0	4	187,800
10083	EXECUTIVE ASSISTANT	904	2	-1	1	51,500	0	0	1	51,500
		Total 1 Permanent Full-time	**10**	**0**	**10**	**564,700**	**0**	**0**	**10**	**564,700**
		Total All Funds	**10**	**0**	**10**	**564,700**	**0**	**0**	**10**	**564,700**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related:
Office of the Inspector General


Office of the Inspector General
Service 836
Inspector General

Office of the Inspector General

Budget: $741,280
Positions: 9

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	715,016	821,640	741,280
AGENCY TOTAL	**$715,016**	**$821,640**	**$741,280**

Overview
The mission of the Office of the Inspector General is to conduct and supervise objective and independent reviews and investigations relating to the operation of City government.

The Office of the Inspector General was created by a Mayoral Executive Order issued in July 2005. The Office conducts objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems, deficiencies and recommend corresponding corrective actions.

Fiscal 2016 Budget Highlights:

- The OIG now has specific positions to handle issues related to DPW, DOT, Police and Fire.
- These positions and their costs are being covered by the agencies being provided with investigation services.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
836 Inspector General	715,016	821,640	741,280
AGENCY TOTAL	**$715,016**	**$821,640**	**$741,280**

Number of Funded Positions by Service

	FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
836 Inspector General	9	1	-1	9
AGENCY TOTAL	**9**	**1**	**-1**	**9**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0 Transfers	0	-155,878	-328,468
1 Salaries	456,248	657,349	727,191
2 Other Personnel Costs	166,968	224,696	268,763
3 Contractual Services	54,624	85,062	60,390
4 Materials and Supplies	4,983	7,123	4,943
5 Equipment - $4,999 or less	0	3,288	6,508
6 Equipment - $5,000 and over	4,792	0	0
7 Grants, Subsidies and Contributions	27,401	0	1,953
AGENCY TOTAL	**$715,016**	**$821,640**	**$741,280**

Service 836: Inspector General

Priority Outcome: Innocative Government **Agency: M-R: Office of the Inspector General**

Service Description: This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$715,016	6	$821,640	9	$741,280	9
TOTAL	$715,016	6	$821,640	9	$741,280	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	Amount of annual waste identified and reported on in dollars	$406,000	$601,000	*$1.5 M*	$0	*$1.5M*	*$1.5 M*
Effectiveness	% of recommendations accepted	95%	79%	*90%*	100%	*90%*	*90%*
Outcome	Amount saved and recovered due to investigations	$538,592	$65,141	*$500,000*	$95,734	*$250,000*	*$375,000*
Outcome	# of prosecutorial actions taken by State and Federal authorities	0	5	*10*	3	*12*	*12*

A key goal of the Inspector General's Office is to identify malfeasance and recover lost funds. The goal of $375,000 in savings and recoveries through investigations is a key measure of the degree to which the office is meeting this goal.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$821,640**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	14,119
Adjustment for MAPS Pay for Performance Initiative	5,500
Removal of MAPS Pay Study	(6,176)
Adjustment for pension cost allocation	(10,006)
Adjustment for City fleet rental and repair charges	1,663
Change in allocation for Workers Compensation expense	1,953
Change in inter-agency transfer credits	(172,590)
Increase in employee compensation and benefits	110,472
Decrease in contractual services expenses	(26,335)
Increase in operating supplies and equipment	1,040
FISCAL 2016 RECOMMENDED BUDGET	**$741,280**

AGENCY: 4308 M-R: Office of the Inspector General
SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

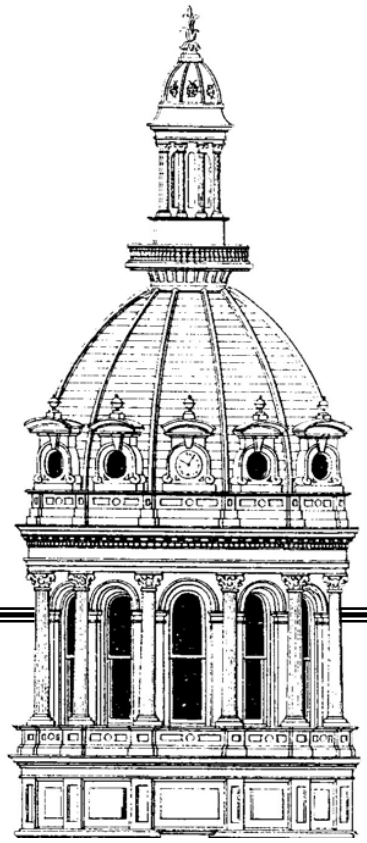
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-155,878	-328,468	-172,590
1	Salaries	456,248	657,349	727,191	69,842
2	Other Personnel Costs	166,968	224,696	268,763	44,067
3	Contractual Services	54,624	85,062	60,390	-24,672
4	Materials and Supplies	4,983	7,123	4,943	-2,180
5	Equipment - $4,999 or less	0	3,288	6,508	3,220
6	Equipment - $5,000 and over	4,792	0	0	0
7	Grants, Subsidies and Contributions	27,401	0	1,953	1,953
	TOTAL OBJECTS	**$715,016**	**$821,640**	**$741,280**	**$-80,360**
	EXPENDITURES BY ACTIVITY:				
1	Inspector General	688,360	821,640	741,280	-80,360
56	Workers Compensation Expenses	26,656	0	0	0
	TOTAL ACTIVITIES	**$715,016**	**$821,640**	**$741,280**	**$-80,360**
	EXPENDITURES BY FUND:				
	General	715,016	821,640	741,280	-80,360
	TOTAL FUNDS	**$715,016**	**$821,640**	**$741,280**	**$-80,360**

AGENCY: 4308 M-R: Office of the Inspector General
SERVICE: 836 Inspector General

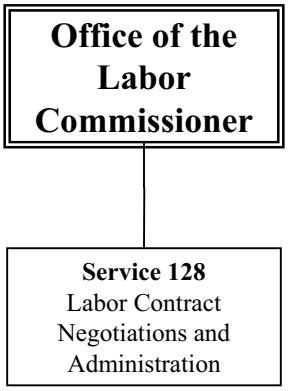
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00085	OPERATIONS OFFICER I	923	1	0	1	81,200	0	0	1	81,200
00091	OPERATIONS MANAGER II	942	1	0	1	140,800	0	0	1	140,800
10063	SPECIAL ASSISTANT	089	1	0	1	60,969	0	0	1	60,969
10210	OIG AGENT	927	5	0	5	362,800	0	0	5	362,800
10211	OIG LEAD AGENT	929	0	1	1	74,300	0	0	1	74,300
90000	NEW POSITION	900	1	0	1	51,250	-1	-51,250	0	0
	Total 1 Permanent Full-time		**9**	**1**	**10**	**771,319**	**-1**	**-51,250**	**9**	**720,069**
	Total All Funds		**9**	**1**	**10**	**771,319**	**-1**	**-51,250**	**9**	**720,069**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Office of the Labor Commissioner


Office of the Labor Commissioner
Service 128
Labor Contract Negotiations and Administration

Office of the Labor Commissioner

Budget: $775,781
Positions: 6

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	638,702	787,542	775,781
AGENCY TOTAL	**$638,702**	**$787,542**	**$775,781**

Overview
The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employee collective bargaining units.

The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues, and recommending new and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with eight City unions and associations. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through office publication (Labor Commissioner’s Office bulletin), and training new employees, managers and supervisors on specific City policies.

Fiscal 2016 Budget Highlights:

- Funds that have previously been budgeted for a temporary position will be used for a permanent position in Fiscal 2016.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
128	Labor Contract Negotiations and Administration	638,702	787,542	775,781
	AGENCY TOTAL	**$638,702**	**$787,542**	**$775,781**

Number of Funded Positions by Service

		FY 2015 Budgeted Positions	FY 2015 B of E Changes	FY 2016 Recommended Changes	FY 2016 Recommended Positions
128	Labor Contract Negotiations and Administration	5	0	1	6
	AGENCY TOTAL	**5**	**0**	**1**	**6**

Dollars by Object

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
1	Salaries	375,386	420,774	423,396
2	Other Personnel Costs	168,442	169,605	182,344
3	Contractual Services	83,751	189,305	160,038
4	Materials and Supplies	3,662	4,543	4,634
5	Equipment - $4,999 or less	88	2,740	4,067
7	Grants, Subsidies and Contributions	7,373	575	1,302
	AGENCY TOTAL	**$638,702**	**$787,542**	**$775,781**

Service 128: Labor Contract Negotiations and Administration

Priority Outcome: Innovative Government **Agency: M-R: Office of the Labor Commissioner**

Service Description: This service conducts contract negotiations with eight city unions and negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding, and studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters.

	Fiscal 2014 Actual		Fiscal 2015 Budget		Fiscal 2016 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$638,702	5	$787,542	5	$775,781	6
TOTAL	$638,702	5	$787,542	5	$775,781	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Target	FY14 Actual	FY15 Target	FY16 Target
Output	# of training sessions provided to agencies	10	10	*30*	4	*30*	*10*
Effectiveness	% of contractual negotiations completed without the need for retroactive payments	100%	80%	*100%*	11%	*100%*	*100%*
Effectiveness	% of proposed dollar savings of requested contract/MOU changes approved by bargaining units	100%	100%	*100%*	0%	*50%*	*50%*
Effectiveness	$ savings from settling grievances before arbitration	N/A	N/A	*N/A*	N/A	*New*	*$10,000*

A large part of the job of the Office of the Labor Commissioner is to facilitate the bargaining of contracts with City unions. The first two effectiveness measures listed here indicate how well the office is doing this.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- In Fiscal 2016 the Office of the Labor Commissioner will be involved with handling negotiations for CUB, the Fire unions, and other unions.

CHANGE TABLE - GENERAL FUND

FISCAL 2015 ADOPTED BUDGET	**$787,542**
Adjustments with no service impact	
2% Cost of Living Salary Adjustment	8,247
Adjustment for MAPS Pay for Performance Initiative	2,790
Removal of MAPS Pay Study	(3,761)
Adjustment for pension cost allocation	(5,969)
Change in allocation for Workers Compensation expense	727
Increase in employee compensation and benefits	14,054
Decrease in contractual services expenses	(29,267)
Increase in operating supplies and equipment	1,418
FISCAL 2016 RECOMMENDED BUDGET	**$775,781**

AGENCY: 4341 M-R: Office of the Labor Commissioner
SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE BUDGET SUMMARY

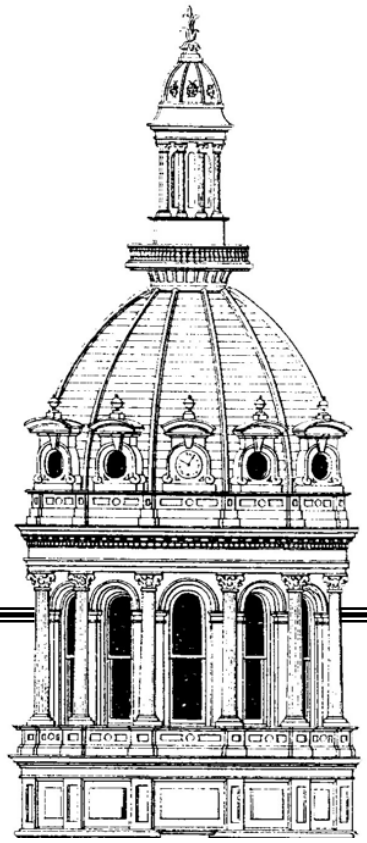
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	375,386	420,774	423,396	2,622
2	Other Personnel Costs	168,442	169,605	182,344	12,739
3	Contractual Services	83,751	189,305	160,038	-29,267
4	Materials and Supplies	3,662	4,543	4,634	91
5	Equipment - $4,999 or less	88	2,740	4,067	1,327
7	Grants, Subsidies and Contributions	7,373	575	1,302	727
	TOTAL OBJECTS	**$638,702**	**$787,542**	**$775,781**	**$-11,761**
	EXPENDITURES BY ACTIVITY:				
1	Labor Relations	635,248	786,967	775,781	-11,186
56	Workers' Compensation Expenses	3,454	575	0	-575
	TOTAL ACTIVITIES	**$638,702**	**$787,542**	**$775,781**	**$-11,761**
	EXPENDITURES BY FUND:				
	General	638,702	787,542	775,781	-11,761
	TOTAL FUNDS	**$638,702**	**$787,542**	**$775,781**	**$-11,761**

AGENCY: 4341 M-R: Office of the Labor Commissioner
SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2015 Budget Number	B of E Changes Number	FY 2016 Total Projected Number	FY 2016 Total Projected Amount	Additional Changes Number	Additional Changes Amount	Recommended FY 2016 Budget Number	Recommended FY 2016 Budget Amount
General Fund										
1	**Permanent Full-time**									
00086	OPERATIONS OFFICER II	927	1	0	1	97,300	0	0	1	97,300
00095	EXECUTIVE DIRECTOR I	990	1	0	1	128,800	0	0	1	128,800
00114	LABOR RELATIONS SPECIALIST	927	1	0	1	63,600	0	0	1	63,600
00702	ADM COORDINATOR	087	1	0	1	53,085	0	0	1	53,085
00708	OFFICE ASST III	078	0	0	0	0	1	32,000	1	32,000
10063	SPECIAL ASSISTANT	089	1	0	1	45,739	0	0	1	45,739
		Total 1 Permanent Full-time	**5**	**0**	**5**	**388,524**	**1**	**32,000**	**6**	**420,524**
		Total All Funds	**5**	**0**	**5**	**388,524**	**1**	**32,000**	**6**	**420,524**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: Self-Insurance Fund

Self-Insurance Fund

Budget: $23,347,275
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	13,299,240	16,868,872	23,347,275
AGENCY TOTAL	**$13,299,240**	**$16,868,872**	**$23,347,275**

Overview
The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Currently the Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance polices.

Beginning in Fiscal 2006 annual worker’s compensation costs were allocated to all City agency budgets. This initiative is meant to further the City’s goal of holding individual agencies more accountable for their worker’s compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries. The Fiscal 2016 recommendation includes $48.0 million for Workers Compensation costs which are allocated to positions. The recommendation also includes $6.7 million as contribution to pay down accumulated unfunded liability in the Self-Insurance Fund.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
126 Contribution to Self-Insurance Fund	13,299,240	16,868,872	23,347,275
AGENCY TOTAL	**$13,299,240**	**$16,868,872**	**$23,347,275**

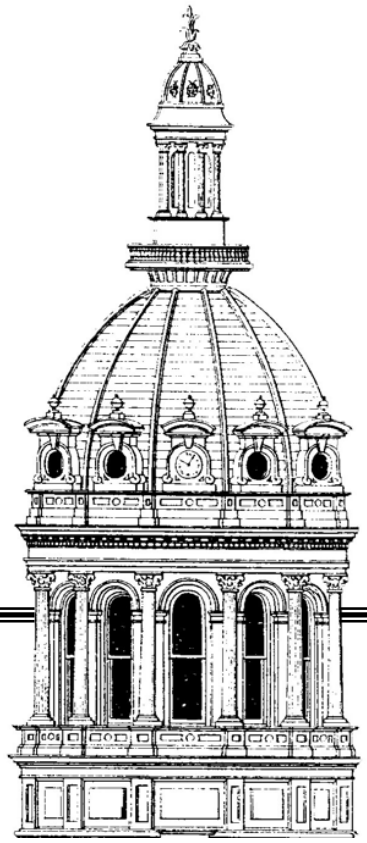
Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
7 Grants, Subsidies and Contributions	13,299,240	16,868,872	23,347,275
AGENCY TOTAL	**$13,299,240**	**$16,868,872**	**$23,347,275**

AGENCY: 4313 M-R: Self-Insurance Fund
SERVICE: 126 Contribution to Self-Insurance Fund

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	13,299,240	16,868,872	23,347,275	6,478,403
	TOTAL OBJECTS	**$13,299,240**	**$16,868,872**	**$23,347,275**	**$6,478,403**
	EXPENDITURES BY ACTIVITY:				
1	Property and Reserve	2,102,204	1,364,938	1,315,599	-49,339
3	Auto/Animal Liability	770,162	1,112,708	702,456	-410,252
5	General Tort Liability	2,780,267	2,303,268	1,858,653	-444,615
6	Insurance	0	1,697,688	2,681,668	983,980
7	Amortization of Unfunded Liability	1,983,588	1,690,429	6,716,350	5,025,921
9	Risk Management Administration	368,635	11,449,826	8,131,216	-3,318,610
11	Unemployment Compensation	963,214	1,385,897	1,441,333	55,436
13	Workers' Compensation	4,320,605	-4,146,658	500,000	4,646,658
15	Commodity and Service Contract Insurance	10,565	10,776	0	-10,776
	TOTAL ACTIVITIES	**$13,299,240**	**$16,868,872**	**$23,347,275**	**$6,478,403**
	EXPENDITURES BY FUND:				
	General	13,299,240	16,868,872	23,347,275	6,478,403
	TOTAL FUNDS	**$13,299,240**	**$16,868,872**	**$23,347,275**	**$6,478,403**



Mayoralty-Related: Retirees' Benefits

Retirees' Benefits

Budget: $55,335,181
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	60,112,604	49,609,165	55,335,181
AGENCY TOTAL	**$60,112,604**	**$49,609,165**	**$55,335,181**

Overview

This service provides funding for the health care benefits of approximately 10,500 retired City employees. Note that $29.8 million of funding for approximately 6,000 Baltimore City Public School System retirees is budgeted in Service 352: Baltimore City Public Schools. Retirees currently pay a share of the premium costs for their health care benefits: 50% or more for medical plans and 20% for prescription drug plans. The trend on actual claims has largely remained flat over the past two years of claims experience.

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that OPEB benefits be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2016 General Fund budget recommendation includes a $3.5 million contribution to the Trust.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2014, collectively reducing the City's costs by more than $93 million compared to baseline estimates. The Fiscal 2016 Budget reflects projected costs of $107 million below baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability has decreased from $2.087 billion in the Fiscal 2011 valuation to $791 million in the most recent Fiscal 2014 valuation. The Fiscal 2011-2016 changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

- Prescription co-pay tier adjustments for retirees
- Reduce the number of Medicare supplemental plan options for retirees from five to two
- $100 annual pharmacy deductible for retirees
- Drug Quantity Management
- Prescription Drug Prior Authorization
- Mandatory pre-certification/enhanced utilization review/case management
- Step Therapy

Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees can opt to pay the full incremental cost for a medical plan with lower out-of-pocket costs. The city also requires all employees and retirees to pay 20% of their prescription drug premium costs. These changes are saving the City upwards of $20 million on an annual basis.

Fiscal 2014 Changes

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving $4.5 million.
- The City will sunset the prescription drug benefit for Medicare-eligible retirees as of 2020, which is when equivalent federally-subsidized coverage becomes available through the Affordable Care Act. The decision to sunset this benefit in 2020 generates savings in the Fiscal 2016 budget because the actuarial liability decreases for future retirees.

Fiscal 2016 Changes

- The City will discontinue provision of erectile dysfunction drug coverage for City retirees. This change in coverage is expected to general $350,000 in savings in Fiscal 2016.
- The City will institute a tobacco surcharge as part of the 2016 medical plan enrollment. Under the Affordable Care Act, employers are allowed to institute a surcharge of up to 50% of the cost of the employee premium for tobacco users. The surcharge is expected to generate $800,000 in savings during Fiscal 2016.

Dollars by Service

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
351	Retirees' Benefits	60,112,604	49,609,165	55,335,181
	AGENCY TOTAL	**$60,112,604**	**$49,609,165**	**$55,335,181**

Dollars by Object

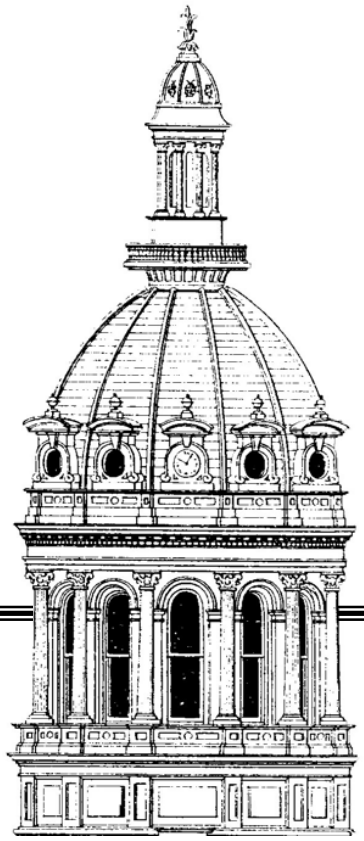
		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
0	Transfers	-9,932,628	-10,258,854	-9,313,017
2	Other Personnel Costs	1,404,077	-2,035,821	-6,606,537
3	Contractual Services	65,141,155	58,270,212	60,395,040
7	Grants, Subsidies and Contributions	3,500,000	3,633,628	10,859,695
	AGENCY TOTAL	**$60,112,604**	**$49,609,165**	**$55,335,181**

AGENCY: 4376 M-R: Retirees' Benefits
SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-9,932,628	-10,258,854	-9,313,017	945,837
2	Other Personnel Costs	1,404,077	-2,035,821	-6,606,537	-4,570,716
3	Contractual Services	65,141,155	58,270,212	60,395,040	2,124,828
7	Grants, Subsidies and Contributions	3,500,000	3,633,628	10,859,695	7,226,067
	TOTAL OBJECTS	**$60,112,604**	**$49,609,165**	**$55,335,181**	**$5,726,016**
	EXPENDITURES BY ACTIVITY:				
1	Retirees' Benefits	66,545,232	56,234,391	61,617,415	5,383,024
4	Affordable Care Act Fees	112,270	133,628	4,760,783	4,627,155
5	OPEB Trust Contribution	3,500,000	3,500,000	3,500,000	0
15	Transfers	-10,044,898	-10,258,854	-14,543,017	-4,284,163
	TOTAL ACTIVITIES	**$60,112,604**	**$49,609,165**	**$55,335,181**	**$5,726,016**
	EXPENDITURES BY FUND:				
	General	60,112,604	49,609,165	55,335,181	5,726,016
	TOTAL FUNDS	**$60,112,604**	**$49,609,165**	**$55,335,181**	**$5,726,016**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Mayoralty-Related: TIF Debt Service

TIF Debt Service

Budget: $11,562,093
Positions: 0

Dollars by Fund

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General	5,634,283	12,302,809	11,562,093
AGENCY TOTAL	**$5,634,283**	**$12,302,809**	**$11,562,093**

Overview

Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes. Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

The General Fund recommendation for Fiscal 2016 is $11.56 million. Of this amount, $8.5 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, Strathdale Manor, Mondawmin Mall, North Locus Point and East Baltimore Development Inc. Phase II projects. $1.4 million is for the new Harbor Point development, and $1.7 million is unallocated for other projects to be determined.

Dollars by Service

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
124 TIF Debt Service	5,634,283	12,302,809	11,562,093
AGENCY TOTAL	**$5,634,283**	**$12,302,809**	**$11,562,093**

Dollars by Object

	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
8 Debt Service	5,634,283	12,302,809	11,562,093
AGENCY TOTAL	**$5,634,283**	**$12,302,809**	**$11,562,093**

AGENCY: 4315 M-R: TIF Debt Service
SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

		Actual FY 2014	Budgeted FY 2015	Recommended FY 2016	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	5,634,283	12,302,809	11,562,093	-740,716
	TOTAL OBJECTS	**$5,634,283**	**$12,302,809**	**$11,562,093**	**$-740,716**
	EXPENDITURES BY ACTIVITY:				
1	Belvedere Square	125,942	117,668	117,454	-214
2	Clipper Mill	578,602	574,875	585,812	10,937
3	Harborview	613,863	629,288	628,540	-748
4	Strathdale Manor	449,745	471,285	480,105	8,820
5	Harbor Point	0	2,200,000	1,396,518	-803,482
6	Mondawmin Mall	838,789	837,649	837,834	185
7	North Locust Point	213,687	206,435	205,612	-823
8	EBDI Phase 2	2,813,655	4,895,609	5,625,218	729,609
64	Unallocated	0	2,370,000	1,685,000	-685,000
	TOTAL ACTIVITIES	**$5,634,283**	**$12,302,809**	**$11,562,093**	**$-740,716**
	EXPENDITURES BY FUND:				
	General	5,634,283	12,302,809	11,562,093	-740,716
	TOTAL FUNDS	**$5,634,283**	**$12,302,809**	**$11,562,093**	**$-740,716**

FINANCE DIRECTOR
Henry Raymond

DEPUTY FINANCE DIRECTOR
Steven Kraus

BUDGET DIRECTOR
Andrew W. Kleine

DEPUTY BUDGET DIRECTOR
Robert Cenname

DIRECTOR OF REVENUE AND TAX ANALYSIS
William Voorhees

SENIOR PROGRAM ASSESSMENT ANALYST
Johanna Collado
David Ryker
Jonathan Morancy
Brian Berg
Nadine Olaniran
Thomas Pirritano
Stephen Providence

PRINCIPAL POLICY ANALYST
Amy Costanzo

BUDGET/MANAGEMENT ANALYST I
Brandon Drake
Sarah Ficenec
Meredith Green
Kelly King
Kirsten Silveira
Emma Tessier

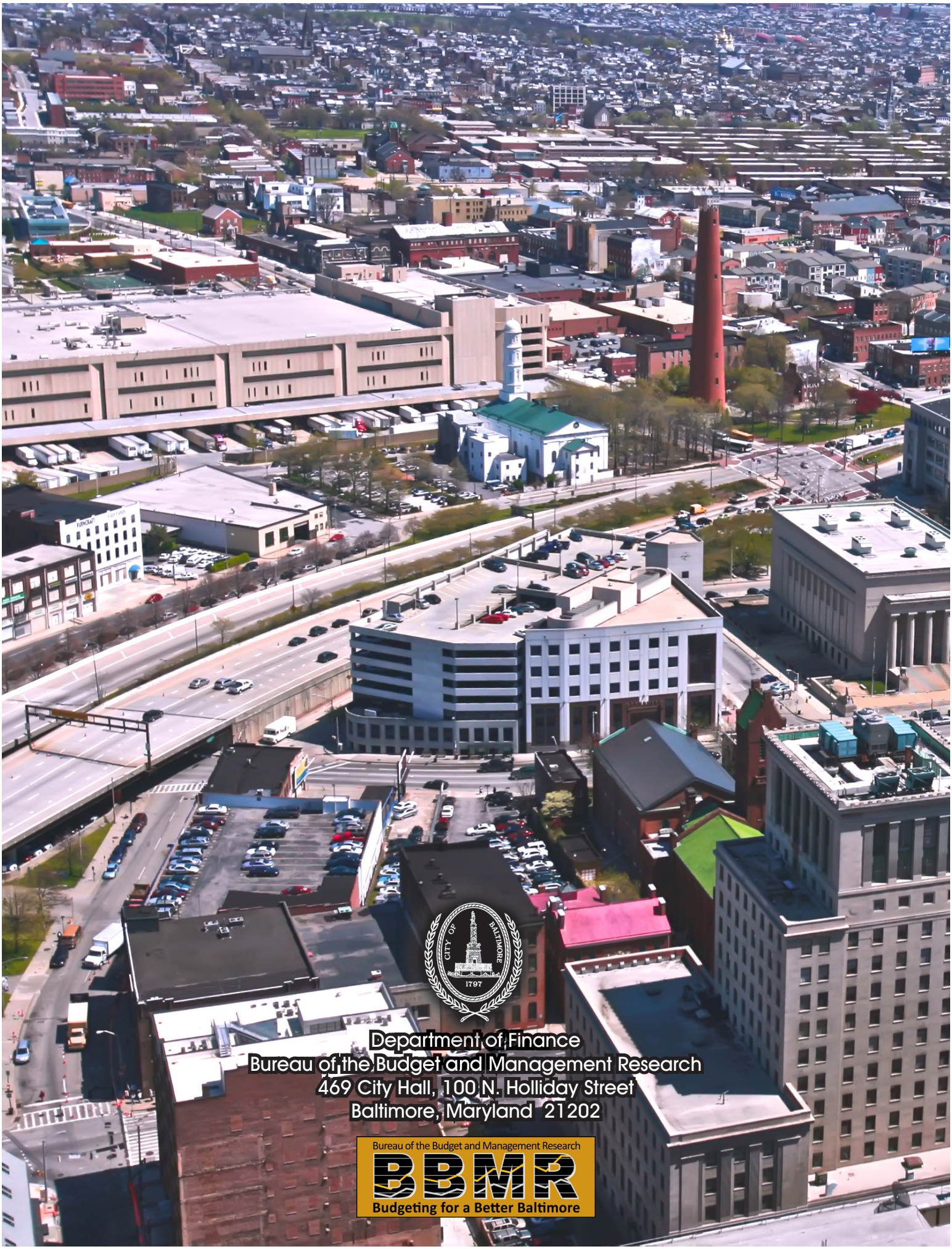
BUDGET/MANAGEMENT ANALYST II
Benjamin Brosch
Laura Larsen

SOFTWARE DESIGNER
Theo Woldesemayat

OFFICE SUPPORT STAFF
Addie Vega, Secretary III

The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at www.baltimorecity.gov/budget.

For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652.



Department of Finance
Bureau of the Budget and Management Research
469 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202

Bureau of the Budget and Management Research
BBMR
Budgeting for a Better Baltimore