



CATHERINE E. PUGH
MAYOR

Fiscal 2018

Agency Detail - Volume I

Board of Estimates Recommendations



Board of Estimates:

Bernard C. "Jack" Young, President
Catherine E. Pugh, Mayor
Joan M. Pratt, Comptroller
David Ralph, Acting Solicitor
Rudy Chow, Director of Public Works

City Council:

President: Bernard C. "Jack" Young
Vice President: Sharon Green Middleton

First District:

Zeke Cohen

Second District:

Brandon M. Scott

Third District:

Ryan Dorsey

Fourth District:

Bill Henry

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

Leon F. Pinkett, III

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Edward L. Reisinger

Eleventh District:

Eric T. Costello

Twelfth District:

Robert Stokes, Sr.

Thirteenth District:

Shannon Sneed

Fourteenth District:

Mary Pat Clarke

Department of Finance:

Henry J. Raymond, Director

Artwork Credit:

Jessie Unterhalter



CATHERINE E. PUGH
MAYOR

This mural, titled *New Day*, was sponsored by the Baltimore Office of Promotion & the Arts during its Open Walls Project. The mural is located at 1137 Harford Road.

AGENCY DETAIL, VOLUME I

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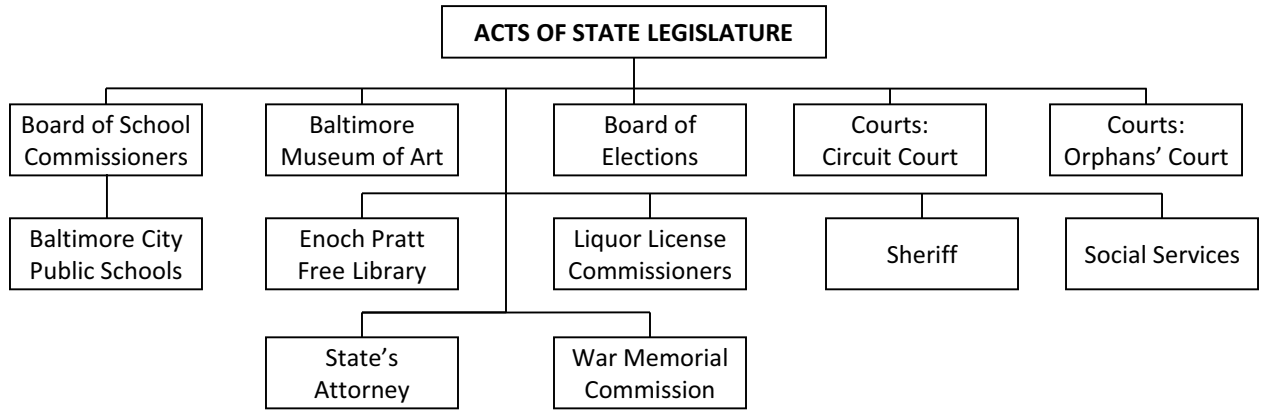
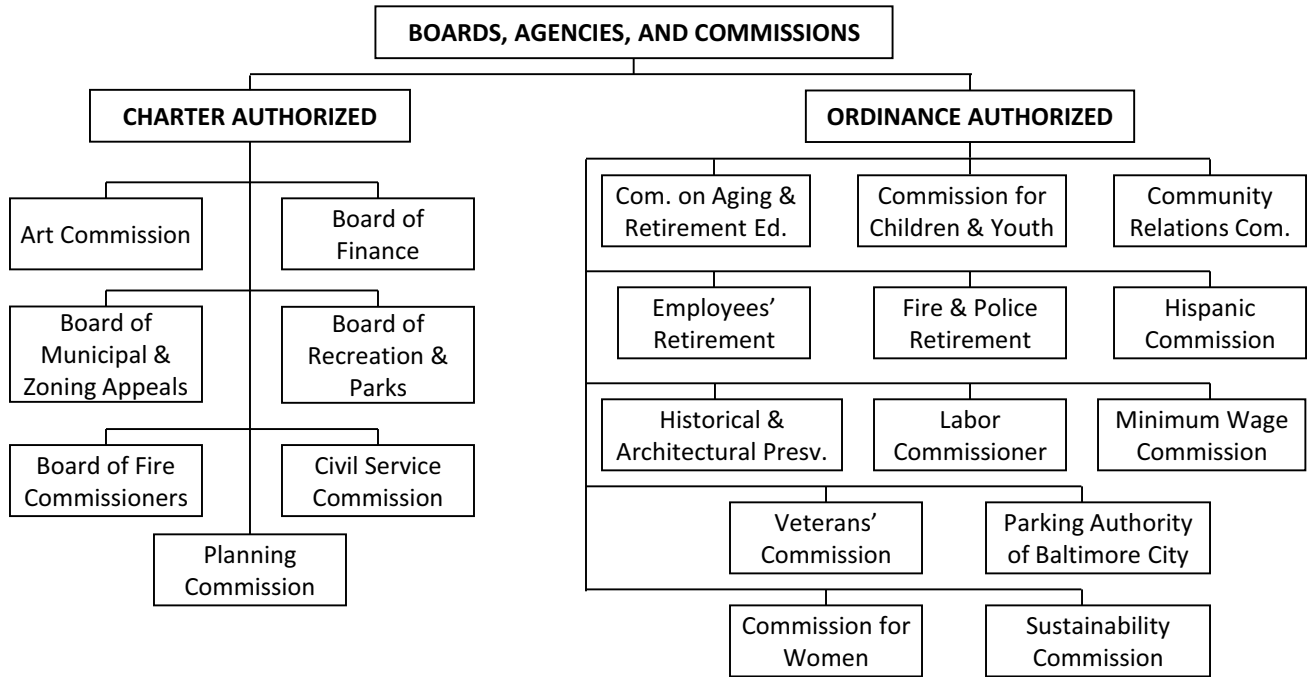
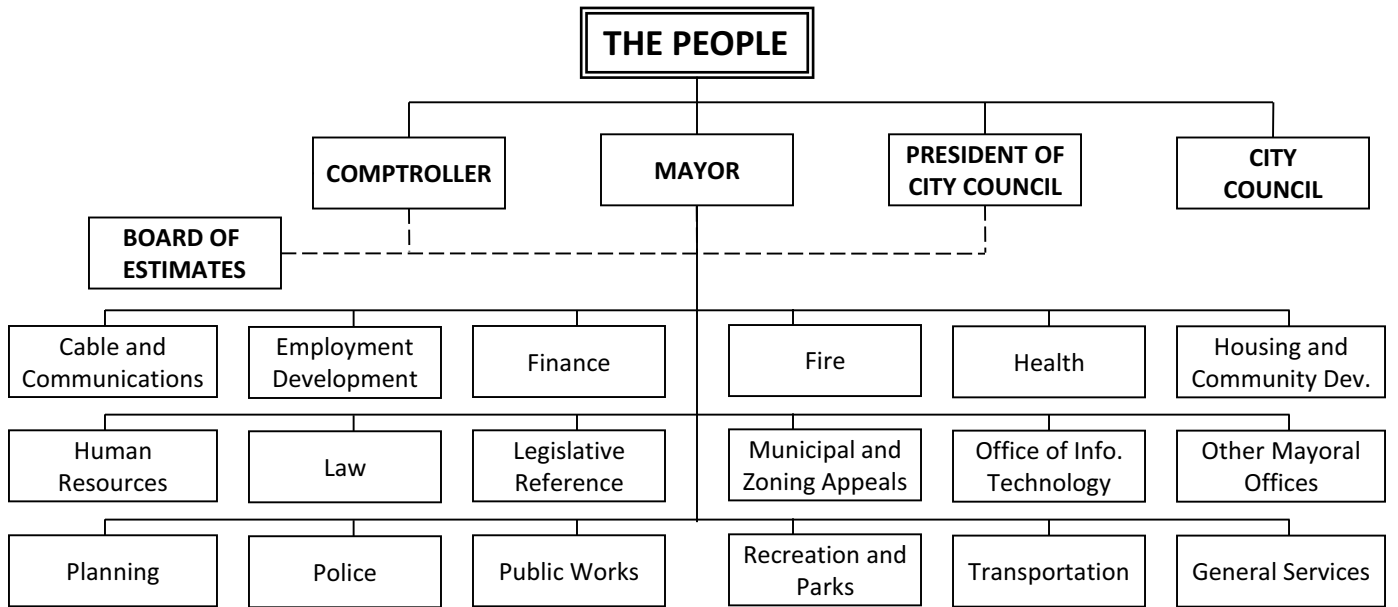
Introduction

Fiscal 2018

Agency Detail - Volume I

Board of Estimates Recommendations

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Fiscal 2018 Agency Detail Users 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 the 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 2018 Budget Plan

The Fiscal 2018 Agency Detail book includes Fiscal 2016 actual budgetary expenditures, Fiscal 2017 adopted appropriations and Fiscal 2018 recommended funding levels by fund, service, activity and object. Each service with General Funds also includes a “change table” which summarizes the changes from the Fiscal 2017 adopted appropriation to the Fiscal 2018 recommended funding level. The reader should note the following items in these tables:

- **Salary Adjustment:** The Fiscal 2018 budget includes a 2% salary adjustment for all full-time salaried positions.
- **Pension Costs:** In their respective Fiscal 2016 year-end reports, ERS reported a 2.68% investment return and F&P reported a 0.1% investment return. Both system’s investment returns fell short of their 7.5% benchmark which in turn will lead to higher City contributions in Fiscal 2018. The F&P contribution represents 42.6% of the average sworn employee’s salary. The ERS contribution represents 17.9% of the average civilian employee’s salary.
- **Health Benefit Costs:** Agency service budgets include costs for active employees’ health benefits, prescription drug coverage, and vision and dental coverage. Health benefit premiums increased for each of these categories

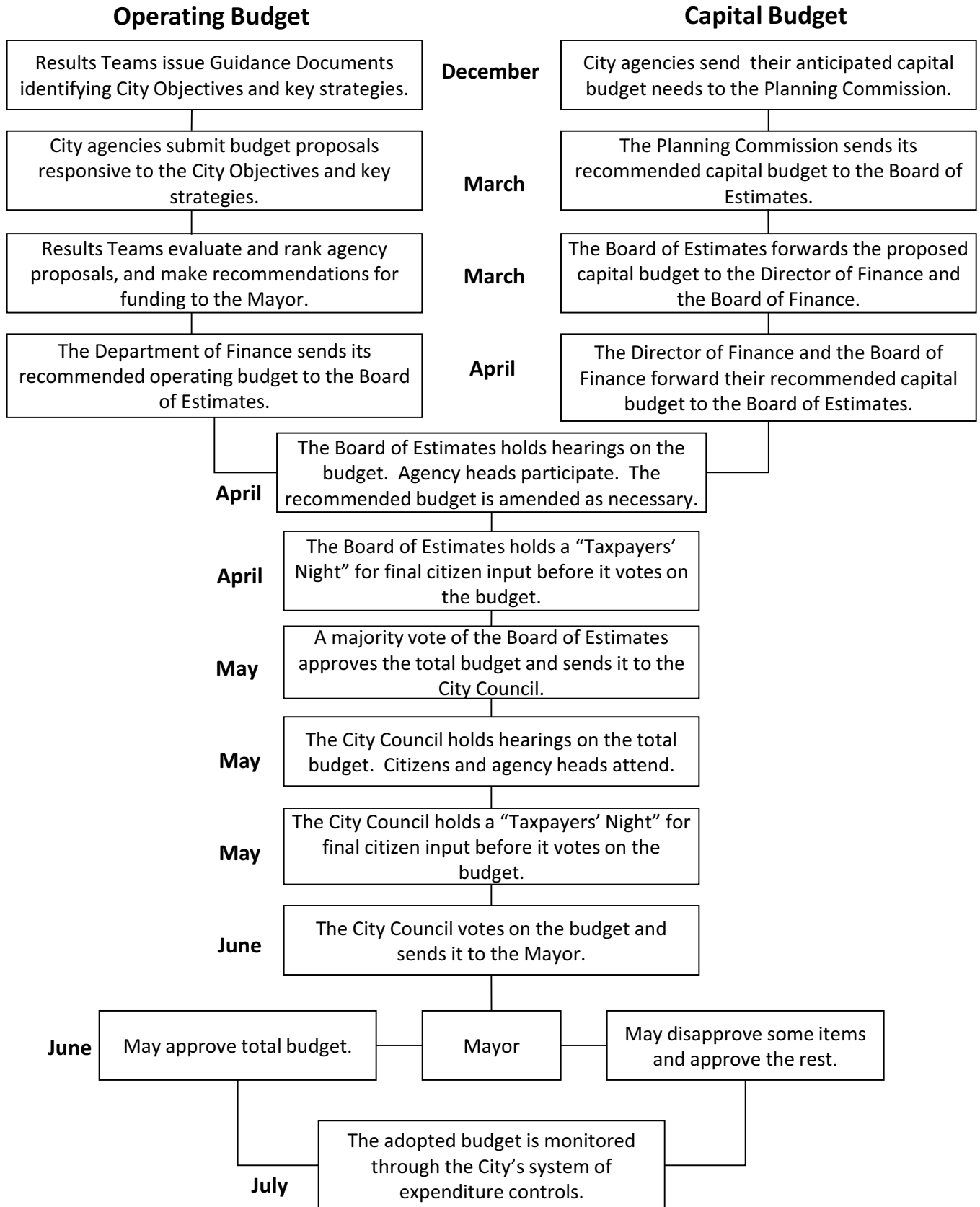
between Fiscal 2017 and Fiscal 2018. Retiree health benefit costs are budgeted separately in service 351: Retirees Benefits.

- **Employee Compensation and Benefits:** This category includes any changes not included in the categories above. It includes line items such as FICA, overtime, and contractual or temporary employee costs. Note that any salary changes in addition to the 2% adjustment are included here as well. Salary projections are based on current staffing levels and projected merit and step increases.
- **Fleet Costs:** Agency service budgets include the cost of vehicle rental and maintenance through the Department of General Services. Vehicle rental costs have increased in most services to reflect the fifth wave of borrowing (and associated debt service costs) as part of the City's master-lease fleet modernization plan. Vehicle maintenance costs have increased in most services which reflects an increase in the labor rate plus inflationary increase for parts and subletting costs.

Current Level of Service (CLS) estimates can be found in the Executive Summary publication at the service level. CLS figures reflect the cost of providing the same service levels as the prior year after adjusting for normal inflationary adjustments and salary cost-of-living adjustments.

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

The City of Baltimore's Budget Process



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Agency Overview, Recommendations and Details

Fiscal 2018

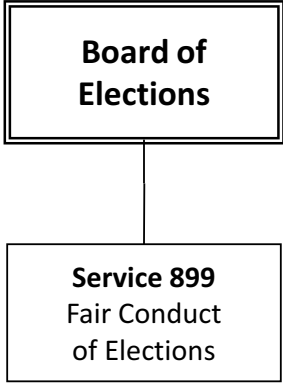
Agency Detail - Volume I

Board of Estimates Recommendations

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Board of Elections



Board of Elections

Budget: \$7,300,003

Positions: 5

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	4,992,579	7,107,894	7,300,003
AGENCY TOTAL	\$4,992,579	\$7,107,894	\$7,300,003

Overview

The Board of Elections for Baltimore City 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 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 382 scanning units, 510 ballot marking devices, 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 2018 Budget Highlights:

- In Fiscal 2018, the Board of Elections will conduct the gubernatorial primary election.
- The recommended funding will maintain the current level of service.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
899 Fair Conduct of Elections	4,992,579	7,107,894	7,300,003
AGENCY TOTAL	\$4,992,579	\$7,107,894	\$7,300,003

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
899 Fair Conduct of Elections	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	676,723	965,509	1,017,951
2 Other Personnel Costs	19,575	25,730	26,707
3 Contractual Services	4,206,728	5,695,000	5,825,550
4 Materials and Supplies	80,008	33,148	33,276
5 Equipment - \$4,999 or less	4,970	8,049	8,227
6 Equipment - \$5,000 and over	0	378,631	386,961
7 Grants, Subsidies and Contributions	4,575	1,827	1,331
AGENCY TOTAL	\$4,992,579	\$7,107,894	\$7,300,003

Service 899: Fair Conduct of Elections

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,992,579	5	\$7,107,894	5	\$7,300,003	5
TOTAL	\$4,992,579	5	\$7,107,894	5	\$7,300,003	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of polling places that open on-time	99%	99%	99.8%	100%	90%	100%	100%
Efficiency	% of voters utilizing early voting	N/A	N/A	6%	16%	10%	25%	35%
Effectiveness	# of complaints lodged by the public	42	31	45	30	228	30	30
Effectiveness	# of election judges per voter	N/A	N/A	1.19	1.14	1.85	1.15	1.15
Outcome	Voter turnout (%)	69%	38%	46%	52%	45%	65%	45%

Voter turnout is projected to be 45% in Fiscal 2018, as turnout is likely to decrease consistent with non-mayoral and non-presidential election years.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget moves costs related to "Early Voting" that were captured in "Operations of Elections" into its own activity.
- Due to the timing of election expenses near end of the Fiscal Year 2016, some costs were not charged until Fiscal 2017, resulting in lower actuals.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,107,894
Adjustments with no service impact	
Salary Adjustment	1,061
Adjustment for pension cost allocation	(1)
Adjustment for health benefit costs	785
Adjustment for City fleet rental and repair charges	3,843
Adjustment for City building rental charges	2,378
Change in allocation for workers' compensation expense	(496)
Increase in employee compensation and benefits	51,574
Increase in contractual services expenses	124,329
Increase in operating supplies and equipment	8,636
FISCAL 2018 RECOMMENDED BUDGET	\$7,300,003

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	676,723	965,509	1,017,951	52,442
2 Other Personnel Costs	19,575	25,730	26,707	977
3 Contractual Services	4,206,728	5,695,000	5,825,550	130,550
4 Materials and Supplies	80,008	33,148	33,276	128
5 Equipment - \$4,999 or less	4,970	8,049	8,227	178
6 Equipment - \$5,000 and over	0	378,631	386,961	8,330
7 Grants, Subsidies and Contributions	4,575	1,827	1,331	-496
TOTAL OBJECTS	\$4,992,579	\$7,107,894	\$7,300,003	\$192,109
EXPENDITURES BY ACTIVITY:				
1 Operation of Elections	3,160,680	3,299,539	1,707,864	-1,591,675
2 Training	213,786	295,800	302,308	6,508
3 Early Voting	1,618,113	0	1,700,000	1,700,000
5 Payments to the State of Maryland	0	3,512,555	3,589,831	77,276
TOTAL ACTIVITIES	\$4,992,579	\$7,107,894	\$7,300,003	\$192,109
EXPENDITURES BY FUND:				
General	4,992,579	7,107,894	7,300,003	192,109
TOTAL FUNDS	\$4,992,579	\$7,107,894	\$7,300,003	\$192,109

AGENCY: 1900 Board of Elections

SERVICE: 899 Fair Conduct of Elections

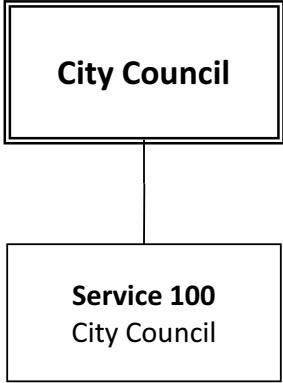
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		FY 2018 Budget			
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
01801	SUPERVISOR ELECTIONS	86A	4	0	4	41,616	0	0	4	41,616
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	0	1	11,444	0	0	1	11,444
	Total 1 Permanent Full-time		5	0	5	53,060	0	0	5	53,060
	Total All Funds		5	0	5	53,060	0	0	5	53,060

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City Council



City Council

Budget: \$7,108,243

Positions: 68

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	6,100,490	6,530,869	7,108,243
AGENCY TOTAL	\$6,100,490	\$6,530,869	\$7,108,243

Overview

The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts regular 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.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
100 City Council	6,100,490	6,530,869	7,108,243
AGENCY TOTAL	\$6,100,490	\$6,530,869	\$7,108,243

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
100 City Council	68	0	0	68
AGENCY TOTAL	68	0	0	68

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-46,130	0	0
1 Salaries	4,384,806	4,438,412	4,619,703
2 Other Personnel Costs	1,274,024	1,436,874	1,704,095
3 Contractual Services	332,482	443,997	604,457
4 Materials and Supplies	40,209	89,351	64,157
5 Equipment - \$4,999 or less	69,652	91,924	92,512
6 Equipment - \$5,000 and over	30,204	0	0
7 Grants, Subsidies and Contributions	15,243	30,311	23,319
AGENCY TOTAL	\$6,100,490	\$6,530,869	\$7,108,243

Service 100: City Council

Priority Outcome: High Performing 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 regular meetings. It serves as a conduit through which the public's concerns and issues can be addressed.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,100,490	67	\$6,530,869	68	\$7,108,243	68
TOTAL	\$6,100,490	67	\$6,530,869	68	\$7,108,243	68

MAJOR BUDGET ITEMS

- The Council District budgets are funded at \$279,031 for Fiscal 2018; the Vice President's District budget is funded at \$285,031.
- This budget includes funding to create a new Fiscal Analyst position in the Council President's Office.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,530,869
<u>Changes with service impacts</u>	
Create Fiscal Analyst position (pending)	100,000
<u>Adjustments with no service impact</u>	
Salary Adjustment	83,822
Adjustment for pension cost allocation	157,561
Adjustment for health benefit costs	105,063
Adjustment for City fleet rental and repair charges	(2,157)
Adjustment for City building rental charges	157,711
Change in allocation for workers' compensation expense	(7,104)
Decrease in employee compensation and benefits	(261)
Increase in contractual services expenses	7,233
Decrease in operating supplies and equipment	(24,606)
Increase in grants, contributions, and subsidies	112
FISCAL 2018 RECOMMENDED BUDGET	\$7,108,243

AGENCY: 900 City Council

SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-46,130	0	0	0
1 Salaries	4,384,806	4,438,412	4,619,703	181,291
2 Other Personnel Costs	1,274,024	1,436,874	1,704,095	267,221
3 Contractual Services	332,482	443,997	604,457	160,460
4 Materials and Supplies	40,209	89,351	64,157	-25,194
5 Equipment - \$4,999 or less	69,652	91,924	92,512	588
6 Equipment - \$5,000 and over	30,204	0	0	0
7 Grants, Subsidies and Contributions	15,243	30,311	23,319	-6,992
TOTAL OBJECTS	\$6,100,490	\$6,530,869	\$7,108,243	\$577,374
EXPENDITURES BY ACTIVITY:				
1 City Council	1,854,197	2,195,997	2,540,118	344,121
2 Board of Estimates	597,344	633,922	655,691	21,769
22 District 1 - Z. Cohen	266,943	263,925	279,031	15,106
23 District 2 - B. Scott	230,710	263,925	279,031	15,106
24 District 3 - R. Dorsey	245,263	263,925	279,031	15,106
25 District 4 - B. Henry	257,222	263,925	279,031	15,106
26 District 5 - I. Schleifer	283,645	263,925	279,031	15,106
27 District 6 - S. Middleton	253,764	263,925	285,031	21,106
28 District 7 - L. Pinkett	270,753	263,925	279,031	15,106
29 District 8 - K. Burnett	239,115	263,925	279,031	15,106
30 District 9 - J. Bullock	258,645	263,925	279,031	15,106
31 District 10 - E. Reisinger	284,733	269,925	279,031	9,106
32 District 11 - E. Costello	260,280	263,925	279,031	15,106
33 District 12 - R. Stokes	253,385	263,925	279,031	15,106
34 District 13 - S. Sneed	294,121	263,925	279,031	15,106
35 District 14 - M.P. Clarke	250,370	263,925	279,031	15,106
TOTAL ACTIVITIES	\$6,100,490	\$6,530,869	\$7,108,243	\$577,374
EXPENDITURES BY FUND:				
General	6,100,490	6,530,869	7,108,243	577,374
TOTAL FUNDS	\$6,100,490	\$6,530,869	\$7,108,243	\$577,374

AGENCY: 900 City Council

SERVICE: 100 City Council

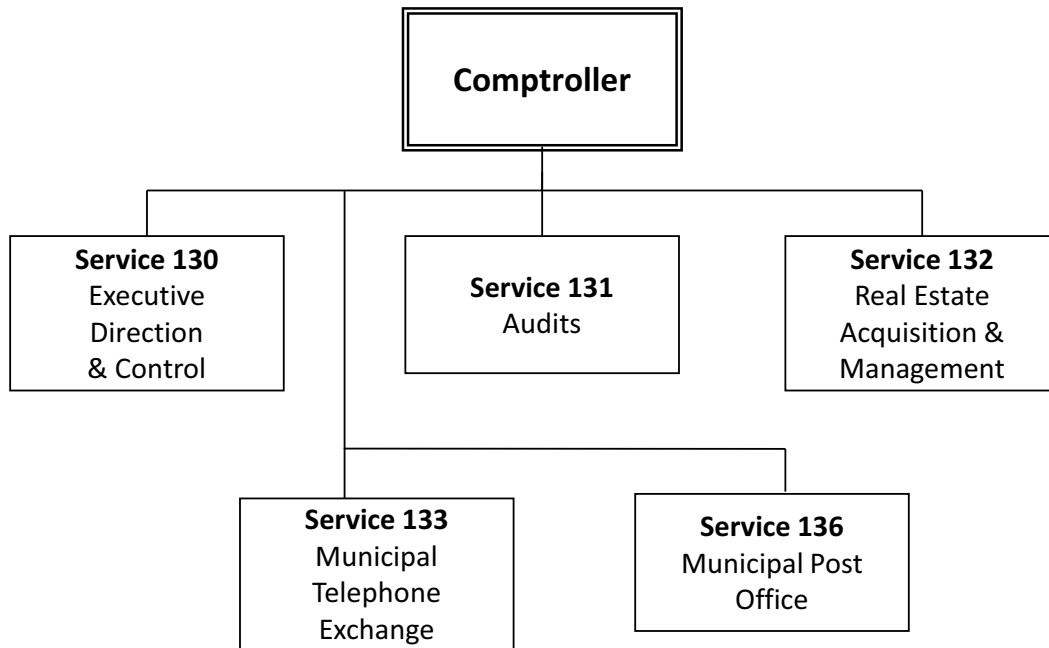
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	3	0	3	223,374	0	0	3	223,374
00086	OPERATIONS OFFICER II	927	1	0	1	85,313	0	0	1	85,313
00089	OPERATIONS OFFICER V	936	1	0	1	97,277	0	0	1	97,277
00091	OPERATIONS MANAGER II	942	1	0	1	117,669	0	0	1	117,669
00138	STAFF ASST (ELECTED OFFICIAL)	903	18	0	18	992,671	0	0	18	992,671
01165	PRESIDENT CITY COUNCIL	87E	1	0	1	119,331	0	0	1	119,331
01166	COUNCIL MEMBER	81E	13	0	13	902,584	0	0	13	902,584
01167	VICE PRESIDENT CITY COUNCIL	83E	1	0	1	76,715	0	0	1	76,715
10010	SECRETARY CITY COUNCIL	086	10	0	10	422,035	0	0	10	422,035
10011	COUNCIL ASSISTANT	084	2	-1	1	43,532	0	0	1	43,532
10077	GENERAL COUNSEL	936	1	0	1	118,502	0	0	1	118,502
10209	COUNCIL TECHNICIAN	093	16	1	17	1,022,120	0	0	17	1,022,120
	Total 1 Permanent Full-time		68	0	68	4,221,123	0	0	68	4,221,123
	Total All Funds		68	0	68	4,221,123	0	0	68	4,221,123

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Comptroller



Comptroller

Budget: \$18,683,139

Positions: 105

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	5,889,588	6,659,246	7,548,166
Internal Service	9,668,971	10,113,579	11,134,973
AGENCY TOTAL	\$15,558,559	\$16,772,825	\$18,683,139

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 2016	Budgeted FY 2017	Recommended FY 2018
130 Executive Direction and Control - Comptroller	1,197,119	1,320,137	1,518,948
131 Audits	3,881,141	4,265,129	4,912,084
132 Real Estate Acquisition and Management	811,328	1,073,980	1,117,134
133 Municipal Telephone Exchange	9,245,673	9,371,241	10,329,704
136 Municipal Post Office	423,298	742,338	805,269
AGENCY TOTAL	\$15,558,559	\$16,772,825	\$18,683,139

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
130 Executive Direction and Control - Comptroller	12	0	1	13
131 Audits	44	0	3	47
132 Real Estate Acquisition and Management	11	0	0	11
133 Municipal Telephone Exchange	23	0	0	23
136 Municipal Post Office	11	0	0	11
AGENCY TOTAL	101	0	4	105

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-341,861	-271,825	-277,805
1 Salaries	5,416,928	6,320,616	7,024,586
2 Other Personnel Costs	2,239,271	2,596,323	2,688,499
3 Contractual Services	8,112,858	7,549,144	8,643,248
4 Materials and Supplies	28,151	34,148	58,783
5 Equipment - \$4,999 or less	80,646	81,658	91,460
6 Equipment - \$5,000 and over	0	25,851	26,419
7 Grants, Subsidies and Contributions	22,566	36,910	27,949
8 Debt Service	0	400,000	400,000
AGENCY TOTAL	\$15,558,559	\$16,772,825	\$18,683,139

Service 130: Executive Direction and Control-Comptroller

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,197,119	12	\$1,320,137	12	\$1,518,948	13
TOTAL	\$1,197,119	12	\$1,320,137	12	\$1,518,948	13

MAJOR BUDGET ITEMS

- The recommended funding will support an additional Board of Estimates Technician position.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,320,137
Changes with service impacts	
Fund Board of Estimates Technician I position	54,802
Adjustments with no service impact	
Salary Adjustment	19,476
Adjustment for pension cost allocation	12,146
Adjustment for health benefit costs	(4,415)
Adjustment for City fleet rental and repair charges	(1,106)
Adjustment for City building rental charges	94,625
Change in allocation for workers' compensation expense	(925)
Increase in employee compensation and benefits	20,776
Increase in contractual services expenses	3,693
Decrease in operating supplies and equipment	(261)
FISCAL 2018 RECOMMENDED BUDGET	\$1,518,948

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-19,743	0	0	0
1 Salaries	887,416	948,507	1,037,507	89,000
2 Other Personnel Costs	277,887	298,733	312,518	13,785
3 Contractual Services	37,199	53,196	150,408	97,212
4 Materials and Supplies	11,756	8,783	8,376	-407
5 Equipment - \$4,999 or less	0	6,532	6,678	146
7 Grants, Subsidies and Contributions	2,604	4,386	3,461	-925
TOTAL OBJECTS	\$1,197,119	\$1,320,137	\$1,518,948	\$198,811
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	495,766	530,068	600,823	70,755
2 Board of Estimates	701,353	790,069	918,125	128,056
TOTAL ACTIVITIES	\$1,197,119	\$1,320,137	\$1,518,948	\$198,811
EXPENDITURES BY FUND:				
General	1,197,119	1,320,137	1,518,948	198,811
TOTAL FUNDS	\$1,197,119	\$1,320,137	\$1,518,948	\$198,811

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
General Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	2	0	2	138,180	0	0	2	138,180
00086	OPERATIONS OFFICER II	927	1	0	1	100,399	0	0	1	100,399
00096	EXECUTIVE DIRECTOR II	991	1	0	1	156,580	0	0	1	156,580
00740	COMPTROLLER	87E	1	0	1	119,331	0	0	1	119,331
10001	SECRETARY TO MEMBER B/E	088	1	0	1	44,387	0	0	1	44,387
10063	SPECIAL ASSISTANT	089	2	0	2	107,863	0	0	2	107,863
10070	B/E TECHNICIAN I	088	2	0	2	113,432	1	43,679	3	157,111
10143	ASSISTANT FOR PUBLIC AFFAIRS C	927	1	0	1	86,700	0	0	1	86,700
10235	DATABASE SPECIALIST	927	1	0	1	63,240	0	0	1	63,240
Total 1 Permanent Full-time			12	0	12	930,112	1	43,679	13	973,791
Total All Funds			12	0	12	930,112	1	43,679	13	973,791

Service 131: Audits

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,881,141	44	\$4,265,129	44	\$4,912,084	47
TOTAL	\$3,881,141	44	\$4,265,129	44	\$4,912,084	47

MAJOR BUDGET ITEMS

- The recommended Fiscal 2018 budget includes funding for three additional Auditor II positions and a transfer of \$500K from Miscellaneous General Expenses to support the new biennial audits authorized by voters in November 2016.
- The office will perform financial and performance audits of sixteen City agencies every two years.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,265,129
Changes with service impacts	
Create two Auditor II positions	119,746
Fund Auditor II position	79,797
Increase for pending personnel actions	500,000
Adjustments with no service impact	
Rebaseline vacant position personnel costs	(84,575)
Salary Adjustment	67,972
Adjustment for pension cost allocation	8,204
Adjustment for health benefit costs	39,870
Adjustment for City building rental charges	2,205
Change in allocation for workers' compensation expense	(3,569)
Change in inter-agency transfer credits	(5,980)
Decrease in employee compensation and benefits	(78,903)
Increase in contractual services expenses	1,361
Increase in operating supplies and equipment	827
FISCAL 2018 RECOMMENDED BUDGET	\$4,912,084

AGENCY: 700 Comptroller
 SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-233,018	-271,825	-277,805	-5,980
1 Salaries	2,753,738	3,066,281	3,661,977	595,696
2 Other Personnel Costs	1,138,730	1,284,969	1,341,384	56,415
3 Contractual Services	139,256	132,378	135,944	3,566
4 Materials and Supplies	4,874	7,613	7,781	168
5 Equipment - \$4,999 or less	68,014	29,634	30,293	659
7 Grants, Subsidies and Contributions	9,547	16,079	12,510	-3,569
TOTAL OBJECTS	\$3,881,141	\$4,265,129	\$4,912,084	\$646,955
EXPENDITURES BY ACTIVITY:				
1 Audits	3,871,102	4,191,155	4,837,458	646,303
68 Information Technology Expenses	10,039	73,974	74,626	652
TOTAL ACTIVITIES	\$3,881,141	\$4,265,129	\$4,912,084	\$646,955
EXPENDITURES BY FUND:				
General	3,881,141	4,265,129	4,912,084	646,955
TOTAL FUNDS	\$3,881,141	\$4,265,129	\$4,912,084	\$646,955

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10101	CITY AUDITOR	990	1	0	1	169,585	0	0	1	169,585
10243	DEPUTY CITY AUDITOR	969	1	0	1	129,723	0	0	1	129,723
33144	ANALYST/PROGRAMMER II	092	1	0	1	49,808	0	0	1	49,808
33192	NETWORK ENGINEER	927	1	0	1	65,900	0	0	1	65,900
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	36,152	0	0	1	36,152
33233	SECRETARY III	084	1	0	1	48,739	0	0	1	48,739
34111	AUDITOR II	927	16	0	16	977,926	3	132,893	19	1,110,819
34112	AUDITOR III	931	14	0	14	1,028,816	0	0	14	1,028,816
34115	AUDITOR SUPV	936	7	0	7	695,816	0	0	7	695,816
90000	NEW POSITION	900	1	0	1	63,240	0	0	1	63,240
			Total 1 Permanent Full-time	0	44	3,265,705	3	132,893	47	3,398,598
			Total All Funds	0	44	3,265,705	3	132,893	47	3,398,598

Service 132: Real Estate Acquisition and Management

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$811,328	11	\$1,073,980	11	\$1,117,134	11
TOTAL	\$811,328	11	\$1,073,980	11	\$1,117,134	11

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,073,980
<u>Adjustments with no service impact</u>	
Salary Adjustment	15,101
Adjustment for pension cost allocation	1,460
Adjustment for health benefit costs	11,963
Change in allocation for workers' compensation expense	(1,092)
Increase in employee compensation and benefits	6,903
Increase in contractual services expenses	8,304
Increase in operating supplies and equipment	515
FISCAL 2018 RECOMMENDED BUDGET	\$1,117,134

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-89,100	0	0	0
1 Salaries	618,330	739,523	758,949	19,426
2 Other Personnel Costs	254,861	296,607	312,608	16,001
3 Contractual Services	23,500	27,512	35,816	8,304
4 Materials and Supplies	1,350	704	1,094	390
5 Equipment - \$4,999 or less	0	5,614	5,739	125
7 Grants, Subsidies and Contributions	2,387	4,020	2,928	-1,092
TOTAL OBJECTS	\$811,328	\$1,073,980	\$1,117,134	\$43,154
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	811,328	1,073,980	1,117,134	43,154
TOTAL ACTIVITIES	\$811,328	\$1,073,980	\$1,117,134	\$43,154
EXPENDITURES BY FUND:				
General	811,328	1,073,980	1,117,134	43,154
TOTAL FUNDS	\$811,328	\$1,073,980	\$1,117,134	\$43,154

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2018 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	110,803	0	0	1	110,803
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	55,108	0	0	1	55,108
33711	REAL ESTATE AGENT I	089	5	0	5	270,196	0	0	5	270,196
33712	REAL ESTATE AGENT II	927	2	0	2	138,469	0	0	2	138,469
33730	REAL ESTATE APPRAISER	929	2	0	2	180,454	0	0	2	180,454
	Total 1 Permanent Full-time		11	0	11	755,030	0	0	11	755,030
	Total All Funds		11	0	11	755,030	0	0	11	755,030

Service 133: Municipal Telephone Exchange**Priority Outcome: High Performing 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. This service is funded by user charges through an internal service fund.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$9,245,673	25	\$9,371,241	23	\$10,329,704	23
TOTAL	\$9,245,673	25	\$9,371,241	23	\$10,329,704	23

MAJOR BUDGET ITEMS

- The Municipal Telephone Exchange is scheduled to continue the implementation of the Voice-Over IP telephone system during Fiscal 2018. The Fiscal 2018 recommended budget includes additional funding for this investment.

AGENCY: 700 Comptroller
 SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	938,156	1,192,067	1,188,525	-3,542
2 Other Personnel Costs	450,779	525,265	529,061	3,796
3 Contractual Services	7,846,123	7,218,750	8,178,661	959,911
4 Materials and Supplies	4,769	4,494	4,593	99
5 Equipment - \$4,999 or less	422	19,056	19,468	412
6 Equipment - \$5,000 and over	0	3,204	3,274	70
7 Grants, Subsidies and Contributions	5,424	8,405	6,122	-2,283
8 Debt Service	0	400,000	400,000	0
TOTAL OBJECTS	\$9,245,673	\$9,371,241	\$10,329,704	\$958,463
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	7,502,633	7,820,847	8,145,202	324,355
2 Pager/Mobile Phone Services	1,743,040	1,550,394	2,184,502	634,108
TOTAL ACTIVITIES	\$9,245,673	\$9,371,241	\$10,329,704	\$958,463
EXPENDITURES BY FUND:				
Internal Service	9,245,673	9,371,241	10,329,704	958,463
TOTAL FUNDS	\$9,245,673	\$9,371,241	\$10,329,704	\$958,463

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	95,925	0	0	1	95,925
33312	TELEPHONE OPERATOR II	080	11	0	11	419,008	0	0	11	419,008
33315	COMMUNICATIONS SERVCS SUPV	089	1	0	1	48,333	0	0	1	48,333
33319	COMMUNICATIONS ASSISTANT	081	3	0	3	109,965	0	0	3	109,965
33320	COMMUNICATIONS ANALYST I	087	1	0	1	50,212	0	0	1	50,212
33321	COMMUNICATIONS ANALYST II	089	2	0	2	97,685	0	0	2	97,685
33322	COMMUNICATIONS SPECIALIST	927	1	0	1	82,244	0	0	1	82,244
33323	COMMUNICATION SERVICES ADMINIS	923	1	0	1	69,915	0	0	1	69,915
34286	COMMUNICATIONS SVCS BILLING SU	091	1	0	1	49,013	0	0	1	49,013
90000	NEW POSITION	900	1	0	1	52,296	0	0	1	52,296
			23	0	23	1,074,596	0	0	23	1,074,596
			23	0	23	1,074,596	0	0	23	1,074,596

Service 136: Municipal Post Office

Priority Outcome: High Performing 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. User charges support the operation of this service within an internal service fund.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$423,298	12	\$742,338	11	\$805,269	11
TOTAL	\$423,298	12	\$742,338	11	\$805,269	11

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 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	219,288	374,238	377,628	3,390
2 Other Personnel Costs	117,014	190,749	192,928	2,179
3 Contractual Services	66,780	117,308	142,419	25,111
4 Materials and Supplies	5,402	12,554	36,939	24,385
5 Equipment - \$4,999 or less	12,210	20,822	29,282	8,460
6 Equipment - \$5,000 and over	0	22,647	23,145	498
7 Grants, Subsidies and Contributions	2,604	4,020	2,928	-1,092
TOTAL OBJECTS	\$423,298	\$742,338	\$805,269	\$62,931
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	423,298	742,338	805,269	62,931
TOTAL ACTIVITIES	\$423,298	\$742,338	\$805,269	\$62,931
EXPENDITURES BY FUND:				
Internal Service	423,298	742,338	805,269	62,931
TOTAL FUNDS	\$423,298	\$742,338	\$805,269	\$62,931

AGENCY: 700 Comptroller

SERVICE: 136 Municipal Post Office

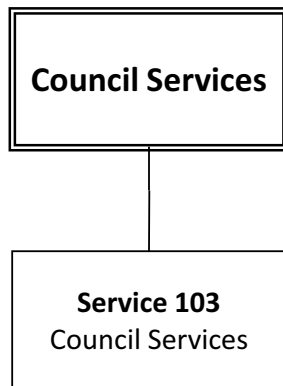
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	66,667	0	0	2	66,667
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	60,554	0	0	2	60,554
33391	MAILING SUPV	087	1	0	1	43,481	0	0	1	43,481
54437	DRIVER I	424	6	0	6	193,209	0	0	6	193,209
	Total 1 Permanent Full-time		11	0	11	363,911	0	0	11	363,911
	Total All Funds		11	0	11	363,911	0	0	11	363,911

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Council Services



Council Services

Budget: \$745,251

Positions: 6

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	653,967	711,450	745,251
AGENCY TOTAL	\$653,967	\$711,450	\$745,251

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 2016	Budgeted FY 2017	Recommended FY 2018
103 Council Services	653,967	711,450	745,251
AGENCY TOTAL	\$653,967	\$711,450	\$745,251

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
103 Council Services	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-25,194	0	0
1 Salaries	480,283	483,437	500,478
2 Other Personnel Costs	137,005	157,217	173,063
3 Contractual Services	48,610	58,945	60,242
4 Materials and Supplies	7,873	6,596	6,741
5 Equipment - \$4,999 or less	4,067	3,062	3,130
7 Grants, Subsidies and Contributions	1,323	2,193	1,597
AGENCY TOTAL	\$653,967	\$711,450	\$745,251

Service 103: Council Services

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$653,967	6	\$711,450	6	\$745,251	6
TOTAL	\$653,967	6	\$711,450	6	\$745,251	6

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$711,450
<u>Adjustments with no service impact</u>	
Salary Adjustment	9,735
Adjustment for pension cost allocation	503
Adjustment for health benefit costs	14,613
Change in allocation for workers' compensation expense	(596)
Increase in employee compensation and benefits	8,036
Increase in contractual services expenses	1,297
Increase in operating supplies and equipment	213
FISCAL 2018 RECOMMENDED BUDGET	\$745,251

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-25,194	0	0	0
1 Salaries	480,283	483,437	500,478	17,041
2 Other Personnel Costs	137,005	157,217	173,063	15,846
3 Contractual Services	48,610	58,945	60,242	1,297
4 Materials and Supplies	7,873	6,596	6,741	145
5 Equipment - \$4,999 or less	4,067	3,062	3,130	68
7 Grants, Subsidies and Contributions	1,323	2,193	1,597	-596
TOTAL OBJECTS	\$653,967	\$711,450	\$745,251	\$33,801
EXPENDITURES BY ACTIVITY:				
3 Council Services	653,967	711,450	745,251	33,801
TOTAL ACTIVITIES	\$653,967	\$711,450	\$745,251	\$33,801
EXPENDITURES BY FUND:				
General	653,967	711,450	745,251	33,801
TOTAL FUNDS	\$653,967	\$711,450	\$745,251	\$33,801

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

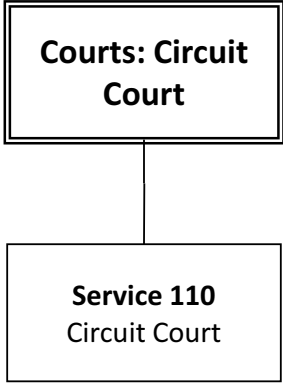
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10009	DIRECTOR COUNCIL SERVICES	931	1	0	1	113,404	0	0	1	113,404
31321	FISCAL POLICY ANALYST	927	1	0	1	93,636	0	0	1	93,636
34533	LEGISLATIVE SERVICES ANALYST	923	3	0	3	203,044	0	0	3	203,044
34534	SENIOR LEGISLATIVE POLICY ANAL	929	1	0	1	76,677	0	0	1	76,677
	Total 1 Permanent Full-time		6	0	6	486,761	0	0	6	486,761
	Total All Funds		6	0	6	486,761	0	0	6	486,761

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Courts: Circuit Court



Courts: Circuit Court

Budget: \$22,934,053

Positions: 124

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	9,205,533	9,934,185	15,359,921
Federal	1,252,643	2,296,681	2,188,984
State	3,523,968	6,286,214	5,149,352
Special	205,932	182,124	235,796
AGENCY TOTAL	\$14,188,076	\$18,699,204	\$22,934,053

Overview

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 35 permanent judges who rotate among civil, domestic, juvenile and criminal courts. Additionally, Circuit Court has 18 magistrates and 24 retired judges who preside over various dockets on an as needed basis.

Fiscal 2018 Budget Highlights:

- Supports legally-mandated Court Secretary position for the 35th Judge.
- Transfers rent costs from the Department of General Services to the Circuit Court, part of a citywide effort to decentralize agencies' core costs, to better reflect costs of service.
- Includes a reduction in spending authority for grant funds – this is due to a reevaluation of anticipated spending and subsequent reallocation of resources. The Court continues to have unallocated funding set aside in the event of new grant awards.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
110 Circuit Court	14,188,076	18,699,204	22,934,053
AGENCY TOTAL	\$14,188,076	\$18,699,204	\$22,934,053

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
110 Circuit Court	118	0	6	124
AGENCY TOTAL	118	0	6	124

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-301,931	329,970	-5
1 Salaries	8,139,338	8,670,374	8,748,530
2 Other Personnel Costs	3,007,868	3,246,725	3,356,017
3 Contractual Services	3,085,916	5,138,402	8,436,681
4 Materials and Supplies	208,536	145,652	132,402
5 Equipment - \$4,999 or less	18,188	358,001	137,702
7 Grants, Subsidies and Contributions	30,161	810,080	2,122,726
AGENCY TOTAL	\$14,188,076	\$18,699,204	\$22,934,053

Service 110: Circuit Court**Priority Outcome: Safe Neighborhoods****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 35 permanent judges, 18 magistrates, and 24 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,205,533	81	\$9,934,185	80	\$15,359,921	80
Federal	\$1,252,643	14	\$2,296,681	13	\$2,188,984	13
State	\$3,523,968	21	\$6,286,214	23	\$5,149,352	28
Special	\$205,932	2	\$182,124	2	\$235,796	3
TOTAL	\$14,188,076	118	\$18,699,204	118	\$22,934,053	124

MAJOR BUDGET ITEMS

- Supports legally-mandated Court Secretary for the 35th Judge.
- Transfers rent costs from the Department of General Services to the Circuit Court, part of a citywide effort to decentralize agencies' core costs, to better reflect costs of service.
- Reduces spending authority for grant and special funds – this is the result of reallocating resources based on anticipated awards. The Court continues to have unallocated funding set aside in the event of new grant awards.
- Build out one-time funding of \$216,000 for office furniture and equipment.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$9,934,185
Changes with service impacts	
Pending personnel for one legally mandated Court Secretary I for the 35th Judge	72,207
Adjustments with no service impact	
Eliminate funding for Office Furniture and Equipment	(216,473)
Salary Adjustment	109,690
Adjustment for pension cost allocation	(2,080)
Adjustment for health benefit costs	84,387
Adjustment for City building rental charges	5,404,051
Change in allocation for workers' compensation expense	(7,674)
Change in inter-agency transfer credits	3,834
Increase in employee compensation and benefits	19,377
Decrease in contractual services expenses	(46,568)
Increase in operating supplies and equipment	4,985
FISCAL 2018 RECOMMENDED BUDGET	\$15,359,921

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-301,931	329,970	-5	-329,975
1 Salaries	8,139,338	8,670,374	8,748,530	78,156
2 Other Personnel Costs	3,007,868	3,246,725	3,356,017	109,292
3 Contractual Services	3,085,916	5,138,402	8,436,681	3,298,279
4 Materials and Supplies	208,536	145,652	132,402	-13,250
5 Equipment - \$4,999 or less	18,188	358,001	137,702	-220,299
7 Grants, Subsidies and Contributions	30,161	810,080	2,122,726	1,312,646
TOTAL OBJECTS	\$14,188,076	\$18,699,204	\$22,934,053	\$4,234,849
EXPENDITURES BY ACTIVITY:				
1 Adjudications	7,193,203	8,113,808	7,816,796	-297,012
2 Administration	3,239,253	4,077,572	9,951,839	5,874,267
4 Masters' and Jurors' Reimbursement	539,929	2,616,861	1,432,456	-1,184,405
7 Addictions Assessment Unit	435,942	467,066	466,213	-853
10 Law Clerk Reimbursement - FY 03	131,919	0	0	0
15 Medical Services	560,646	1,049,796	1,142,363	92,567
17 Forensic Alternative Services Team	601,533	629,394	629,885	491
19 Pre-Trial/Pre-Release	234,393	261,172	261,349	177
27 Community Services	386,301	591,815	425,418	-166,397
68 Information Technology Expenses	864,957	891,720	807,734	-83,986
TOTAL ACTIVITIES	\$14,188,076	\$18,699,204	\$22,934,053	\$4,234,849
EXPENDITURES BY FUND:				
General	9,205,533	9,934,185	15,359,921	5,425,736
Federal	1,252,643	2,296,681	2,188,984	-107,697
State	3,523,968	6,286,214	5,149,352	-1,136,862
Special	205,932	182,124	235,796	53,672
TOTAL FUNDS	\$14,188,076	\$18,699,204	\$22,934,053	\$4,234,849

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00084	OPERATIONS SPECIALIST II	907	1	0	1	55,245	0	0	1	55,245
00800	FISCAL TECH	093	1	0	1	64,971	0	0	1	64,971
00801	HR OFFICER COURTS	093	1	0	1	64,971	0	0	1	64,971
00804	PROGRAM COORDINATOR COURTS	090	1	0	1	57,044	0	0	1	57,044
00812	COURT SECRETARY I	091	35	0	35	2,083,185	0	0	35	2,083,185
00813	COURT SECRETARY II	089	9	0	9	475,135	0	0	9	475,135
00816	RESEARCH ANALYST II	927	1	0	1	63,256	0	0	1	63,256
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	0	6	243,576	0	0	6	243,576
00830	LEGAL ASSISTANT COURTS	087	1	0	1	49,405	0	0	1	49,405
00834	MASTER	251	5	0	5	606,383	0	0	5	606,383
00837	JUVENILE COURT SECRETARY	089	3	0	3	188,427	0	0	3	188,427
00840	SOCIAL SERVICES COORD COURTS	931	1	0	1	72,412	0	0	1	72,412
00842	ASSOCIATE ADMINISTRATOR COURTS	929	1	0	1	94,364	0	0	1	94,364
00846	COORD MEDICAL SERVICES JUVENIL	927	1	0	1	77,406	0	0	1	77,406
00847	SUPERVISOR OF ADMINISTRATION C	082	1	0	1	41,585	0	0	1	41,585
00848	DEPUTY ADMINISTRATOR COURTS	936	1	0	1	91,132	0	0	1	91,132
00850	ADMINISTRATOR COURTS	939	1	0	1	130,560	0	0	1	130,560
00856	PURCHASING ASSISTANT	081	1	0	1	42,133	0	0	1	42,133
00867	COURT TECHNOLOGIST	092	2	0	2	123,195	0	0	2	123,195
00890	SYSTEMS ANALYST	927	3	0	3	209,225	0	0	3	209,225
00896	DEPUTY DIRECTOR MEDICAL SERVIC	931	1	0	1	72,412	0	0	1	72,412
10074	ASSISTANT COUNSEL	929	1	0	1	68,562	0	0	1	68,562
10184	MANAGER COURT INFORMATION SYST	931	1	0	1	78,654	0	0	1	78,654
90000	NEW POSITION	900	1	0	1	52,296	0	0	1	52,296
Total 1 Permanent Full-time			80	0	80	5,105,534	0	0	80	5,105,534
Special Fund										
1	Permanent Full-time									
10074	ASSISTANT COUNSEL	929	1	0	1	73,868	0	0	1	73,868
31312	ADMINISTRATIVE ANALYST II	923	0	0	0	0	1	43,904	1	43,904
90000	NEW POSITION	900	1	0	1	53,061	0	0	1	53,061
Total 1 Permanent Full-time			2	0	2	126,929	1	43,904	3	170,833
Federal Fund										
1	Permanent Full-time									
00711	SECRETARY III	084	1	0	1	38,585	0	0	1	38,585
00802	ALCOHOL ASSESSMENT DIRECTOR CO	927	1	0	1	66,586	0	0	1	66,586
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	0	2	82,099	0	0	2	82,099
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	1	0	1	37,415	0	0	1	37,415
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	30,519	0	0	1	30,519
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	46,703	0	0	1	46,703
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	92,250	0	0	1	92,250
01954	LICENSED CLINICAL SOCIAL WORKE	093	5	0	5	317,765	0	0	5	317,765
Total 1 Permanent Full-time			13	0	13	711,922	0	0	13	711,922
State Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	99,358	0	0	1	99,358
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	0	1	83,304	0	0	1	83,304
00707	OFFICE ASST II	075	1	0	1	34,207	0	0	1	34,207

AGENCY: 1311 Courts: Circuit Court

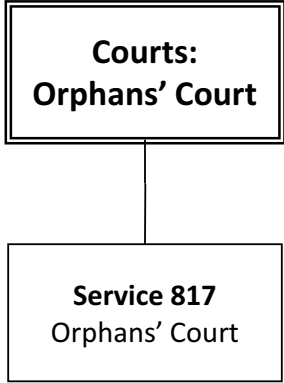
SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00803	ALCOHOL ASSESSMT COUNSELOR III	087	0	0	0	0	2	86,962	2	86,962
00804	PROGRAM COORDINATOR COURTS	090	3	0	3	152,045	0	0	3	152,045
00813	COURT SECRETARY II	089	3	0	3	158,220	-1	-44,014	2	114,206
00815	PERMANENCY PLANNING LIAISON	089	1	0	1	54,658	0	0	1	54,658
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	0	1	40,596	0	0	1	40,596
00820	INVESTIGATOR	087	1	0	1	49,222	2	131,203	3	180,425
00823	CLERICAL ASSISTANT I COURTS	080	1	0	1	38,330	0	0	1	38,330
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	0	2	112,577	0	0	2	112,577
00837	JUVENILE COURT SECRETARY	089	1	0	1	54,658	0	0	1	54,658
00840	SOCIAL SERVICES COORD COURTS	931	0	0	0	0	1	72,125	1	72,125
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	49,808	0	0	1	49,808
00842	ASSOCIATE ADMINISTRATOR COURTS	929	1	0	1	85,625	0	0	1	85,625
00897	DIR COMMUNITY SERVICE AFFAIRS	923	1	0	1	71,996	0	0	1	71,996
01954	LICENSED CLINICAL SOCIAL WORKE	093	1	0	1	53,351	0	0	1	53,351
10074	ASSISTANT COUNSEL	929	2	0	2	146,280	0	0	2	146,280
10083	EXECUTIVE ASSISTANT	904	0	0	0	0	1	43,904	1	43,904
10240	PROGRAM COORDINATOR	923	1	0	1	75,949	0	0	1	75,949
Total 1 Permanent Full-time			23	0	23	1,360,184	5	290,180	28	1,650,364
Total All Funds			118	0	118	7,304,569	6	334,084	124	7,638,653



Courts: Orphans' Court



Courts: Orphans' Court

Budget: \$522,898

Positions: 5

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	457,494	487,609	522,898
AGENCY TOTAL	\$457,494	\$487,609	\$522,898

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.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
817 Orphans' Court	457,494	487,609	522,898
AGENCY TOTAL	\$457,494	\$487,609	\$522,898

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
817 Orphans' Court	5	0	0	5
AGENCY TOTAL	5	0	0	5

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-60,748	0	0
1 Salaries	416,343	414,123	445,588
2 Other Personnel Costs	85,489	49,402	53,229
3 Contractual Services	8,155	13,199	13,491
4 Materials and Supplies	6,650	3,434	3,510
5 Equipment - \$4,999 or less	520	0	0
6 Equipment - \$5,000 and over	0	5,625	5,749
7 Grants, Subsidies and Contributions	1,085	1,826	1,331
AGENCY TOTAL	\$457,494	\$487,609	\$522,898

Service 817: Orphans' Court

Priority Outcome: Thriving Youth & Families

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$457,494	5	\$487,609	5	\$522,898	5
TOTAL	\$457,494	5	\$487,609	5	\$522,898	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of hearings	N/A	1,365	1,568	1,570	2,957	N/A	2,000
Output	# of pleadings	N/A	8,377	8,703	8,900	8,581	N/A	8,500
Output	# of guardians appointed	N/A	22	14	10	31	N/A	25
Efficiency	# of hearings per judge	N/A	455	522	500	985	N/A	666
Effectiveness	# of pleadings reviewed within 3 days	N/A	6,124	7,832	6,968	7,894	N/A	7,800

Orphans' Court did not participate in outcome budgeting in Fiscal 2017 and thus has no Fiscal 2017 performance targets, but has opted to participate in Fiscal 2018.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$487,609
Adjustments with no service impact	
Salary Adjustment	7,063
Adjustment for pension cost allocation	312
Adjustment for health benefit costs	4,783
Change in allocation for workers' compensation expense	(495)
Increase in employee compensation and benefits	23,134
Increase in contractual services expenses	292
Increase in operating supplies and equipment	200
FISCAL 2018 RECOMMENDED BUDGET	\$522,898

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-60,748	0	0	0
1 Salaries	416,343	414,123	445,588	31,465
2 Other Personnel Costs	85,489	49,402	53,229	3,827
3 Contractual Services	8,155	13,199	13,491	292
4 Materials and Supplies	6,650	3,434	3,510	76
5 Equipment - \$4,999 or less	520	0	0	0
6 Equipment - \$5,000 and over	0	5,625	5,749	124
7 Grants, Subsidies and Contributions	1,085	1,826	1,331	-495
TOTAL OBJECTS	\$457,494	\$487,609	\$522,898	\$35,289
EXPENDITURES BY ACTIVITY:				
1 Administration of Estates	314,411	344,871	355,011	10,140
2 Guardianship of Property of Minors	88,864	90,331	114,780	24,449
3 Guardianship of Minors	54,219	52,407	53,107	700
TOTAL ACTIVITIES	\$457,494	\$487,609	\$522,898	\$35,289
EXPENDITURES BY FUND:				
General	457,494	487,609	522,898	35,289
TOTAL FUNDS	\$457,494	\$487,609	\$522,898	\$35,289

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

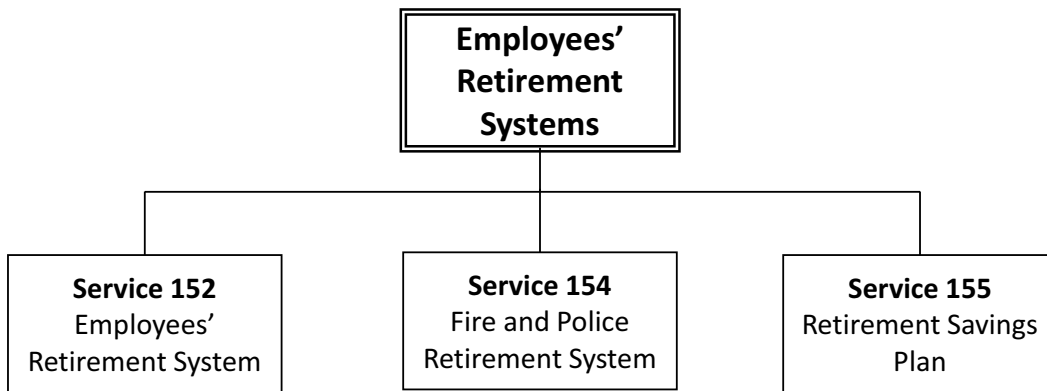
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00812	COURT SECRETARY I	091	1	0	1	68,448	0	0	1	68,448
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	0	2	155,400	0	0	2	155,400
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	0	1	88,725	0	0	1	88,725
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	0	1	40,596	0	0	1	40,596
	Total 1 Permanent Full-time		5	0	5	353,169	0	0	5	353,169
	Total All Funds		5	0	5	353,169	0	0	5	353,169

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Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$10,966,212

Positions: 75

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	0	811,890	0
Special	9,196,363	9,737,403	10,966,212
AGENCY TOTAL	\$9,196,363	\$10,549,293	\$10,966,212

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. The Retirement Savings Plan 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.

As of June 30, 2016, ERS membership consisted of 9,007 retirees and beneficiaries, and there were 8,274 current employees in the system. EOS membership consisted of 21 retirees and beneficiaries and 17 current employees. F&P membership consisted of 6,291 retirees and beneficiaries, and there were 4,094 current employees in the system. All membership counts are according to the systems' 2016 valuation reports.

Each service's administrative costs are appropriated in the City's annual operating budget. Administrative expenses for the ERS and F&P systems 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 2018 Budget Highlights:

- The recommended budget moves the Retirement Savings Plan service from the General Fund to the Special Fund. The City will use earnings on its investments to fully fund this service during Fiscal 2018.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
152 Employees' Retirement System - Administration	3,863,449	4,895,981	5,076,344
154 Fire and Police Retirement System - Administration	5,090,953	4,841,422	5,120,507
155 Retirement Savings Plan	241,961	811,890	769,361
AGENCY TOTAL	\$9,196,363	\$10,549,293	\$10,966,212

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
152 Employees' Retirement System - Administration	39	0	0	39
154 Fire and Police Retirement System - Administration	33	0	0	33
155 Retirement Savings Plan	3	0	0	3
AGENCY TOTAL	75	0	0	75

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	0	76,697	78,385
1 Salaries	3,694,886	4,921,959	5,124,535
2 Other Personnel Costs	1,449,124	1,815,098	1,969,556
3 Contractual Services	3,587,797	3,104,118	3,156,469
4 Materials and Supplies	44,128	74,260	75,895
5 Equipment - \$4,999 or less	403,938	529,754	541,408
7 Grants, Subsidies and Contributions	16,490	27,407	19,964
AGENCY TOTAL	\$9,196,363	\$10,549,293	\$10,966,212

Service 152: Employees' Retirement System-Administration

Priority Outcome: High Performing 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 2016 Actual

Fund	Dollars	Positions
Special	\$3,863,449	40
TOTAL	\$3,863,449	40

Fiscal 2017 Budget

Dollars	Positions
\$4,895,981	39
\$4,895,981	39

Fiscal 2018 Recommended

Dollars	Positions
\$5,076,344	39
\$5,076,344	39

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of days to process service retirement	N/A	N/A	N/A	30	30	30	30
Efficiency	Average wait time to respond to retirement inquiries	N/A	N/A	N/A	70	90	90	90
Effectiveness	% of members who received benefit on their retirement date	N/A	N/A	N/A	85%	100%	100%	100%
Effectiveness	% of members using the self-service portal	N/A	N/A	N/A	70%	0%	25%	25%
Outcome	% of members rating customer service excellent or good	N/A	N/A	N/A	70%	75%	90%	90%

For "% of members using the self-service portal," a majority of members do not check their account; consequently, they do not use the self-service portal. This services is working to employ new strategies in Fiscal 2018 to increase usage.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Retirement Savings Plan will be managed directly by the Employee's Retirement System's (ERS) in Fiscal 2018.

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 152 Employees' Retirement System - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,848,335	2,488,606	2,598,594	109,988
2 Other Personnel Costs	717,186	888,979	945,770	56,791
3 Contractual Services	1,128,618	1,137,844	1,147,240	9,396
4 Materials and Supplies	20,082	35,700	36,486	786
5 Equipment - \$4,999 or less	140,549	330,600	337,873	7,273
7 Grants, Subsidies and Contributions	8,679	14,252	10,381	-3,871
TOTAL OBJECTS	\$3,863,449	\$4,895,981	\$5,076,344	\$180,363
EXPENDITURES BY ACTIVITY:				
1 Administration	3,863,449	4,895,981	5,076,344	180,363
TOTAL ACTIVITIES	\$3,863,449	\$4,895,981	\$5,076,344	\$180,363
EXPENDITURES BY FUND:				
Special	3,863,449	4,895,981	5,076,344	180,363
TOTAL FUNDS	\$3,863,449	\$4,895,981	\$5,076,344	\$180,363

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	80,600	0	0	1	80,600
00091	OPERATIONS MANAGER II	942	1	0	1	117,330	0	0	1	117,330
00095	EXECUTIVE DIRECTOR I	990	1	0	1	176,863	0	0	1	176,863
10048	SENIOR INVESTMENT ANALYST	936	0	1	1	98,900	0	0	1	98,900
10063	SPECIAL ASSISTANT	089	1	0	1	43,904	0	0	1	43,904
10075	SENIOR COUNSEL	929	1	0	1	100,123	0	0	1	100,123
10077	GENERAL COUNSEL	936	1	0	1	116,998	0	0	1	116,998
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	85,943	0	0	1	85,943
32932	LEGAL ASSISTANT I	084	1	0	1	36,290	0	0	1	36,290
33144	ANALYST/PROGRAMMER II	092	1	0	1	51,135	0	0	1	51,135
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	56,998	0	0	2	56,998
33213	OFFICE SUPPORT SPECIALIST III	078	6	0	6	219,571	0	0	6	219,571
33215	OFFICE SUPERVISOR	084	1	0	1	43,705	0	0	1	43,705
33232	SECRETARY II	078	1	0	1	35,803	0	0	1	35,803
33233	SECRETARY III	084	1	0	1	36,290	0	0	1	36,290
33241	MEDICAL CLAIMS PROCESSOR I	084	1	-1	0	0	0	0	0	0
33242	MEDICAL CLAIMS PROCESSOR II	087	0	1	1	49,709	0	0	1	49,709
33267	RECORDS AND PAYROLL MANAGER	927	1	0	1	70,190	0	0	1	70,190
33631	RETIREMENT BENEFITS ANALYST I	089	4	0	4	206,124	0	0	4	206,124
33632	RETIREMENT BENEFITS ANALYST II	904	2	0	2	120,947	0	0	2	120,947
33635	RETIREMENT BENEFITS ANALYST SU	927	1	0	1	80,600	0	0	1	80,600
33636	RETIREMENT BENEFITS MANAGER	931	1	0	1	79,328	0	0	1	79,328
33677	HR GENERALIST II	923	1	0	1	61,296	0	0	1	61,296
34133	ACCOUNTING ASST III	084	1	0	1	47,060	0	0	1	47,060
34142	ACCOUNTANT II	923	2	0	2	120,212	0	0	2	120,212
34146	ACCOUNTING MANAGER	931	1	0	1	75,120	0	0	1	75,120
34421	FISCAL TECHNICIAN	088	2	0	2	99,219	0	0	2	99,219
34454	INVESTMENT ANALYST	929	1	0	1	85,600	0	0	1	85,600
34456	SENIOR INVESTMENT ANALYST	936	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			39	0	39	2,395,858	0	0	39	2,395,858
Total All Funds			39	0	39	2,395,858	0	0	39	2,395,858

Service 154: Fire and Police Retirement System-Administration

Priority Outcome: High Performing 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 2016 Actual		
Fund	Dollars	Positions
Special	\$5,090,953	33
TOTAL	\$5,090,953	33

Fiscal 2017 Budget	
Dollars	Positions
\$4,841,422	33
\$4,841,422	33

Fiscal 2018 Recommended	
Dollars	Positions
\$5,120,507	33
\$5,120,507	33

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Average # of days to provide written estimates of benefits to members upon request	N/A	N/A	N/A	40	45	40	40
Efficiency	% of accurate and timely payments to terminated members	N/A	N/A	N/A	90%	90%	95%	95%
Efficiency	% of accurate and timely bi-weekly payments to retired members and beneficiaries	N/A	N/A	N/A	98%	99%	98%	98%
Effectiveness	% of new Fire and Police members enrolled in plan within 30 days of City entry date	N/A	N/A	N/A	95%	96%	95%	95%
Outcome	Rate of return for System's assets	9.5%	14.2%	2.3%	7.75%	1.6%	7.5%	7.5%

In Fiscal 2016, the rate of return on system assets was 2.3%, which did not meet investment return assumptions. The Fire & Police Retirement System Board has approved a change to the assumed rate of return for Fiscal 2017, lowering the target from 7.75% to 7.50%, based on review of historical return assumptions versus fund performance.

MAJOR BUDGET ITEMS

- 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 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	76,697	78,385	1,688
1 Salaries	1,719,628	2,159,135	2,319,055	159,920
2 Other Personnel Costs	694,415	854,246	936,733	82,487
3 Contractual Services	2,382,315	1,511,571	1,544,826	33,255
4 Materials and Supplies	24,046	28,560	29,189	629
5 Equipment - \$4,999 or less	263,389	199,154	203,535	4,381
7 Grants, Subsidies and Contributions	7,160	12,059	8,784	-3,275
TOTAL OBJECTS	\$5,090,953	\$4,841,422	\$5,120,507	\$279,085
EXPENDITURES BY ACTIVITY:				
1 Administration	4,824,842	4,841,422	5,120,507	279,085
2 Legal Services	266,111	0	0	0
TOTAL ACTIVITIES	\$5,090,953	\$4,841,422	\$5,120,507	\$279,085
EXPENDITURES BY FUND:				
Special	5,090,953	4,841,422	5,120,507	279,085
TOTAL FUNDS	\$5,090,953	\$4,841,422	\$5,120,507	\$279,085

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
1 Permanent Full-time										
00091	OPERATIONS MANAGER II	942	1	0	1	117,042	0	0	1	117,042
00095	EXECUTIVE DIRECTOR I	990	1	0	1	178,129	0	0	1	178,129
10075	SENIOR COUNSEL	929	1	0	1	85,600	0	0	1	85,600
10076	ASSOCIATE GENERAL COUNSEL	936	1	0	1	88,449	0	0	1	88,449
10077	GENERAL COUNSEL	936	1	0	1	124,213	0	0	1	124,213
10083	EXECUTIVE ASSISTANT	904	1	0	1	61,797	0	0	1	61,797
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	125,425	0	0	1	125,425
32932	LEGAL ASSISTANT I	084	1	0	1	38,585	0	0	1	38,585
33113	DATA ENTRY OPERATOR III	081	0	1	1	34,860	0	0	1	34,860
33192	NETWORK ENGINEER	927	1	0	1	82,244	0	0	1	82,244
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	38,829	0	0	1	38,829
33213	OFFICE SUPPORT SPECIALIST III	078	3	-1	2	69,321	0	0	2	69,321
33233	SECRETARY III	084	1	0	1	51,917	0	0	1	51,917
33241	MEDICAL CLAIMS PROCESSOR I	084	1	-1	0	0	0	0	0	0
33242	MEDICAL CLAIMS PROCESSOR II	087	0	1	1	49,405	0	0	1	49,405
33267	RECORDS AND PAYROLL MANAGER	927	1	0	1	67,070	0	0	1	67,070
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	63,098	0	0	1	63,098
33631	RETIREMENT BENEFITS ANALYST I	089	5	0	5	255,272	0	0	5	255,272
33632	RETIREMENT BENEFITS ANALYST II	904	2	0	2	128,424	0	0	2	128,424
33635	RETIREMENT BENEFITS ANALYST SU	927	2	0	2	147,955	0	0	2	147,955
33636	RETIREMENT BENEFITS MANAGER	931	1	0	1	92,250	0	0	1	92,250
34133	ACCOUNTING ASST III	084	1	0	1	38,335	0	0	1	38,335
34142	ACCOUNTANT II	923	2	0	2	126,970	0	0	2	126,970
34146	ACCOUNTING MANAGER	931	1	0	1	92,331	0	0	1	92,331
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	63,098	0	0	1	63,098
34454	INVESTMENT ANALYST	929	1	0	1	85,600	0	0	1	85,600
Total 1 Permanent Full-time			33	0	33	2,306,219	0	0	33	2,306,219
Total All Funds			33	0	33	2,306,219	0	0	33	2,306,219

Service 155: Retirement Savings Plan

Priority Outcome: High Performing 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). The RSP Board of Trustees oversees the administration and operation of both the RSP and DCP.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	0	\$811,890	3	-	0
Special	\$241,961	3	-	0	\$769,361	3
TOTAL	\$241,961	3	\$811,890	3	\$769,361	3

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of eligible employees making contributions to DCP	76%	79%	52%	90%	53%	63%	63%
Efficiency	% of plan members using professionally managed account or target date fund	N/A	N/A	N/A	90%	87%	90%	90%
Efficiency	% of participants with managed plans who have personalized their accounts	N/A	N/A	N/A	90%	33%	35%	35%
Outcome	% of City employees saving at least 10% of salary towards retirement	N/A	N/A	N/A	90%	0	25%	25%

In FY16 about 53% made contributions to DCP and the contributions were generally less than 7% for C members and 5% for D members. In FY18, this service will employ new outreach to encourage employees to make more contributions towards retirement.

MAJOR BUDGET ITEMS

- The Retirement Savings Plan will transition to Employee's Retirement System's (ERS) Special Fund in Fiscal 2018.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$811,890
Adjustments with no service impact	
Transfer Retirement Savings Plan to Special Fund	(811,890)
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 155 Retirement Savings Plan

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	126,923	274,218	206,886	-67,332
2 Other Personnel Costs	37,523	71,873	87,053	15,180
3 Contractual Services	76,864	454,703	464,403	9,700
4 Materials and Supplies	0	10,000	10,220	220
7 Grants, Subsidies and Contributions	651	1,096	799	-297
TOTAL OBJECTS	\$241,961	\$811,890	\$769,361	\$-42,529
EXPENDITURES BY ACTIVITY:				
1 Administration	241,961	811,890	769,361	-42,529
TOTAL ACTIVITIES	\$241,961	\$811,890	\$769,361	\$-42,529
EXPENDITURES BY FUND:				
General	0	811,890	0	-811,890
Special	241,961	0	769,361	769,361
TOTAL FUNDS	\$241,961	\$811,890	\$769,361	\$-42,529

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 155 Retirement Savings Plan

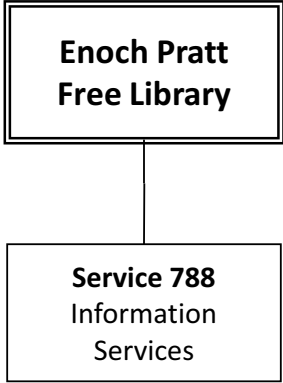
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
00090	OPERATIONS MANAGER I	939	1	-1	0	0	0	0	0	0
31100	ADMINISTRATIVE COORDINATOR	087	1	-1	0	0	0	0	0	0
31192	PROGRAM COORDINATOR	923	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			3	-3	0	0	0	0	0	0
Special Fund										
1 Permanent Full-time										
00090	OPERATIONS MANAGER I	939	0	1	1	106,653	0	0	1	106,653
31109	OPERATIONS OFFICER I	923	0	1	1	75,900	0	0	1	75,900
31192	PROGRAM COORDINATOR	923	0	1	1	69,409	0	0	1	69,409
Total 1 Permanent Full-time			0	3	3	251,962	0	0	3	251,962
Total All Funds			3	0	3	251,962	0	0	3	251,962

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Enoch Pratt Free Library



Enoch Pratt Free Library

Budget: \$39,426,880

Positions: 389

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	23,000,343	24,261,873	24,942,789
State	6,600,247	10,300,998	13,598,603
Special	393,861	757,283	885,488
AGENCY TOTAL	\$29,994,451	\$35,320,154	\$39,426,880

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.

Fiscal 2018 Budget Highlights:

- \$3,750,000 in new funding will allow for the expansion of library branch hours, with priority given to libraries serving high-need neighborhoods.
- The Mobile Job Center, funded by a grant from BGE/Exelon, will provide individualized employment outreach, travelling to community agencies, malls, grocery stores, and other public areas where residents do not have easy access to library branches.
- Renovations will continue on the Central Library, but all branches will be open and operating.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
788 Information Services	29,994,451	35,320,154	39,426,880
AGENCY TOTAL	\$29,994,451	\$35,320,154	\$39,426,880

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
788 Information Services	389	0	0	389
AGENCY TOTAL	389	0	0	389

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-149,361	0	0
1 Salaries	18,812,244	19,694,552	20,749,087
2 Other Personnel Costs	4,871,454	5,433,011	5,648,978
3 Contractual Services	3,252,631	3,873,132	3,653,991
4 Materials and Supplies	351,396	406,434	390,395
5 Equipment - \$4,999 or less	2,772,447	2,748,373	2,737,397
7 Grants, Subsidies and Contributions	83,640	3,164,652	6,247,032
AGENCY TOTAL	\$29,994,451	\$35,320,154	\$39,426,880

Service 788: Information Services

Priority Outcome: Thriving Youth & Families

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$23,000,343	328	\$24,261,873	325	\$24,942,789	325
State	\$6,600,247	54	\$10,300,998	54	\$13,598,603	54
Special	\$393,861	7	\$757,283	10	\$885,488	10
TOTAL	\$29,994,451	389	\$35,320,154	389	\$39,426,880	389

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of attendees of computer training classes at branch Technology Lab Centers	N/A	6,211	6,389	6,220	5,552	6,400	6,500
Output	# of Summer Reading Program participants	47,707	38,575	35,828	50,000	33,030	36,600	36,600
Output	# of School Readiness Program participants	53,843	44,425	45,658	47,000	48,578	46,600	49,000
Effectiveness	# of visits to the Library	1,735,293	1,735,545	1,665,707	1.7M	1,697,153	1.7M	1.782M
Outcome	% of Customers Rating Library Service Good to Excellent	75%	71%	66%	80%	66%	70%	70%

In Fiscal 2018, the Library expects an increase in Library visitors and program participants due to increased State and General Fund funding in the recommended budget to expand library branch hours.

MAJOR BUDGET ITEMS

- The recommended Fiscal 2018 budget includes \$750,000 in additional General Fund appropriation to match \$3M in additional State funding to expand library branch hours, with priority given to libraries in high-need neighborhoods.
- Renovations on the Central Library will continue in Fiscal 2018, while remaining open to the public.
- The Special Fund appropriation includes a grant from BGE/Exelon for a Mobile Job Center intended to provide individualized employment outreach with 10-12 computer workstations, satellite internet access, workforce software, and connectivity for wireless mobile devices. The Center will travel to community agencies, malls, grocery stores, and other public areas where residents do not have easy access to library branches.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$24,261,873
<u>Changes with service impacts</u>	
Increase funding to expand library branch hours	750,000
<u>Adjustments with no service impact</u>	
Adjustment for vacancy savings	(71,253)
Decrease for utility costs	(332,055)
Salary Adjustment	312,724
Adjustment for health benefit costs	172,092
Adjustment for City fleet rental and repair charges	25,237
Change in allocation for workers' compensation expense	(32,261)
Change in inter-agency transfer credits	(43,841)
Decrease in employee compensation and benefits	(85,190)
Increase in contractual services expenses	29,341
Decrease in operating supplies and equipment	(43,878)
FISCAL 2018 RECOMMENDED BUDGET	\$24,942,789

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

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-149,361	0	0	0
1 Salaries	18,812,244	19,694,552	20,749,087	1,054,535
2 Other Personnel Costs	4,871,454	5,433,011	5,648,978	215,967
3 Contractual Services	3,252,631	3,873,132	3,653,991	-219,141
4 Materials and Supplies	351,396	406,434	390,395	-16,039
5 Equipment - \$4,999 or less	2,772,447	2,748,373	2,737,397	-10,976
7 Grants, Subsidies and Contributions	83,640	3,164,652	6,247,032	3,082,380
TOTAL OBJECTS	\$29,994,451	\$35,320,154	\$39,426,880	\$4,106,726
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	912,737	1,315,310	1,528,964	213,654
2 Human Resources	616,111	612,393	632,782	20,389
3 Fiscal Management	577,937	761,120	761,874	754
4 Exhibits, Publicity, and Printing	407,425	469,864	511,013	41,149
5 Digitization	62,433	251,394	259,393	7,999
6 Facilities Management	798,848	854,887	871,379	16,492
7 Collection Management	1,512,738	1,830,846	1,801,516	-29,330
8 Mobile Job Center	0	118,786	138,748	19,962
9 Pratt Center for Technology and Training	260,543	306,671	302,991	-3,680
11 Young Adult Services	0	76,270	83,721	7,451
12 Expanded Hours	0	0	3,750,000	3,750,000
15 School and Student Services	210,820	229,470	209,862	-19,608
20 Delivery Services	465,560	519,750	506,022	-13,728
21 Neighborhood Facility Services	2,318,465	2,593,763	2,519,621	-74,142
22 Neighborhood Library Services	7,739,145	7,960,741	8,136,242	175,501
23 Maryland Interlibrary Loan	529,424	590,614	595,870	5,256
24 Central/State Library Resource Center Public Service Staff	3,798,964	3,984,270	3,952,531	-31,739
25 Central Facility Services	3,093,404	3,466,043	3,285,708	-180,335
26 Regional Information Center	15,785	37,280	56,275	18,995
27 Sights and Sounds	338,182	454,396	463,616	9,220
28 Sailor Operations	342,243	2,614,668	2,655,570	40,902
29 State Depository and Publications	236,561	200,270	203,477	3,207
30 Collections and Access Services Management	283,546	258,645	215,210	-43,435
31 Resource Delivery	1,079,709	1,063,692	1,125,299	61,607
32 Courier Delivery Services	78,853	195,553	201,614	6,061
33 Maryland Department	456,154	498,862	509,399	10,537
34 African-American Department	336,337	405,023	457,812	52,789
35 SLRC Management	153,306	160,368	160,327	-41
36 WEB Management	667,511	574,020	582,961	8,941
37 Maryland Ask Us Now	99,522	200,870	212,855	11,985
40 Central/State Library Resource Center Books and Materials	1,022,635	877,320	883,371	6,051

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
68 Information Technology	1,579,553	1,836,995	1,850,857	13,862
TOTAL ACTIVITIES	\$29,994,451	\$35,320,154	\$39,426,880	\$4,106,726
EXPENDITURES BY FUND:				
General	23,000,343	24,261,873	24,942,789	680,916
State	6,600,247	10,300,998	13,598,603	3,297,605
Special	393,861	757,283	885,488	128,205
TOTAL FUNDS	\$29,994,451	\$35,320,154	\$39,426,880	\$4,106,726

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	94,572	0	0	1	94,572
00089	OPERATIONS OFFICER V	936	5	0	5	483,266	0	0	5	483,266
00090	OPERATIONS MANAGER I	939	2	0	2	201,838	0	0	2	201,838
00096	EXECUTIVE DIRECTOR II	991	1	0	1	164,850	0	0	1	164,850
00600	LIBRARY PAGE	069	2	0	2	60,836	0	0	2	60,836
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	0	1	38,930	0	0	1	38,930
00602	MANAGER FISCAL SERVICES LIBRAR	931	1	0	1	84,897	0	0	1	84,897
00604	DATA ENTRY OPR II LBRY	078	4	0	4	161,018	0	0	4	161,018
00608	PRINTER LIBRARY	083	2	0	2	72,412	0	0	2	72,412
00614	LIBRARY CUSTODIAL WORKER II	073	6	0	6	190,394	0	0	6	190,394
00618	LIBRARY STORES SUPV	085	1	0	1	51,764	0	0	1	51,764
00619	LIBRARY CUSTODIAL WORKER I	070	13	0	13	393,325	0	0	13	393,325
00622	NETWORK OPERATIONS COORD LIBRA	927	1	0	1	63,672	0	0	1	63,672
00624	PROJECT AND PLANNING COORD	927	1	0	1	63,256	0	0	1	63,256
00625	LIBRARY BOOKMOBILE OPERATOR	079	1	0	1	39,190	0	0	1	39,190
00626	TRAINING OFFICER	927	1	0	1	63,672	0	0	1	63,672
00631	DRIVER LIBRARY	075	4	0	4	132,763	0	0	4	132,763
00634	LIBRARY CARPENTER	082	1	0	1	43,461	0	0	1	43,461
00640	LIBRARY, IT TRAINING SUPV	931	1	0	1	72,412	0	0	1	72,412
00647	LIBRARY BRANCH COORDINATOR	931	1	0	1	89,266	0	0	1	89,266
00650	LIBRARY BINDERY WORKER	075	3	0	3	98,805	0	0	3	98,805
00654	LIBRARY ASSOCIATE II	085	23	0	23	1,043,616	0	0	23	1,043,616
00656	LIBRARIAN I	087	28	0	28	1,321,400	0	0	28	1,321,400
00657	LIBRARIAN II	090	31	0	31	1,652,599	0	0	31	1,652,599
00658	LIBRARIAN SUPV I	927	22	0	22	1,505,691	0	0	22	1,505,691
00659	LIBRARIAN SUPV II	929	11	0	11	789,123	0	0	11	789,123
00660	LIBRARY PROGRAM ASST	084	2	0	2	88,536	0	0	2	88,536
00661	LIBRARY BUILDING REPAIRER	080	7	0	7	288,284	0	0	7	288,284
00662	ASST LIBRARY BUILDING MAINT SU	084	1	0	1	51,034	0	0	1	51,034
00663	LIBRARY BUILDING MAINT SUPV	087	1	0	1	58,702	0	0	1	58,702
00666	STOREKEEPER	078	1	0	1	35,251	0	0	1	35,251
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	0	4	149,138	0	0	4	149,138
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	0	1	31,961	0	0	1	31,961
00670	STATE LIBRARY RESOURCE CENTER	931	5	0	5	371,868	0	0	5	371,868
00672	LIBRARY SECURITY OFFICER	083	12	0	12	502,909	0	0	12	502,909
00674	LIBRARY SECURITY OFFICER SUPV	086	2	0	2	95,299	0	0	2	95,299
00680	HR GENERALIST I	088	2	0	2	112,588	0	0	2	112,588
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	0	1	57,044	0	0	1	57,044
00684	LIBRARY RESOURCE SUPERVISOR	091	2	0	2	106,824	0	0	2	106,824
00691	LIBRARY, IT TRAINING OFFICER	927	1	0	1	63,256	0	0	1	63,256
00692	COORDINATOR SCHOOL/STUDENT SER	927	1	0	1	85,625	0	0	1	85,625
00702	ADM COORDINATOR	087	1	0	1	41,588	0	0	1	41,588
00705	SECRETARY I	075	7	0	7	235,381	0	0	7	235,381
00707	OFFICE ASST II	075	40	0	40	1,306,863	0	0	40	1,306,863
00708	OFFICE ASST III	078	31	0	31	1,179,889	0	0	31	1,179,889
00710	SECRETARY II	078	4	0	4	139,823	0	0	4	139,823
00711	SECRETARY III	084	2	0	2	80,701	0	0	2	80,701
00712	OFFICE SUPV	084	10	0	10	457,892	0	0	10	457,892
00715	VOLUNTEER SERVICE COORDINATOR	923	1	0	1	59,511	0	0	1	59,511
00717	LIBRARIAN III	923	3	0	3	201,243	0	0	3	201,243

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
00718	WEB DEVELOPER	903	1	0	1	56,390	0	0	1	56,390
00721	INFORMATION TECHNOLOGY SPEC SU	906	1	0	1	75,325	0	0	1	75,325
00723	COMMUNICATIONS ASSISTANT	081	1	0	1	32,730	0	0	1	32,730
00727	INFORMATION TECHNOLOGY SPECIAL	902	3	0	3	163,634	0	0	3	163,634
00800	FISCAL TECH	093	2	0	2	137,528	0	0	2	137,528
01980	GRAPHIC ARTIST II	090	2	0	2	104,036	0	0	2	104,036
07362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	0	1	68,458	0	0	1	68,458
07378	ASST DIRECTOR BUILDING SERVICE	923	1	0	1	67,418	0	0	1	67,418
07382	HR ASSISTANT I	081	1	0	1	39,127	0	0	1	39,127
07395	HR GENERALIST II	923	1	0	1	59,511	0	0	1	59,511
10063	SPECIAL ASSISTANT	089	1	0	1	53,780	0	0	1	53,780
Total 1 Permanent Full-time			325	0	325	15,636,175	0	0	325	15,636,175
Special Fund										
1 Permanent Full-time										
00088	OPERATIONS OFFICER IV	931	1	0	1	95,405	0	0	1	95,405
00625	LIBRARY BOOKMOBILE OPERATOR	079	1	0	1	30,896	0	0	1	30,896
00657	LIBRARIAN II	090	1	0	1	45,773	0	0	1	45,773
00693	LIBRARY ANNUAL FUND COORDINATO	907	1	0	1	58,783	0	0	1	58,783
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	0	1	44,411	0	0	1	44,411
00697	LIBRARY PROGRAM SPECIALIST	088	1	0	1	52,387	0	0	1	52,387
00710	SECRETARY II	078	1	0	1	31,073	0	0	1	31,073
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	0	1	39,760	0	0	1	39,760
00726	LIBRARY GRANTS MANAGER	903	1	0	1	57,482	0	0	1	57,482
01961	PUBLIC RELATIONS OFFICER	923	1	0	1	59,511	0	0	1	59,511
Total 1 Permanent Full-time			10	0	10	515,481	0	0	10	515,481
State Fund										
1 Permanent Full-time										
00089	OPERATIONS OFFICER V	936	3	0	3	269,233	0	0	3	269,233
00604	DATA ENTRY OPR II LBRY	078	5	0	5	175,074	0	0	5	175,074
00619	LIBRARY CUSTODIAL WORKER I	070	2	0	2	60,765	0	0	2	60,765
00627	LIBRARY COMPUTER SYSTEMS SUPV	931	1	0	1	73,660	0	0	1	73,660
00629	SAILOR HELP DESK MANAGER LIBRA	906	1	0	1	64,550	0	0	1	64,550
00631	DRIVER LIBRARY	075	1	0	1	33,216	0	0	1	33,216
00641	LIBRARY WIDE AREA NETWORK ADMI	929	1	0	1	70,019	0	0	1	70,019
00643	MEDIA PRODUCER/DIRECTOR I	090	1	0	1	56,125	0	0	1	56,125
00656	LIBRARIAN I	087	3	0	3	152,825	0	0	3	152,825
00657	LIBRARIAN II	090	3	0	3	171,916	0	0	3	171,916
00658	LIBRARIAN SUPV I	927	3	0	3	199,236	0	0	3	199,236
00659	LIBRARIAN SUPV II	929	4	0	4	297,300	0	0	4	297,300
00661	LIBRARY BUILDING REPAIRER	080	1	0	1	39,474	0	0	1	39,474
00672	LIBRARY SECURITY OFFICER	083	2	0	2	87,900	0	0	2	87,900
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	1	0	1	39,994	0	0	1	39,994
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	0	1	34,997	0	0	1	34,997
00684	LIBRARY RESOURCE SUPERVISOR	091	1	0	1	61,340	0	0	1	61,340
00705	SECRETARY I	075	1	0	1	29,909	0	0	1	29,909
00707	OFFICE ASST II	075	3	0	3	95,827	0	0	3	95,827
00708	OFFICE ASST III	078	5	0	5	179,386	0	0	5	179,386
00710	SECRETARY II	078	1	0	1	41,145	0	0	1	41,145
00712	OFFICE SUPV	084	2	0	2	95,445	0	0	2	95,445
00717	LIBRARIAN III	923	1	0	1	45,755	0	0	1	45,755

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

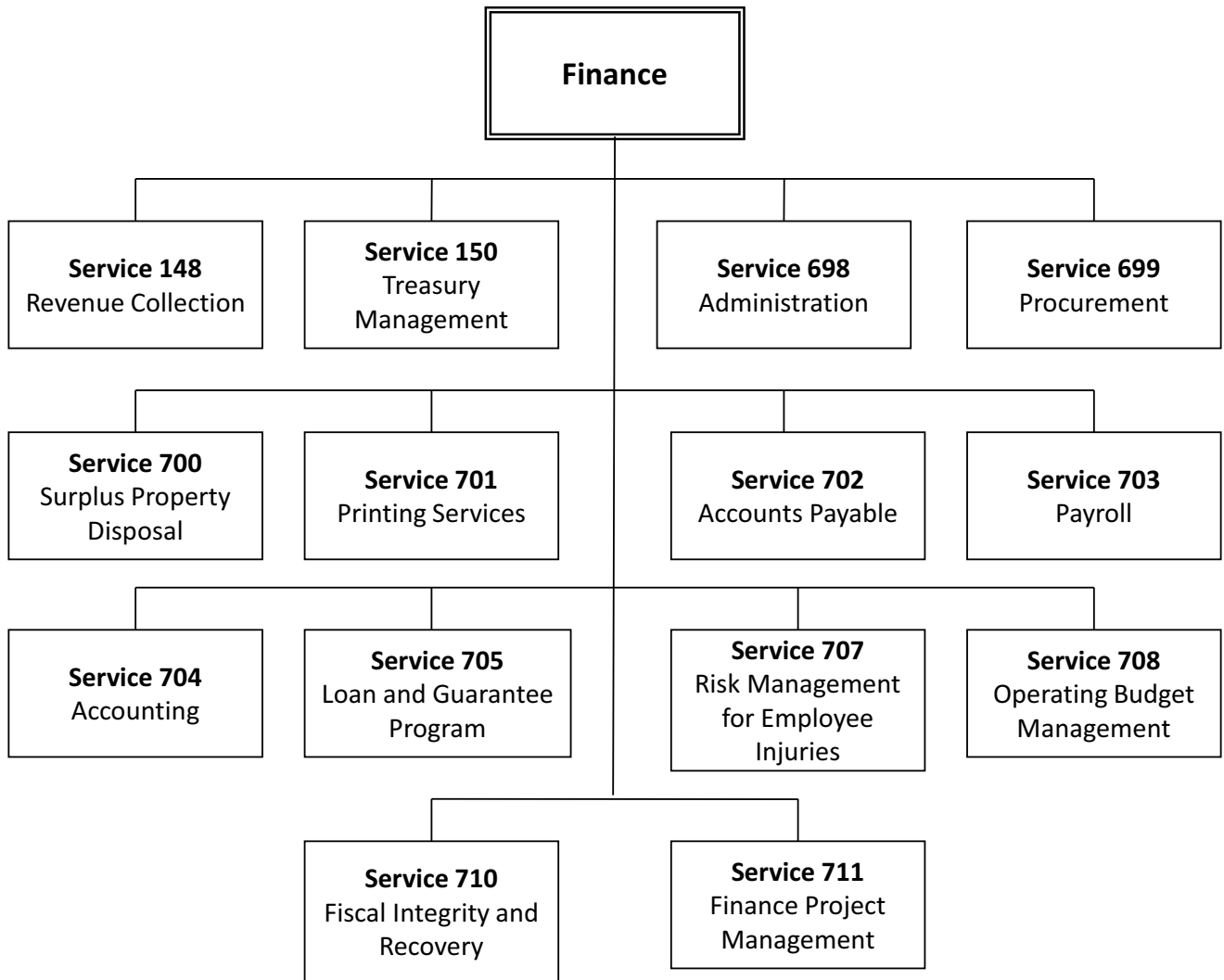
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
00718	WEB DEVELOPER	903	1	0	1	57,279	0	0	1	57,279
00724	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	61,722	0	0	1	61,722
00725	ANALYST/PROGRAMMER,LEAD	927	1	0	1	63,672	0	0	1	63,672
01959	COMPUTER ANALYST	095	1	0	1	75,054	0	0	1	75,054
07358	NETWORK ENGINEER	927	2	0	2	126,512	0	0	2	126,512
10245	LIBRARY COMPUTER SYSTEMS LEADE	927	1	0	1	63,672	0	0	1	63,672
Total 1 Permanent Full-time			54	0	54	2,823,002	0	0	54	2,823,002
Total All Funds			389	0	389	18,974,658	0	0	389	18,974,658

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Finance



Finance

Budget: \$34,821,561

Positions: 297

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	20,735,289	21,523,319	22,298,094
Internal Service	8,951,612	11,697,270	11,865,294
Loan and Guarantee Enterprise	137,682	500,000	512,743
Special	122,931	142,027	145,430
AGENCY TOTAL	\$29,947,514	\$33,862,616	\$34,821,561

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 seven bureaus: Budget and Management Research, Accounting and Payroll Services, Purchasing, Revenue Collection, Risk Management, Fiscal Integrity and Recovery 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 2018 Budget Highlights:

- The recommended budget transfers an Accounting System Analyst position from Service 704: Accounting to Service 148: Revenue Collections. This position is responsible for managing the City's new billing collection system, Munis, as well as the personal property tax collection system.
- The recommended budget transfers two positions from Service 704: Accounting to Service 698: Administration. These positions were created to support the Grants Management Unit, which is housed within the department's administration budget.
- The Fiscal 2018 recommended budget includes the reclassification of an analyst position to a Budget Operations Manager position within Service 708: Operating Budget & Management Research. This position will be responsible for projecting the City's fixed costs and managing budget data.
- The recommended budget also includes a transfer credit from the Capital Budget to support the full cost of Service 711: Finance Project Management.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
148 Revenue Collection	6,605,216	6,522,421	6,822,180
150 Treasury and Debt Management	1,058,916	1,060,958	1,087,202
698 Administration - Finance	1,548,892	1,369,826	1,504,811
699 Procurement	2,506,383	3,292,822	3,371,095
700 Surplus Property Disposal	122,931	142,027	145,430
701 Printing Services	3,155,260	3,343,112	3,439,165
702 Accounts Payable	955,338	1,175,619	1,129,160
703 Payroll	3,548,289	3,448,373	3,523,727
704 Accounting	2,120,692	1,794,040	1,697,228
705 Loan and Guarantee Program	137,682	500,000	512,743
707 Risk Management for Employee Injuries	5,796,352	8,354,158	8,426,129
708 Operating Budget Management	1,611,721	1,777,032	2,035,596
710 Fiscal Integrity & Recovery	607,050	1,082,228	1,127,095
711 Finance Project Management	172,792	0	0
AGENCY TOTAL	\$29,947,514	\$33,862,616	\$34,821,561

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
148 Revenue Collection	129	0	1	130
150 Treasury and Debt Management	9	0	0	9
698 Administration - Finance	10	0	2	12
699 Procurement	34	0	0	34
700 Surplus Property Disposal	2	0	0	2
701 Printing Services	14	0	0	14
702 Accounts Payable	13	0	0	13
703 Payroll	15	0	0	15
704 Accounting	32	0	-6	26
705 Loan and Guarantee Program	2	0	0	2
707 Risk Management for Employee Injuries	17	0	-1	16
708 Operating Budget Management	17	0	0	17
710 Fiscal Integrity & Recovery	6	0	0	6
711 Finance Project Management	1	0	0	1
AGENCY TOTAL	301	0	-4	297

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-8,251,241	-9,543,922	-9,757,787
1 Salaries	15,504,959	16,610,716	17,119,441
2 Other Personnel Costs	6,342,563	7,119,966	7,245,545
3 Contractual Services	11,294,668	14,195,784	14,643,261
4 Materials and Supplies	1,123,436	1,491,760	1,523,731
5 Equipment - \$4,999 or less	3,888,184	3,845,220	3,934,225
6 Equipment - \$5,000 and over	2,030	33,096	33,824
7 Grants, Subsidies and Contributions	42,915	109,996	79,321
AGENCY TOTAL	\$29,947,514	\$33,862,616	\$34,821,561

Service 148: Revenue Collection

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,605,216	131	\$6,522,421	129	\$6,822,180	130
TOTAL	\$6,605,216	131	\$6,522,421	129	\$6,822,180	130

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Calls Requiring Assistance	286,087	228,977	235,667	260,000	202,000	270,000	270,000
Efficiency	Cost per Payment Transaction	\$0.88	\$0.88	\$0.89	\$1	\$0.89	\$0.90	\$0.90
Effectiveness	% of Service Requests Closed on Time	95%	93%	94%	95%	94%	95%	95%
Effectiveness	Call Center Average Wait Time (minutes)	7	5	5	5	2	7	7
Effectiveness	Collection Rate on Real Property Tax	96%	96%	96%	96%	98%	97%	97%

In Fiscal 2018, the Revenue Collections Call Center anticipates an uptick in billing inquiries due to the launch of the City's Red Light Camera program. Increased call volume may lead to longer wait times.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget transfers one Accounting System Analyst position from Service 704: Accounting to this service to accurately reflect the position duties.
- The recommended funding will maintain the current level of service.
- Transfers from the Utility and Parking funds pay for their share of the collections related to these activities.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,522,421
Adjustments with no service impact	
Transfer of Accounting Systems Analyst from Service 704	72,163
Salary Adjustment	112,653
Adjustment for pension cost allocation	8,003
Adjustment for health benefit costs	87,512
Adjustment for City building rental charges	17,687
Change in allocation for workers' compensation expense	(12,538)
Change in inter-agency transfer credits	(114,584)
Increase in employee compensation and benefits	48,387
Increase in contractual services expenses	76,254
Increase in operating supplies and equipment	4,222
FISCAL 2018 RECOMMENDED BUDGET	\$6,822,180

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-4,845,807	-5,208,353	-5,322,937	-114,584
1 Salaries	5,155,873	5,276,004	5,488,159	212,155
2 Other Personnel Costs	2,311,111	2,471,536	2,588,099	116,563
3 Contractual Services	3,684,788	3,745,179	3,839,120	93,941
4 Materials and Supplies	90,594	125,084	127,836	2,752
5 Equipment - \$4,999 or less	180,017	65,830	67,300	1,470
7 Grants, Subsidies and Contributions	28,640	47,141	34,603	-12,538
TOTAL OBJECTS	\$6,605,216	\$6,522,421	\$6,822,180	\$299,759
EXPENDITURES BY ACTIVITY:				
1 General Collections	8,504,846	8,486,195	8,870,565	384,370
2 Parking Fine Collections	2,227,711	2,757,404	2,783,906	26,502
11 Transfers - General Collections	-2,346,000	-2,440,778	-2,494,475	-53,697
12 Transfers - Parking Fine Collections	-2,582,447	-2,767,575	-2,828,462	-60,887
16 Inspection Collections	801,106	487,175	490,646	3,471
TOTAL ACTIVITIES	\$6,605,216	\$6,522,421	\$6,822,180	\$299,759
EXPENDITURES BY FUND:				
General	6,605,216	6,522,421	6,822,180	299,759
TOTAL FUNDS	\$6,605,216	\$6,522,421	\$6,822,180	\$299,759

AGENCY: 2300 Finance
 SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	84,536	0	0	1	84,536
00087	OPERATIONS OFFICER III	929	2	0	2	198,019	0	0	2	198,019
00090	OPERATIONS MANAGER I	939	1	0	1	128,119	0	0	1	128,119
00091	OPERATIONS MANAGER II	942	1	0	1	134,435	0	0	1	134,435
33113	DATA ENTRY OPERATOR III	081	2	0	2	81,894	0	0	2	81,894
33212	OFFICE SUPPORT SPECIALIST II	075	16	0	16	490,567	0	0	16	490,567
33213	OFFICE SUPPORT SPECIALIST III	078	36	0	36	1,277,426	0	0	36	1,277,426
33233	SECRETARY III	084	1	0	1	44,411	0	0	1	44,411
33676	HR GENERALIST I	088	1	0	1	55,513	0	0	1	55,513
34131	ACCOUNTING ASST I	075	1	0	1	29,909	0	0	1	29,909
34132	ACCOUNTING ASST II	078	1	0	1	31,840	0	0	1	31,840
34133	ACCOUNTING ASST III	084	3	0	3	126,870	0	0	3	126,870
34151	ACCOUNTING SYSTEMS ANALYST	923	0	0	0	0	1	60,094	1	60,094
34211	CASHIER I	078	8	0	8	285,392	0	0	8	285,392
34212	CASHIER II	080	2	0	2	78,338	0	0	2	78,338
34215	CASHIER SUPERVISOR I	084	1	0	1	48,385	0	0	1	48,385
34218	REMITTANCE SUPERVISOR	087	3	0	3	165,618	0	0	3	165,618
34242	COLLECTIONS SUPERVISOR II	087	5	0	5	257,004	0	0	5	257,004
34253	COLLECTIONS REPRESENTATIVE I	080	16	0	16	597,036	0	0	16	597,036
34254	COLLECTIONS REPRESENTATIVE II	082	3	0	3	134,625	0	0	3	134,625
34255	COLLECTION REPRESENTATIVE SUPV	086	1	0	1	47,375	0	0	1	47,375
34257	PARKING FINES SUPERVISOR	907	1	0	1	70,500	0	0	1	70,500
34258	LIENS PROCESS SUPERVISOR	087	1	0	1	58,702	0	0	1	58,702
34259	PROPERTY TRANSFER SUPERVISOR	089	1	0	1	57,918	0	0	1	57,918
34293	TAX TRANSFER CLERK I	082	9	0	9	377,610	0	0	9	377,610
34294	TAX TRANSFER CLERK II	085	1	0	1	51,764	0	0	1	51,764
42998	LICENSE INSPECTOR	081	5	0	5	211,851	0	0	5	211,851
53707	COIN COLLECTION WORKER	073	6	0	6	196,968	0	0	6	196,968
Total 1 Permanent Full-time			129	0	129	5,322,625	1	60,094	130	5,382,719
Total All Funds			129	0	129	5,322,625	1	60,094	130	5,382,719

Service 150: Treasury and Debt Management

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,058,916	9	\$1,060,958	9	\$1,087,202	9
TOTAL	\$1,058,916	9	\$1,060,958	9	\$1,087,202	9

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Rate of Return on Short-Term (6-month) investments	0.40%	0.26%	0.24%	0.25%	0.33%	0.30%	0.30%
Effectiveness	Interest Rate on Bonds Issued	3.38%	-	3.14%	4%	2.36%	4.25%	4.25%
Effectiveness	% of Bond Payments Made on Time	100%	100%	100%	100%	100%	100%	100%

Treasury seeks to minimize the actual cost of issuing bonds – the true interest cost (TIC). The TIC consists of all ancillary fees and costs, including finance charges, possible late fees, discount points and prepaid interest, along with factors related to the time value of money. In Fiscal 2014, the City did not issue any bonds. The City’s current bond ratings are: S&P – AA and Moody’s- Aa2.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,060,958
Adjustments with no service impact	
Salary Adjustment	12,444
Adjustment for pension cost allocation	1,508
Adjustment for health benefit costs	4,027
Adjustment for City building rental charges	(330)
Change in allocation for workers' compensation expense	(893)
Increase in employee compensation and benefits	6,618
Increase in contractual services expenses	2,533
Increase in operating supplies and equipment	337
FISCAL 2018 RECOMMENDED BUDGET	\$1,087,202

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	604,126	626,326	644,575	18,249
2 Other Personnel Costs	249,129	251,699	258,047	6,348
3 Contractual Services	189,421	164,418	166,621	2,203
4 Materials and Supplies	6,151	10,633	10,867	234
5 Equipment - \$4,999 or less	8,136	4,593	4,696	103
7 Grants, Subsidies and Contributions	1,953	3,289	2,396	-893
TOTAL OBJECTS	\$1,058,916	\$1,060,958	\$1,087,202	\$26,244
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	1,058,916	1,060,958	1,087,202	26,244
TOTAL ACTIVITIES	\$1,058,916	\$1,060,958	\$1,087,202	\$26,244
EXPENDITURES BY FUND:				
General	1,058,916	1,060,958	1,087,202	26,244
TOTAL FUNDS	\$1,058,916	\$1,060,958	\$1,087,202	\$26,244

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 2017	B of E	FY 2018	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
00089	OPERATIONS OFFICER V	936	1	0	1	102,538	0	0	102,538
00091	OPERATIONS MANAGER II	942	1	0	1	125,129	0	0	125,129
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	29,245	0	0	29,245
33233	SECRETARY III	084	1	0	1	51,917	0	0	51,917
34132	ACCOUNTING ASST II	078	1	0	1	35,251	0	0	35,251
34133	ACCOUNTING ASST III	084	1	0	1	44,411	0	0	44,411
34439	TREASURY ASSISTANT	091	1	0	1	59,563	0	0	59,563
34441	TREASURY TECHNICIAN	927	2	0	2	174,124	0	0	174,124
Total 1 Permanent Full-time			9	0	9	622,178	0	0	622,178
Total All Funds			9	0	9	622,178	0	0	622,178

Service 698: Administration-Finance

Priority Outcome: High Performing Government

Agency: Finance

Service Description: This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes oversight of eight organizational units: Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, Fiscal Integrity, Grants Management and Risk Management. The Office also coordinates all Human Resources activity for Finance.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,548,892	11	\$1,369,826	10	\$1,470,535	12
TOTAL	\$1,548,892	11	\$1,369,826	10	\$1,470,535	12

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget reflects the movement of two Accountant II positions from Accounting to Finance Administration’s Grants Unit to accurately reflect the function of the employees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,369,826
<u>Adjustments with no service impact</u>	
Transfer two Accountant II positions from Service 704	131,393
Salary Adjustment	15,180
Adjustment for pension cost allocation	(15,970)
Adjustment for health benefit costs	4,186
Change in allocation for workers' compensation expense	(460)
Decrease in contractual services expenses	(3,749)
Increase in operating supplies and equipment	4,405
FISCAL 2018 RECOMMENDED BUDGET	\$1,504,811

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-11,573	0	0	0
1 Salaries	951,575	988,395	1,113,994	125,599
2 Other Personnel Costs	335,294	348,059	357,249	9,190
3 Contractual Services	260,475	22,547	18,798	-3,749
4 Materials and Supplies	2,599	2,068	2,000	-68
5 Equipment - \$4,999 or less	8,135	5,103	9,576	4,473
7 Grants, Subsidies and Contributions	2,387	3,654	3,194	-460
TOTAL OBJECTS	\$1,548,892	\$1,369,826	\$1,504,811	\$134,985
EXPENDITURES BY ACTIVITY:				
1 Administration	1,548,892	1,369,826	1,098,068	-271,758
2 Grants Unit	0	0	406,743	406,743
TOTAL ACTIVITIES	\$1,548,892	\$1,369,826	\$1,504,811	\$134,985
EXPENDITURES BY FUND:				
General	1,548,892	1,369,826	1,504,811	134,985
TOTAL FUNDS	\$1,548,892	\$1,369,826	\$1,504,811	\$134,985

AGENCY: 2300 Finance
 SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	114,749	0	0	1	114,749
00091	OPERATIONS MANAGER II	942	0	1	1	107,064	0	0	1	107,064
00094	OPERATIONS DIRECTOR II	969	1	0	1	163,707	0	0	1	163,707
00097	EXECUTIVE DIRECTOR III	992	1	0	1	206,338	0	0	1	206,338
10063	SPECIAL ASSISTANT	089	1	0	1	62,809	0	0	1	62,809
10083	EXECUTIVE ASSISTANT	904	1	0	1	46,922	0	0	1	46,922
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	2	-1	1	85,600	0	0	1	85,600
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	1	0	1	86,009	0	0	1	86,009
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,499	0	0	1	28,499
33679	HR BUSINESS PARTNER	931	1	0	1	88,325	0	0	1	88,325
34142	ACCOUNTANT II	923	0	0	0	0	2	118,932	2	118,932
Total 1 Permanent Full-time			10	0	10	990,022	2	118,932	12	1,108,954
Total All Funds			10	0	10	990,022	2	118,932	12	1,108,954

Service 699: Procurement

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,506,383	36	\$3,292,822	34	\$3,371,095	34
TOTAL	\$2,506,383	36	\$3,292,822	34	\$3,371,095	34

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Purchase Orders Issued	24,014	27,790	29,895	22,000	26,684	23,000	23,000
Effectiveness	% of Purchase Orders Issued Meeting Benchmark Timeframes	93%	94%	93%	90%	94%	90%	90%
Effectiveness	# of Vendors Registered in CitiBuy	14,500	15,600	18,207	17,000	19,268	18,000	18,000
Outcome	# of Bids per Formal Solicitation	4	3	3	4	4	4	4

Procurement has increased its attendance at vendor fairs and training sessions to encourage new registrations and increase the number of bidders for competitive solicitations. The bureau is also working to update its vendor registration to ensure contact information and required documentation is accurate; the update likely to result in fewer vendors total in the system.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Transfers from the Utility funds pay a fee for service for procurement related to these activities.
- The Fiscal 2016 budget reflected funding for an upgrade to the City’s purchasing system, Citibuy. The project was not complete in Fiscal 2016, resulting in low spending in Other Professional Services. Funding was carried forward to support final implementation in Fiscal 2017.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,292,822
Salary Adjustment	48,164
Adjustment for pension cost allocation	2,754
Adjustment for health benefit costs	26,545
Change in allocation for workers' compensation expense	(3,375)
Change in inter-agency transfer credits	(29,810)
Increase in employee compensation and benefits	5,072
Increase in contractual services expenses	27,859
Increase in operating supplies and equipment	1,064
FISCAL 2018 RECOMMENDED BUDGET	\$3,371,095

AGENCY: 2300 Finance
 SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,429,473	-1,355,000	-1,384,810	-29,810
1 Salaries	2,185,621	2,375,399	2,424,814	49,415
2 Other Personnel Costs	910,365	945,558	978,678	33,120
3 Contractual Services	764,785	1,266,324	1,294,183	27,859
4 Materials and Supplies	11,961	25,542	26,103	561
5 Equipment - \$4,999 or less	72,291	22,574	23,077	503
7 Grants, Subsidies and Contributions	-9,167	12,425	9,050	-3,375
TOTAL OBJECTS	\$2,506,383	\$3,292,822	\$3,371,095	\$78,273
EXPENDITURES BY ACTIVITY:				
1 Procurement	2,506,383	3,292,822	3,371,095	78,273
TOTAL ACTIVITIES	\$2,506,383	\$3,292,822	\$3,371,095	\$78,273
EXPENDITURES BY FUND:				
General	2,506,383	3,292,822	3,371,095	78,273
TOTAL FUNDS	\$2,506,383	\$3,292,822	\$3,371,095	\$78,273

AGENCY: 2300 Finance

SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	91,694	0	0	1	91,694
00091	OPERATIONS MANAGER II	942	1	0	1	107,556	0	0	1	107,556
00093	OPERATIONS DIRECTOR I	967	1	0	1	136,736	0	0	1	136,736
31109	OPERATIONS OFFICER I	923	0	1	1	71,428	0	0	1	71,428
31113	OPERATIONS OFFICER V	936	1	0	1	82,324	0	0	1	82,324
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	71,054	0	0	2	71,054
33501	PURCHASING ASSISTANT	081	3	0	3	131,934	0	0	3	131,934
33523	PROCUREMENT SPECIALIST I	091	6	0	6	391,362	0	0	6	391,362
33524	PROCUREMENT SPECIALIST II	927	7	0	7	527,784	0	0	7	527,784
33525	PROCUREMENT SUPERVISOR	936	4	0	4	354,543	0	0	4	354,543
33527	PROCUREMENT SPECIALIST III	115	2	0	2	134,755	0	0	2	134,755
33593	MINORITY/SMALL BUSINESS PURCH	923	1	0	1	80,056	0	0	1	80,056
33681	HR ASSISTANT I	081	1	0	1	44,505	0	0	1	44,505
34142	ACCOUNTANT II	923	1	0	1	60,094	0	0	1	60,094
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	122,358	0	0	2	122,358
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			34	0	34	2,408,183	0	0	34	2,408,183
Total All Funds			34	0	34	2,408,183	0	0	34	2,408,183

Service 700: Surplus Property Disposal

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$122,931	2	\$142,027	2	\$145,430	2
TOTAL	\$122,931	2	\$142,027	2	\$145,430	2

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Auctions Hosted	33	35	32	35	33	35	35
Outcome	Revenue Generated Annually	348,052	624,046	376,140	400,000	636,024	450,000	450,000
The Surplus Property Division provides City agencies with an opportunity to obtain value for excess, unneeded or obsolete property. In addition to generating revenue, the City avoids potential storage fees or space constraints.								

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	82,178	93,563	95,445	1,882
2 Other Personnel Costs	40,334	43,414	45,039	1,625
3 Contractual Services	-1,642	2,198	2,246	48
4 Materials and Supplies	0	1,100	1,124	24
5 Equipment - \$4,999 or less	1,627	1,021	1,044	23
7 Grants, Subsidies and Contributions	434	731	532	-199
TOTAL OBJECTS	\$122,931	\$142,027	\$145,430	\$3,403
EXPENDITURES BY ACTIVITY:				
1 Surplus Property Disposal	122,931	142,027	145,430	3,403
TOTAL ACTIVITIES	\$122,931	\$142,027	\$145,430	\$3,403
EXPENDITURES BY FUND:				
Special	122,931	142,027	145,430	3,403
TOTAL FUNDS	\$122,931	\$142,027	\$145,430	\$3,403

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
Special Fund										
1	Permanent Full-time									
33541	PROPERTY DISPOSAL ASSISTANT	084	2	0	2	95,445	0	0	2	95,445
	Total 1 Permanent Full-time		2	0	2	95,445	0	0	2	95,445
	Total All Funds		2	0	2	95,445	0	0	2	95,445

Service 701: Printing Services

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Svc.	\$3,155,260	14	\$3,343,112	14	\$3,439,165	14
TOTAL	\$3,155,260	14	\$3,343,112	14	\$3,439,165	14

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Billable Jobs	N/A	18,098	14,906	10,000	7,053	10,000	10,000
Efficiency	% Cost Recovery	N/A	92%	90%	110%	93%	100%	100%
Effectiveness	Average # of days for print-job turnaround	N/A	6	7	10	6	10	10

With the change in water-billing frequency from quarterly to monthly, the Print Shop anticipates an increase in the number of billable jobs. To support the additional demand, the City is upgrading printing equipment to ensure fast, reliable printing of water bills.

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	820,676	660,619	662,279	1,660
2 Other Personnel Costs	325,909	419,551	427,300	7,749
3 Contractual Services	1,038,971	1,057,247	1,123,696	66,449
4 Materials and Supplies	962,630	1,189,587	1,210,927	21,340
5 Equipment - \$4,999 or less	8,948	10,992	11,236	244
7 Grants, Subsidies and Contributions	-1,874	5,116	3,727	-1,389
TOTAL OBJECTS	\$3,155,260	\$3,343,112	\$3,439,165	\$96,053
EXPENDITURES BY ACTIVITY:				
1 Printing Services	3,155,260	3,343,112	3,439,165	96,053
TOTAL ACTIVITIES	\$3,155,260	\$3,343,112	\$3,439,165	\$96,053
EXPENDITURES BY FUND:				
Internal Service	3,155,260	3,343,112	3,439,165	96,053
TOTAL FUNDS	\$3,155,260	\$3,343,112	\$3,439,165	\$96,053

AGENCY: 2300 Finance
 SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
1 Permanent Full-time										
33188	DOCUMENT IMAGING MANAGER	089	1	0	1	62,809	0	0	1	62,809
34133	ACCOUNTING ASST III	084	1	0	1	36,871	0	0	1	36,871
52514	DESK TOP PUBLISHING COORDINATO	089	1	0	1	43,904	0	0	1	43,904
52537	PRINT SHOP MANAGER	927	1	0	1	80,581	0	0	1	80,581
52542	BINDERY WORKER II	079	1	0	1	33,216	0	0	1	33,216
52543	BINDERY WORKER III	082	1	0	1	42,238	0	0	1	42,238
52551	GRAPHIC PRINT OPERATOR	079	3	0	3	114,263	0	0	3	114,263
52553	OFFSET PRESS OPERATOR II	088	1	0	1	61,242	0	0	1	61,242
52591	PRINTING PLANNER AND ESTIMATOR	087	1	0	1	51,710	0	0	1	51,710
52941	LABORER	423	1	0	1	31,919	0	0	1	31,919
73112	GRAPHIC ARTIST II	085	2	0	2	93,871	0	0	2	93,871
Total 1 Permanent Full-time			14	0	14	652,624	0	0	14	652,624
Total All Funds			14	0	14	652,624	0	0	14	652,624

Service 702: Accounts Payable

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$955,338	13	\$1,175,619	13	\$1,129,160	13
TOTAL	\$955,338	13	\$1,175,619	13	\$1,129,160	13

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Invoices Paid	116,949	113,808	116,085	120,000	126,036	120,000	120,000
Efficiency	Cycle Time to Pay Invoice	39	41	48	30	47	30	30
Effectiveness	% of Invoices Paid in 30 days	76%	75%	70%	100%	64%	100%	100%

Of the 126,000 invoices paid in Fiscal 2016, 81,000 were paid within 30 days of receipt. As one step toward achieving prompt payment, the City has introduced training sessions for vendors to educate them on the process and required documentation

MAJOR BUDGET ITEMS

- In Fiscal 2018, Accounts Payable will continue to work on upgrades to the City’s payment systems to improve processing time and enhance the ability to monitor invoices until payment.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,175,619
Adjustments with no service impact	
Salary Adjustment	10,729
Adjustment for pension cost allocation	(7,776)
Adjustment for health benefit costs	(8,816)
Change in allocation for workers' compensation expense	(1,291)
Change in inter-agency transfer credits	(3,780)
Decrease in employee compensation and benefits	(46,613)
Increase in contractual services expenses	775
Increase in operating supplies and equipment	10,313
FISCAL 2018 RECOMMENDED BUDGET	\$1,129,160

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-168,469	-171,838	-175,618	-3,780
1 Salaries	527,339	569,062	536,427	-32,635
2 Other Personnel Costs	251,037	269,717	249,876	-19,841
3 Contractual Services	29,632	35,189	35,964	775
4 Materials and Supplies	13,100	9,990	10,209	219
5 Equipment - \$4,999 or less	299,878	458,748	468,842	10,094
7 Grants, Subsidies and Contributions	2,821	4,751	3,460	-1,291
TOTAL OBJECTS	\$955,338	\$1,175,619	\$1,129,160	\$-46,459
EXPENDITURES BY ACTIVITY:				
1 Accounts Payable	1,123,807	1,347,457	1,304,778	-42,679
26 Transfers	-168,469	-171,838	-175,618	-3,780
TOTAL ACTIVITIES	\$955,338	\$1,175,619	\$1,129,160	\$-46,459
EXPENDITURES BY FUND:				
General	955,338	1,175,619	1,129,160	-46,459
TOTAL FUNDS	\$955,338	\$1,175,619	\$1,129,160	\$-46,459

AGENCY: 2300 Finance
 SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
34132	ACCOUNTING ASST II	078	6	0	6	207,656	0	0	6	207,656
34133	ACCOUNTING ASST III	084	3	0	3	131,735	0	0	3	131,735
34141	ACCOUNTANT I	088	1	0	1	38,424	0	0	1	38,424
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	60,217	0	0	1	60,217
34421	FISCAL TECHNICIAN	088	2	0	2	98,395	0	0	2	98,395
	Total 1 Permanent Full-time		13	0	13	536,427	0	0	13	536,427
	Total All Funds		13	0	13	536,427	0	0	13	536,427

Service 703: Payroll

Priority Outcome: High Performing Government

Agency: Finance

Service Description: This service is responsible for paying 500 weekly employees, 14,500 biweekly employees, and seasonal employees such as YouthWorks participants. 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,548,289	15	\$3,448,373	15	\$3,523,727	15
TOTAL	\$3,548,289	15	\$3,448,373	15	\$3,523,727	15

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Off-Cycle Checks	2,776	1,884	1,990	2,200	1,480	1,400	1,400
Output	# of Payroll Checks/Advices Issued	544,742	550,295	558,423	560,000	350,236	350,000	350,000
Efficiency	Cost per Check	\$2.30	\$1.85	\$2.35	\$2.35	\$2.35	\$2.40	\$2.40

Off-cycle checks are issued as a result of payroll submission errors. Through increased communication and training, Accounts Payable is actively working to reduce the number of off-cycle checks issued while ensuring employees are paid the correct amount, on-time. The reduction in payroll checks/advices issued is a result of the Employees Retirement System contracting its retiree payments to a different organization.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,448,373
Adjustments with no service impact	
Increase funding for hosting City's timekeeping, payroll and employee managements system	56,591
Salary Adjustment	17,612
Adjustment for pension cost allocation	(759)
Adjustment for health benefit costs	21,634
Adjustment for City building rental charges	(648)
Change in allocation for workers' compensation expense	(1,489)
Change in inter-agency transfer credits	(11,213)
Decrease in employee compensation and benefits	(7,603)
Increase in contractual services expenses	1,229
FISCAL 2018 RECOMMENDED BUDGET	\$3,523,727

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-262,278	-509,698	-520,911	-11,213
1 Salaries	858,135	871,661	880,621	8,960
2 Other Personnel Costs	332,534	356,304	378,228	21,924
3 Contractual Services	118,548	152,452	153,033	581
4 Materials and Supplies	6,056	11,888	12,150	262
5 Equipment - \$4,999 or less	2,492,039	2,560,284	2,616,613	56,329
7 Grants, Subsidies and Contributions	3,255	5,482	3,993	-1,489
TOTAL OBJECTS	\$3,548,289	\$3,448,373	\$3,523,727	\$75,354
EXPENDITURES BY ACTIVITY:				
1 Payroll	3,810,567	3,958,071	4,044,638	86,567
26 Transfers	-262,278	-509,698	-520,911	-11,213
TOTAL ACTIVITIES	\$3,548,289	\$3,448,373	\$3,523,727	\$75,354
EXPENDITURES BY FUND:				
General	3,548,289	3,448,373	3,523,727	75,354
TOTAL FUNDS	\$3,548,289	\$3,448,373	\$3,523,727	\$75,354

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
00090	OPERATIONS MANAGER I	939	1	0	1	108,507	0	0	108,507
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	41,145	0	0	41,145
34133	ACCOUNTING ASST III	084	3	0	3	137,033	0	0	137,033
34141	ACCOUNTANT I	088	1	0	1	51,538	0	0	51,538
34142	ACCOUNTANT II	923	1	0	1	51,070	0	0	51,070
34151	ACCOUNTING SYSTEMS ANALYST	923	4	0	4	262,834	0	0	262,834
34421	FISCAL TECHNICIAN	088	4	0	4	228,494	0	0	228,494
Total 1 Permanent Full-time			15	0	15	880,621	0	0	880,621
Total All Funds			15	0	15	880,621	0	0	880,621

Service 704: Accounting

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,120,692	25	\$1,794,040	32	\$1,697,228	26
TOTAL	\$2,120,692	25	\$1,794,040	32	\$1,697,228	26

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Transactions/Journal Entries	2,643,663	2,318,218	2,481,924	2,700,000	2,440,000	2,600,000	2,600,000
Efficiency	Average # of Days for Month-End Close	5	5	5	5	5	5	5
Effectiveness	# of Refunds Processed	16,154	13,979	10,589	20,000	16,307	16,000	16,000

Accounting issues refund checks for the entire City. This includes overpayments for the following system: property taxes, personal property taxes, water, wastewater and storm water, parking fines, alleys and footways, and housing-clean and board.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget reflects the movement of two Accountant II positions to Service 698. These positions are part of the City’s Grants Unit, which is housed under Finance Administration.
- In Fiscal 2018, the bureau will transfer one Accounting Systems Analyst to Service 148: Revenue Collections to accurately reflect the position function. This position is responsible for the new Munis billing system, related to personal and real property tax collection.
- In Fiscal 2017 this service abolished two Accountant II positions to support increased funding for the Family League of Baltimore City, before and aftercare, Maryland Extension Program and Experience Corps. This \$200,000 savings was part of a \$3.7 million Council Transfer Bill.
- The Fiscal 2018 budget reflects a standard inflation adjustment to the service’s transfer credits, which offset the overhead cost of providing accounting, payroll and accounts payable services to City agencies and utility funds.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,794,040
Adjustments with no service impact	
Transfer two Accountant II positions to Service 698	(152,584)
Transfer of Accounting Systems Analyst to Service 148	(80,384)
Adjustment for abolished positions per Fiscal 2017 Council Transfer Bill	64,000
Salary Adjustment	37,112
Adjustment for pension cost allocation	(51,957)
Adjustment for health benefit costs	28,482
Adjustment for City building rental charges	(574)
Change in allocation for workers' compensation expense	(4,773)
Change in inter-agency transfer credits	(37,851)
Increase in employee compensation and benefits	86,093
Increase in contractual services expenses	1,345
Increase in operating supplies and equipment	14,279
FISCAL 2018 RECOMMENDED BUDGET	\$1,697,228

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,215,010	-1,720,490	-1,758,341	-37,851
1 Salaries	1,813,635	1,884,029	1,855,618	-28,411
2 Other Personnel Costs	611,157	823,318	782,491	-40,827
3 Contractual Services	131,016	146,710	147,481	771
5 Equipment - \$4,999 or less	774,470	648,779	663,058	14,279
7 Grants, Subsidies and Contributions	5,424	11,694	6,921	-4,773
TOTAL OBJECTS	\$2,120,692	\$1,794,040	\$1,697,228	\$-96,812
EXPENDITURES BY ACTIVITY:				
1 Accounting	3,335,702	3,367,483	3,305,287	-62,196
26 Transfers	-1,215,010	-1,573,443	-1,608,059	-34,616
TOTAL ACTIVITIES	\$2,120,692	\$1,794,040	\$1,697,228	\$-96,812
EXPENDITURES BY FUND:				
General	2,120,692	1,794,040	1,697,228	-96,812
TOTAL FUNDS	\$2,120,692	\$1,794,040	\$1,697,228	\$-96,812

AGENCY: 2300 Finance
 SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
General Fund										
1 Permanent Full-time										
00088	OPERATIONS OFFICER IV	931	1	0	1	92,250	0	0	1	92,250
00089	OPERATIONS OFFICER V	936	2	0	2	223,052	0	0	2	223,052
00094	OPERATIONS DIRECTOR II	969	1	0	1	147,113	0	0	1	147,113
33113	DATA ENTRY OPERATOR III	081	1	0	1	45,691	0	0	1	45,691
34133	ACCOUNTING ASST III	084	4	0	4	163,160	0	0	4	163,160
34141	ACCOUNTANT I	088	1	0	1	51,538	0	0	1	51,538
34151	ACCOUNTING SYSTEMS ANALYST	923	12	0	12	814,878	1	66,941	13	881,819
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	2	0	2	192,357	0	0	2	192,357
34421	FISCAL TECHNICIAN	088	1	0	1	58,638	0	0	1	58,638
90000	NEW POSITION	900	7	0	7	324,540	-7	-324,540	0	0
Total 1 Permanent Full-time			32	0	32	2,113,217	-6	-257,599	26	1,855,618
Total All Funds			32	0	32	2,113,217	-6	-257,599	26	1,855,618

Service 705: Loan and Guarantee Program

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
L&G Enterprise	\$137,682	2	\$500,000	2	\$512,743	2
TOTAL	\$137,682	2	\$500,000	2	\$512,743	2

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
 SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	4,185	0	-4,185
1 Salaries	63,208	142,235	146,352	4,117
2 Other Personnel Costs	34,652	61,490	63,728	2,238
3 Contractual Services	37,761	287,918	298,614	10,696
4 Materials and Supplies	0	1,320	1,349	29
5 Equipment - \$4,999 or less	1,627	2,121	2,168	47
7 Grants, Subsidies and Contributions	434	731	532	-199
TOTAL OBJECTS	\$137,682	\$500,000	\$512,743	\$12,743
EXPENDITURES BY ACTIVITY:				
1 Loan and Guarantee Program	137,682	500,000	512,743	12,743
TOTAL ACTIVITIES	\$137,682	\$500,000	\$512,743	\$12,743
EXPENDITURES BY FUND:				
Loan and Guarantee Enterprise	137,682	500,000	512,743	12,743
TOTAL FUNDS	\$137,682	\$500,000	\$512,743	\$12,743

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Loan and Guarantee Enterprise Fund										
1	Permanent Full-time									
34141	ACCOUNTANT I	088	1	0	1	43,291	0	0	1	43,291
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	1	0	1	101,379	0	0	1	101,379
		Total 1 Permanent Full-time	2	0	2	144,670	0	0	2	144,670
		Total All Funds	2	0	2	144,670	0	0	2	144,670

Service 707: Risk Management

Priority Outcome: High Performing 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 2016 Actual

Fund	Dollars	Positions
Internal	\$5,796,352	17
TOTAL	\$5,796,352	17

Fiscal 2017 Budget

Dollars	Positions
\$8,354,158	17
\$8,354,158	17

Fiscal 2018 Recommended

Dollars	Positions
\$8,426,129	16
\$8,426,129	16

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	\$ associated with motor vehicle accident injuries (excluding Police and Fire)	N/A	N/A	N/A	<i>New</i>	\$3,163,897	\$3,000,000	\$3,000,000
Output	Claims received annually (per 100 employees)	N/A	N/A	N/A	<i>New</i>	18	15	15
Output	# of Random Drug/Alcohol Tests	2,668	2,310	2,755	3,500	2,353	3,500	3,500
Effectiveness	Claim cost per Employee	N/A	N/A	N/A	<i>New</i>	\$2,620	\$2,711	\$2,715
Outcome	% of agency requested safety evaluations resulting in corrective action	N/A	N/A	N/A	<i>New</i>	46%	45%	50%

Tracking the per-employee cost of a Worker’s Compensation Claim shows how well the City is managing the volume and cost of claims. Risk Management also tracks the average cost of claims by agency, which helps the office target interventions and identify trends in claim type.

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 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	824,217	1,113,390	1,080,547	-32,843
2 Other Personnel Costs	337,372	390,898	350,221	-40,677
3 Contractual Services	4,611,191	6,702,809	6,847,487	144,678
4 Materials and Supplies	12,724	87,922	89,255	1,333
5 Equipment - \$4,999 or less	8,991	52,927	54,094	1,167
7 Grants, Subsidies and Contributions	1,857	6,212	4,525	-1,687
TOTAL OBJECTS	\$5,796,352	\$8,354,158	\$8,426,129	\$71,971
EXPENDITURES BY ACTIVITY:				
1 Risk Management for Employee Injuries	5,796,352	8,354,158	8,426,129	71,971
TOTAL ACTIVITIES	\$5,796,352	\$8,354,158	\$8,426,129	\$71,971
EXPENDITURES BY FUND:				
Internal Service	5,796,352	8,354,158	8,426,129	71,971
TOTAL FUNDS	\$5,796,352	\$8,354,158	\$8,426,129	\$71,971

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	89,904	0	0	1	89,904
00093	OPERATIONS DIRECTOR I	967	1	0	1	116,381	0	0	1	116,381
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	51,710	0	0	1	51,710
31940	CLAIMS AND SYSTEMS MANAGER	931	1	0	1	92,259	-1	-92,259	0	0
31941	INSURANCE AND RISK FINANCE MGR	929	1	0	1	101,379	0	0	1	101,379
31951	INSURANCE RISK ANALYST	927	1	0	1	76,218	0	0	1	76,218
32922	LEGAL OFFICER	927	1	0	1	83,272	0	0	1	83,272
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	29,245	0	0	1	29,245
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	66,324	0	0	2	66,324
33233	SECRETARY III	084	1	0	1	41,234	0	0	1	41,234
33292	WORKER'S COMPENSATION CONTRACT	927	1	0	1	86,115	0	0	1	86,115
33641	SAFETY ENFORCEMENT OFFICER I	085	1	0	1	38,424	0	0	1	38,424
33642	SAFETY ENFORCEMENT OFFICER II	088	2	0	2	80,593	0	0	2	80,593
33643	SAFETY ENFORCEMENT OFFICER III	090	1	0	1	45,773	0	0	1	45,773
61261	INJURY PREVENTION SPECIALIST	089	1	0	1	43,904	0	0	1	43,904
Total 1 Permanent Full-time			17	0	17	1,042,735	-1	-92,259	16	950,476
Total All Funds			17	0	17	1,042,735	-1	-92,259	16	950,476

Service 708: Operating Budget Management

Priority Outcome: High Performing Government

Agency: Finance

Service Description: This service provides for the management of the City's \$2.8 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 residents 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,611,721	15	\$1,777,032	17	\$2,035,596	17
TOTAL	\$1,611,721	15	\$1,777,032	17	\$2,035,596	17

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Effectiveness	Average # of days to approve requisition	1	1	2	2	2	2	2
Effectiveness	Revenue Forecast Accuracy (variance from budget)	2.7%	3.3%	2.0%	5.69%	5.69%	2.0%	2.0%
Effectiveness	# of Residents engaged in annual budget planning process	N/A	N/A	N/A	N/A	N/A	New	2,835
Outcome	Annual recommended \$ saved from management research projects	\$1,000,000	\$1,500,000	\$8,000,000	\$3,000,000	-	\$2,000,000	\$2,000,000

Not all management research projects produce budgetary savings. In Fiscal 2016, BBMR conducted two studies – senior services and inspection operations – that resulted in recommendations that, if implemented, would result in changes to service finances. In addition, BBMR has an impact on budget savings through various other mechanisms, such as the annual budget process and long-term financial planning.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes the reclassification of an analyst position to a Budget Operations Manager. The additional funding needed for this position was achieved through contractual savings; this position will be responsible for projecting the City's fixed costs and managing budget data.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$1,777,032
Changes with service impacts		
Reclassify Budget Management Analyst II position to Budget Operations Manager		36,500
Adjustments with no service impact		
Decrease funding for consultant services by bringing contract in-house		(150,000)
Increase funding for contractual employee		115,000
Transfer funding from Miscellaneous General for bi-annual community survey		64,000
Transfer funding from Miscellaneous General for budget software		75,000
Transfer funding from Miscellaneous General for Charter-mandated advertising		27,480
Salary Adjustment		28,065
Adjustment for pension cost allocation		(327)
Adjustment for health benefit costs		5,606
Adjustment for City building rental charges		63,034
Change in allocation for workers' compensation expense		(1,688)
Change in inter-agency transfer credits		(8,895)
Decrease in contractual services expenses		(562)
Increase in operating supplies and equipment		5,351
FISCAL 2018 RECOMMENDED BUDGET		\$2,035,596

AGENCY: 2300 Finance
 SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-318,631	-404,320	-413,215	-8,895
1 Salaries	1,077,277	1,397,631	1,562,941	165,310
2 Other Personnel Costs	400,770	498,416	522,733	24,317
3 Contractual Services	404,873	263,271	337,440	74,169
4 Materials and Supplies	15,194	7,145	12,302	5,157
5 Equipment - \$4,999 or less	27,223	8,676	8,870	194
7 Grants, Subsidies and Contributions	5,015	6,213	4,525	-1,688
TOTAL OBJECTS	\$1,611,721	\$1,777,032	\$2,035,596	\$258,564
EXPENDITURES BY ACTIVITY:				
1 Operating Budget Management	1,351,347	1,070,733	1,260,198	189,465
2 Management Research and Innovation	260,374	286,191	309,180	22,989
4 Revenue and Long Term Financial Planning	0	420,108	466,218	46,110
TOTAL ACTIVITIES	\$1,611,721	\$1,777,032	\$2,035,596	\$258,564
EXPENDITURES BY FUND:				
General	1,611,721	1,777,032	2,035,596	258,564
TOTAL FUNDS	\$1,611,721	\$1,777,032	\$2,035,596	\$258,564

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
00091	OPERATIONS MANAGER II	942	1	0	1	138,614	0	0	1	138,614
00093	OPERATIONS DIRECTOR I	967	1	0	1	157,911	0	0	1	157,911
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	1	0	1	73,928	0	0	1	73,928
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	3	0	3	243,353	0	0	3	243,353
10189	FINANCE PROJECT MANAGER	936	1	1	2	189,119	0	0	2	189,119
31301	BUDGET/MANAGEMENT ANALYST I	927	6	-1	5	326,299	0	0	5	326,299
31304	BUDGET/MANAGEMENT ANALYST II	929	3	0	3	237,732	0	0	3	237,732
33233	SECRETARY III	084	1	0	1	36,290	0	0	1	36,290
Total 1 Permanent Full-time			17	0	17	1,403,246	0	0	17	1,403,246
Total All Funds			17	0	17	1,403,246	0	0	17	1,403,246

Service 710: Fiscal Integrity and Recovery

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$607,050	7	\$1,082,228	6	\$1,127,095	6
TOTAL	\$607,050	7	\$1,082,228	6	\$1,127,095	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Appraisals Completed	N/A	N/A	402	New	615	650	700
Output	# of Tax Credits Granted in the Tax Credit System	N/A	N/A	1,822	New	2,305	3,692	3,950
Efficiency	# of Days from Request to Services Rendered for CHAP Tax Credit Valuations	N/A	N/A	5	New	4	7	7
Effectiveness	# of Tax Credit Applications Rejected or Revoked	N/A	N/A	29	New	655	30	35
Outcome	\$ Increase in Property Tax Revenue Attributable to Successful Appeals	\$331,355	\$20,232	\$874,494	New	\$1,780,029	\$600,000	\$600,000

Each Commission of Historic and Architectural Preservation (CHAP) Tax Credit property must be appraised prior to construction and again after construction in order to determine the value of the credit.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,082,228
Adjustments with no service impact	
Salary Adjustment	10,751
Adjustment for pension cost allocation	1,490
Adjustment for health benefit costs	1,078
Adjustment for City fleet rental and repair charges	2,546
Adjustment for City building rental charges	18,926
Change in allocation for workers' compensation expense	(595)
Increase in employee compensation and benefits	2,378
Increase in contractual services expenses	7,457
Increase in operating supplies and equipment	836
FISCAL 2018 RECOMMENDED BUDGET	\$1,127,095

AGENCY: 2300 Finance

SERVICE: 710 Fiscal Integrity & Recovery

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	418,351	487,528	501,087	13,559
2 Other Personnel Costs	158,537	197,104	199,242	2,138
3 Contractual Services	22,264	343,757	372,686	28,929
4 Materials and Supplies	1,551	15,489	15,529	40
5 Equipment - \$4,999 or less	2,798	3,062	3,130	68
6 Equipment - \$5,000 and over	2,030	33,096	33,824	728
7 Grants, Subsidies and Contributions	1,519	2,192	1,597	-595
TOTAL OBJECTS	\$607,050	\$1,082,228	\$1,127,095	\$44,867
EXPENDITURES BY ACTIVITY:				
1 Property Tax Billing Integrity and Recovery Unit	516,685	911,338	962,078	50,740
2 Residential Retention Tax Credit	90,365	170,890	165,017	-5,873
TOTAL ACTIVITIES	\$607,050	\$1,082,228	\$1,127,095	\$44,867
EXPENDITURES BY FUND:				
General	607,050	1,082,228	1,127,095	44,867
TOTAL FUNDS	\$607,050	\$1,082,228	\$1,127,095	\$44,867

AGENCY: 2300 Finance
 SERVICE: 710 Fiscal Integrity & Recovery

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	120,189	0	0	1	120,189
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	5	0	5	417,368	0	0	5	417,368
	Total 1 Permanent Full-time		6	0	6	537,557	0	0	6	537,557
	Total All Funds		6	0	6	537,557	0	0	6	537,557

Service 711: Finance Project Management

Priority Outcome: High Performing 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 2016 Actual		
Fund	Dollars	Positions
General	\$172,792	1
TOTAL	\$172,792	1

Fiscal 2017 Budget	
Dollars	Positions
-	1
\$0	1

Fiscal 2018 Recommended	
Dollars	Positions
-	1
\$0	1

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Functional Design Documents completed	N/A	4	3	2	2	2	2
Output	# of Systems transferred off Mainframe	N/A	29	1	3	0	2	2
Effectiveness	# of Software Packages Identified that meet 80% of the user requirements	1	1	2	2	2	2	2
Outcome	% of Billing Systems removed from Mainframe or new systems	N/A	28%	1%	10%	0%	10%	10%

The City is working to move its billing systems from a 41-year-old mainframe technology system to improve data integrity and automate manual processes. These changes will improve customer service for residents by consolidating billings to one statement, providing opportunities to manage accounts online and submit documentation electronically.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended budget will be supported through a transfer credit from Capital funds.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Salary Adjustment	2,532
Adjustment for pension cost allocation	(14)
Adjustment for health benefit costs	1,661
Change in allocation for workers' compensation expense	(99)
Change in inter-agency transfer credits	(3,547)
Decrease in employee compensation and benefits	(759)
Increase in contractual services expenses	127
Increase in operating supplies and equipment	99
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 2300 Finance
 SERVICE: 711 Finance Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-178,408	-181,955	-3,547
1 Salaries	122,748	124,874	126,582	1,708
2 Other Personnel Costs	44,362	42,902	44,614	1,712
3 Contractual Services	2,585	5,765	5,892	127
4 Materials and Supplies	876	3,992	4,080	88
5 Equipment - \$4,999 or less	2,004	510	521	11
7 Grants, Subsidies and Contributions	217	365	266	-99
TOTAL OBJECTS	\$172,792	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Finance Project Management	172,792	0	0	0
TOTAL ACTIVITIES	\$172,792	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	172,792	0	0	0
TOTAL FUNDS	\$172,792	\$0	\$0	\$0

AGENCY: 2300 Finance

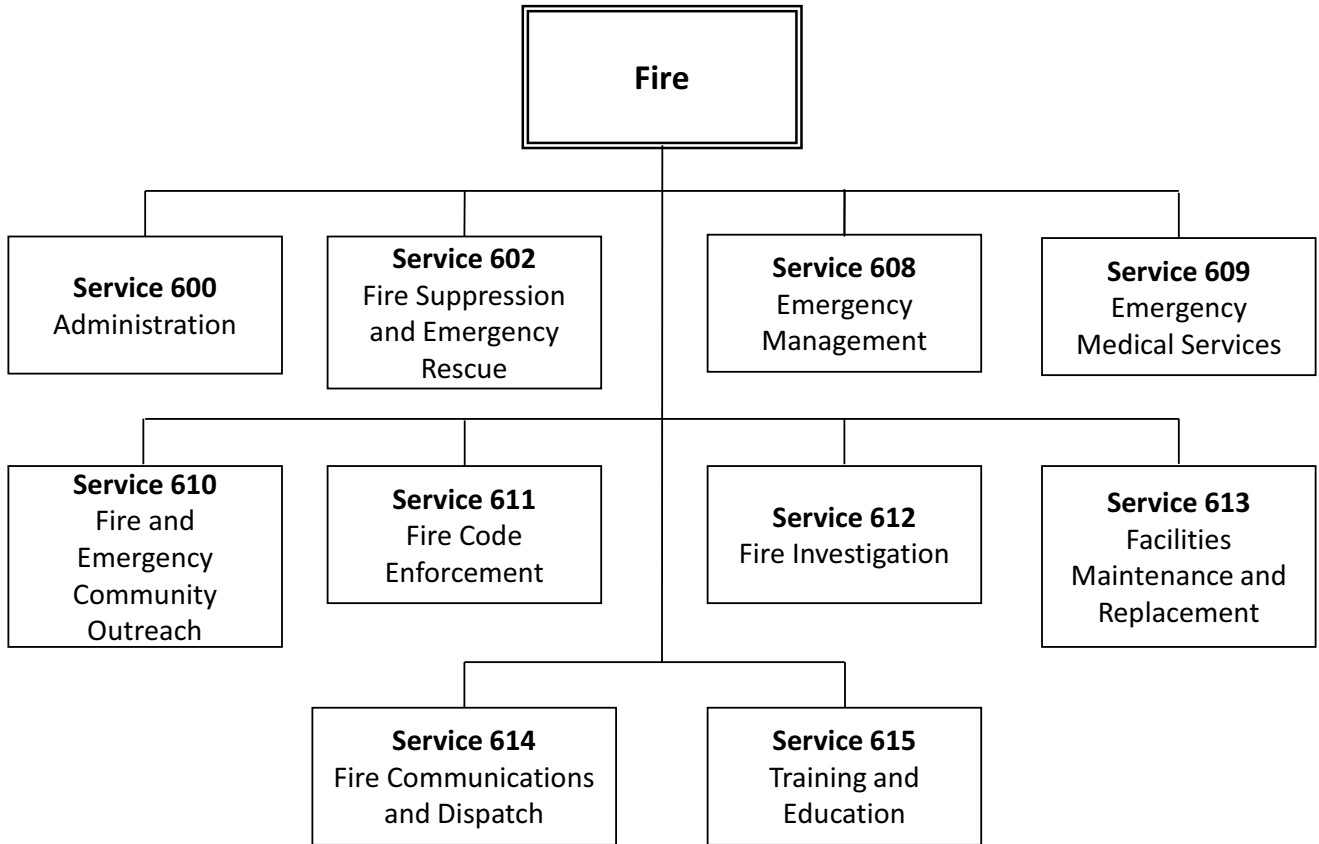
SERVICE: 711 Finance Project Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10189	FINANCE PROJECT MANAGER	936	1	0	1	126,582	0	0	1	126,582
		Total 1 Permanent Full-time	1	0	1	126,582	0	0	1	126,582
		Total All Funds	1	0	1	126,582	0	0	1	126,582



Fire



Fire

Budget: \$267,139,955

Positions: 1,733

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	208,365,926	213,426,236	231,822,584
Federal	3,272,284	7,543,821	8,160,702
State	2,468,649	3,099,137	3,403,927
Special	17,338,028	26,027,527	23,752,742
AGENCY TOTAL	\$231,444,887	\$250,096,721	\$267,139,955

Overview

The BCFD is a diverse and evolving extension of the community, committed to providing excellent service to all Baltimore City residents and visitors, in a professional and humanitarian way. The department pledges to protect lives, property and the environment through a safe, effective, and timely response. The department is committed to being innovative in providing emergency medical services, fire suppression, rescue, emergency communications, fire prevention, community outreach, education, and other services.

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 2018 Budget Highlights:

- This budget reflects a 2% COLA increase for all sworn Fire officers, which is in addition to the 2% COLA increase negotiated with the Local IAAFs in November 2017. The Fiscal 2017 budget originally assumed a 0% COLA increase.
- This budget continues maintaining one Fire company with a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, saving the General Fund \$2.6 million.
- This budget continues to support the Mobile Integrated Health/Community Paramedicine program, targeting high utilizers of Baltimore's 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. This funding supports two part-time Medical Directors and four contractual Quality Assurance Officers.
- This budget includes funding to support an online training platform that will allow for on-duty training in Service 615.
- This budget assumes \$19 million in EMS billing revenue, as supported by an increase in the number of EMS transports.

- This budget continues to reflect the transition from an all advanced life support (ALS) system to a two-tiered system that deploys both ALS and basic life support (BLS) units, which occurred during Fiscal 2017 and supports prioritizing calls and sending the most appropriate resources for greater effectiveness and operational efficiency. In Fiscal 2018, there will be 20 full-time ALS units, four full-time BLS units, 12 peak BLS units, and one ALS Casino unit.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency, and to more effectively meet the Department's goal of being on-scene within five minutes.
- This budget supports the Saturday Safety Sweep Program – a push on all land suppression units to develop plans for visiting every neighborhood within assigned districts to install smoke alarms.
- This budget supports the distribution and installation of smoke alarms with \$79,068 in funding.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
600 Administration - Fire	6,719,988	10,261,744	10,759,040
602 Fire Suppression and Emergency Rescue	147,190,948	150,115,225	159,226,648
608 Emergency Management	986,917	976,432	1,033,803
609 Emergency Medical Services	40,111,581	42,125,222	46,089,148
610 Fire and Emergency Community Outreach	301,065	334,416	346,248
611 Fire Code Enforcement	5,110,430	5,042,521	5,365,953
612 Fire Investigation	869,495	939,593	1,058,108
613 Fire Facilities Maintenance and Replacement	19,638,802	20,795,503	20,606,215
614 Fire Communications and Dispatch	6,773,644	15,546,557	17,891,431
615 Fire Training and Education	3,742,017	3,959,508	4,763,361
AGENCY TOTAL	\$231,444,887	\$250,096,721	\$267,139,955

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
600 Administration - Fire	34	0	0	34
602 Fire Suppression and Emergency Rescue	1,159	0	0	1,159
608 Emergency Management	4	0	0	4
609 Emergency Medical Services	319	0	0	319
610 Fire and Emergency Community Outreach	1	0	0	1
611 Fire Code Enforcement	33	0	-1	32
612 Fire Investigation	6	0	0	6
613 Fire Facilities Maintenance and Replacement	12	0	0	12
614 Fire Communications and Dispatch	138	0	3	141
615 Fire Training and Education	25	0	0	25
AGENCY TOTAL	1,731	0	2	1,733

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	403,859	1,078,594	1,102,324
1 Salaries	129,239,135	129,111,306	137,054,871
2 Other Personnel Costs	62,371,304	69,408,254	75,058,390
3 Contractual Services	16,627,162	20,562,581	20,541,683
4 Materials and Supplies	6,163,268	6,534,185	7,329,348
5 Equipment - \$4,999 or less	3,201,613	3,659,488	5,556,149
6 Equipment - \$5,000 and over	2,599,879	2,807,682	3,109,052
7 Grants, Subsidies and Contributions	10,838,667	16,934,631	17,388,138
AGENCY TOTAL	\$231,444,887	\$250,096,721	\$267,139,955

Service 600: Fire Administration

Priority Outcome: Safe Neighborhoods

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,107,078	36	\$8,411,744	34	\$8,868,340	34
Federal	\$612,910	-	\$1,500,000	-	\$1,533,000	-
State	-	-	\$350,000	-	\$357,700	-
TOTAL	\$6,719,988	36	\$10,261,744	34	\$10,759,040	34

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$8,411,744
Adjustments with no service impact	
Cost for MOIT to help maintain BCFD's IT infrastructure 24/7	162,449
Salary Adjustment	114,749
Adjustment for pension cost allocation	51,659
Adjustment for health benefit costs	31,633
Adjustment for City building rental charges	(32,109)
Change in allocation for workers' compensation expense	(18,924)
Change in inter-agency transfer credits	1,451
Increase in employee compensation and benefits	39,353
Increase in contractual services expenses	30,844
Increase in operating supplies and equipment	75,491
FISCAL 2018 RECOMMENDED BUDGET	\$8,868,340

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-19,852	65,953	67,404	1,451
1 Salaries	2,821,526	4,016,386	4,171,951	155,565
2 Other Personnel Costs	1,182,588	1,330,581	1,412,410	81,829
3 Contractual Services	1,148,708	1,952,939	2,114,123	161,184
4 Materials and Supplies	707,914	127,996	202,811	74,815
5 Equipment - \$4,999 or less	23,673	313,823	314,499	676
6 Equipment - \$5,000 and over	612,910	0	0	0
7 Grants, Subsidies and Contributions	242,521	2,454,066	2,475,842	21,776
TOTAL OBJECTS	\$6,719,988	\$10,261,744	\$10,759,040	\$497,296
EXPENDITURES BY ACTIVITY:				
1 Administration	3,123,873	6,312,952	6,447,025	134,073
2 Finance	897,534	747,976	767,962	19,986
3 Human Resources	713,442	1,110,514	1,150,399	39,885
4 Information Technology	1,985,139	2,090,302	2,393,654	303,352
TOTAL ACTIVITIES	\$6,719,988	\$10,261,744	\$10,759,040	\$497,296
EXPENDITURES BY FUND:				
General	6,107,078	8,411,744	8,868,340	456,596
Federal	612,910	1,500,000	1,533,000	33,000
State	0	350,000	357,700	7,700
TOTAL FUNDS	\$6,719,988	\$10,261,744	\$10,759,040	\$497,296

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	2	0	2	142,356	0	0	2	142,356
00090	OPERATIONS MANAGER I	939	1	0	1	124,076	0	0	1	124,076
10074	ASSISTANT COUNSEL	929	1	0	1	92,700	0	0	1	92,700
33160	IT PROJECT MANAGER	929	1	0	1	90,026	0	0	1	90,026
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	40,076	0	0	1	40,076
33232	SECRETARY II	078	1	0	1	31,840	0	0	1	31,840
33233	SECRETARY III	084	1	0	1	47,060	0	0	1	47,060
33242	MEDICAL CLAIMS PROCESSOR II	087	1	0	1	57,703	0	0	1	57,703
33677	HR GENERALIST II	923	1	0	1	60,094	0	0	1	60,094
33679	HR BUSINESS PARTNER	931	1	0	1	85,105	0	0	1	85,105
33681	HR ASSISTANT I	081	1	0	1	39,127	0	0	1	39,127
33683	HR ASSISTANT II	085	1	0	1	46,246	0	0	1	46,246
34133	ACCOUNTING ASST III	084	2	0	2	90,765	0	0	2	90,765
34142	ACCOUNTANT II	923	1	0	1	60,094	0	0	1	60,094
34421	FISCAL TECHNICIAN	088	1	0	1	57,075	0	0	1	57,075
34425	FISCAL SUPERVISOR	927	1	0	1	70,810	0	0	1	70,810
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	108,842	0	0	1	108,842
41231	FIRE OPERATIONS AIDE ALS	358	1	0	1	68,928	0	0	1	68,928
			20	0	20	1,312,923	0	0	20	1,312,923
61	Permanent Full-time									
00097	EXECUTIVE DIRECTOR III	992	1	0	1	190,913	0	0	1	190,913
00110	FIRE COMMANDER	80F	0	1	1	124,848	0	0	1	124,848
10197	FIRE PRESS OFFICER	923	1	0	1	77,510	0	0	1	77,510
10206	STAFF AIDE TO THE FIRE CHIEF	342	2	-1	1	92,890	0	0	1	92,890
10213	DEPUTY FIRE CHIEF	84F	2	0	2	264,358	0	0	2	264,358
10214	ASSISTANT FIRE CHIEF	85F	1	0	1	149,430	0	0	1	149,430
41207	FIREFIGHTER/PARAMEDIC	315	2	0	2	130,248	0	0	2	130,248
41214	BATTALION FIRE CHIEF SUPPRESS	344	1	0	1	117,924	0	0	1	117,924
41215	FIREFIGHTER	320	1	0	1	71,479	0	0	1	71,479
41228	SENIOR FIRE OPERATIONS AIDE	340	1	0	1	81,980	0	0	1	81,980
41236	BATTALION FIRE CHIEF	343	1	0	1	107,110	0	0	1	107,110
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	0	1	70,238	0	0	1	70,238
			14	0	14	1,478,928	0	0	14	1,478,928
			34	0	34	2,791,851	0	0	34	2,791,851
			34	0	34	2,791,851	0	0	34	2,791,851

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Safe Neighborhoods

Agency: Fire

Service Description: This service protects 615,000 city residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation; and makes more than 320,000 individual unit responses to fire and medical emergencies per year. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase citizen safety. Innovative measures such as the Medical Duty Officer and Peak-Time Staffing are utilized to decrease unit response times and increase productivity. This service has continuous public contact and was widely seen as the best city service by 65 percent of city residents.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$145,773,833	1,159	\$146,103,710	1,159	\$154,896,308	1,159
Federal	\$17,188	-	\$2,611,575	-	\$2,910,400	-
State	\$1,399,927	-	\$1,399,940	-	\$1,419,940	-
TOTAL	\$147,190,948	1,159	\$150,115,225	1,159	\$159,226,648	1,159

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of smoke alarms installed	11,416	18,500	15,626	16,500	15,889	16,366	16,366
Efficiency	% of responses with first engine on the scene within 5 minutes	93.6%	93.4%	90.6%	90%	95.4%	90%	90%
Effectiveness	% of Suppression responses resulting in firefighter injury	52%	50%	31%	25%	38%	25%	25%
Effectiveness	% of fires that progress to a multiple alarm fire	N/A	N/A	2.2%	2%	1%	2%	1%
Outcome	# of fatal fires	14	16	11	12	17	12	12

The decrease in the % of suppression responses resulting in firefighter injury has been driven down by the DriveCam Program, which uses a video event recorder to capture driving habits in order to improve risky driving behaviors.

MAJOR BUDGET ITEMS

- The recommended budget incorporates the cost of Fiscal 2017 labor agreements that were completed after budget adoption, plus 2% pay increase for Fiscal 2018. Negotiations for Fiscal 2018-20 agreements with IAFF locals are ongoing.
- This budget continues supporting one Fire company using a federal SAFER grant which totals \$2,905,400.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$146,103,710
Adjustments with no service impact	
Salary adjustments and 2% pay increase for sworn officers due to Fiscal 2017 labor agreements	3,946,856
Adjustment for pension cost allocation due to Fiscal 2017 labor agreements	2,282,833
Adjustment for health benefit costs due to Fiscal 2017 labor agreements	1,129,950
Increase of OT due to legal and contractual mandates to satisfy training requirements	286,286
Replacements costs for meters used by Hazmat Operations than are no longer serviceable	101,315
Salary Adjustment	267,247
Adjustment for pension cost allocation	135,597
Adjustment for health benefit costs	639,833
Change in allocation for workers' compensation expense	203,530
Transfer reflecting an increase in the SAFER grant	(306,333)
Increase in employee compensation and benefits	39,196
Decrease in contractual services expenses	(15,387)
Increase in operating supplies and equipment	23,294
Increase in grants, contributions, and subsidies	58,381
FISCAL 2018 RECOMMENDED BUDGET	\$154,896,308

AGENCY: 2500 Fire

SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	64,409	0	0	0
1 Salaries	90,731,180	86,772,302	91,334,683	4,562,381
2 Other Personnel Costs	46,163,043	49,717,311	53,882,728	4,165,417
3 Contractual Services	1,276,348	3,002,397	2,999,502	-2,895
4 Materials and Supplies	818,295	891,466	911,078	19,612
5 Equipment - \$4,999 or less	227,408	165,267	270,264	104,997
6 Equipment - \$5,000 and over	-13	0	0	0
7 Grants, Subsidies and Contributions	7,910,278	9,566,482	9,828,393	261,911
TOTAL OBJECTS	\$147,190,948	\$150,115,225	\$159,226,648	\$9,111,423
EXPENDITURES BY ACTIVITY:				
1 Fire Safety Office	888,187	740,430	849,629	109,199
2 Land Suppression	141,557,492	143,694,158	151,892,215	8,198,057
3 Marine Suppression	3,906,731	4,681,354	5,091,491	410,137
4 HAZMAT Operations	838,538	999,283	1,393,313	394,030
TOTAL ACTIVITIES	\$147,190,948	\$150,115,225	\$159,226,648	\$9,111,423
EXPENDITURES BY FUND:				
General	145,773,833	146,103,710	154,896,308	8,792,598
Federal	17,188	2,611,575	2,910,400	298,825
State	1,399,927	1,399,940	1,419,940	20,000
TOTAL FUNDS	\$147,190,948	\$150,115,225	\$159,226,648	\$9,111,423

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10213	DEPUTY FIRE CHIEF	84F	1	0	1	134,844	0	0	1	134,844
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	35,251	0	0	1	35,251
33233	SECRETARY III	084	1	0	1	45,029	0	0	1	45,029
	Total 1 Permanent Full-time		3	0	3	215,124	0	0	3	215,124
61	Permanent Full-time									
10213	DEPUTY FIRE CHIEF	84F	3	0	3	396,537	0	0	3	396,537
10214	ASSISTANT FIRE CHIEF	85F	2	0	2	298,860	0	0	2	298,860
41209	EMT FIREFIGHTER SUPPRESSION	311	179	0	179	11,750,096	0	0	179	11,750,096
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	274	0	274	18,877,506	0	0	274	18,877,506
41211	FIREFIGHTER SUPPRESSION	334	139	0	139	9,776,657	0	0	139	9,776,657
41212	FIRE LIEUTENANT SUPPRESSION	338	118	0	118	10,254,256	0	0	118	10,254,256
41213	FIRE CAPTAIN SUPPRESSION	341	49	0	49	4,838,448	0	0	49	4,838,448
41214	BATTALION FIRE CHIEF SUPPRESS	344	24	0	24	2,782,501	0	0	24	2,782,501
41229	FIRE OPERATIONS AIDE SUPPRESS	336	3	0	3	239,888	0	0	3	239,888
41232	FIRE OPERATIONS AIDE SUPP ALS	362	1	0	1	75,714	0	0	1	75,714
41237	BATTALION FIRE CHIEF, ALS	384	0	1	1	98,086	0	0	1	98,086
41239	FIRE CAPTAIN, ALS	372	1	0	1	88,977	0	0	1	88,977
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	0	1	76,904	0	0	1	76,904
41250	FIRE LIEUTENANT SPECIAL OPNS D	340	1	-1	0	0	0	0	0	0
41260	MARINE ENGINEER FIRE DEPT ALS	369	1	0	1	87,988	0	0	1	87,988
41261	MARINE ENGINEER FIRE DEPARTMEN	319	7	0	7	518,526	0	0	7	518,526
41262	MARINE PILOT ALS	369	1	0	1	91,858	0	0	1	91,858
41263	MARINE PILOT	319	3	0	3	257,039	0	0	3	257,039
41264	FIRE EMERGENCY BOAT OPER SUPP	335	6	0	6	482,451	0	0	6	482,451
41269	FIRE LIEUTENANT SAFETY&HLTH,AL	373	1	0	1	78,527	0	0	1	78,527
41270	FIRE CAPTAIN SAFETY&HEALTH,ALS	372	1	0	1	88,977	0	0	1	88,977
41273	FIRE PUMP OPERATOR SUPP ALS	355	44	0	44	3,159,214	0	0	44	3,159,214
41274	FIRE EMERGENCY BOAT OPR, ALS S	355	2	0	2	154,944	0	0	2	154,944
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	57	0	57	4,097,776	0	0	57	4,097,776
41278	FIRE LIEUTENANT SUPP ALS	374	49	0	49	4,103,095	0	0	49	4,103,095
41279	FIRE CAPTAIN SUPPRESSION ALS	378	11	0	11	1,056,300	0	0	11	1,056,300
41282	BATTALION FIRE CHIEF, ALS SUPP	381	4	0	4	461,783	0	0	4	461,783
41288	FIRE RISK REDUCTION OFFICER	343	1	0	1	94,927	0	0	1	94,927
41296	FIRE PUMP OPERATOR SUPPRESSION	335	93	0	93	6,846,188	0	0	93	6,846,188
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	80	0	80	5,833,991	0	0	80	5,833,991
	Total 61 Permanent Full-time		1,156	0	1,156	86,968,014	0	0	1,156	86,968,014
	Total Permanent Full-time		1,159	0	1,159	87,183,138	0	0	1,159	87,183,138
	Total All Funds		1,159	0	1,159	87,183,138	0	0	1,159	87,183,138

Service 608: Emergency Management

Priority Outcome: Safe Neighborhoods

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$751,034	5	\$676,432	4	\$727,203	4
Federal	\$235,850	-	\$300,000	-	\$306,600	-
TOTAL	\$986,884	5	\$976,432	4	\$1,033,803	4

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	45	75	33	50	36	50	50
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	70%	75%	75%	85%	75%	85%	85%
Outcome	% of City residents with emergency preparedness kits	64%	64%	56%	79%	61%	79%	79%

The department continues to focus on training City residents in the CERT program, which means turning away some County residents who commute into the City for the training to ensure local neighborhoods are prepared during emergency operations.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$676,432
Adjustments with no service impact	
Salary Adjustment	13,638
Adjustment for pension cost allocation	7,413
Adjustment for health benefit costs	7,448
Adjustment for City fleet rental and repair charges	33,695
Adjustment for City building rental charges	(3,868)
Change in allocation for workers' compensation expense	(7,544)
Change in inter-agency transfer credits	(5,293)
Increase in employee compensation and benefits	3,277
Increase in contractual services expenses	1,768
Increase in operating supplies and equipment	237
FISCAL 2018 RECOMMENDED BUDGET	\$727,203

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-388,494	-240,609	-245,902	-5,293
1 Salaries	707,794	523,705	540,220	16,515
2 Other Personnel Costs	219,056	212,140	227,401	15,261
3 Contractual Services	324,323	415,562	453,757	38,195
4 Materials and Supplies	66,411	15,625	15,665	40
5 Equipment - \$4,999 or less	27,414	8,919	9,116	197
7 Grants, Subsidies and Contributions	30,413	41,090	33,546	-7,544
TOTAL OBJECTS	\$986,917	\$976,432	\$1,033,803	\$57,371
EXPENDITURES BY ACTIVITY:				
1 Administration	986,917	976,432	1,033,803	57,371
TOTAL ACTIVITIES	\$986,917	\$976,432	\$1,033,803	\$57,371
EXPENDITURES BY FUND:				
General	751,034	676,432	727,203	50,771
Federal	235,850	300,000	306,600	6,600
State	33	0	0	0
TOTAL FUNDS	\$986,917	\$976,432	\$1,033,803	\$57,371

AGENCY: 2500 Fire
 SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	89,091	0	0	1	89,091
	Total 1 Permanent Full-time		1	0	1	89,091	0	0	1	89,091
61	Permanent Full-time									
00098	EXECUTIVE DIRECTOR IV	993	1	0	1	149,089	0	0	1	149,089
41271	FIRE LIEUTENANT OEM	340	1	0	1	72,656	0	0	1	72,656
41292	FIRE CAPTAIN OEM ALS	372	1	0	1	84,095	0	0	1	84,095
	Total 61 Permanent Full-time		3	0	3	305,840	0	0	3	305,840
	Total Permanent Full-time		4	0	4	394,931	0	0	4	394,931
	Total All Funds		4	0	4	394,931	0	0	4	394,931

Service 609: Emergency Medical Services

Priority Outcome: Healthier City

Agency: Fire

Service Description: This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division consistently responds over 120,000 EMS incidents and transports over 90,000 patients annually. The EMS Division also has sections devoted to Quality Assurance, Training, Community Outreach, and Infection Control that all work to support EMS operations and improve health outcomes for the Citizens of Baltimore.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$22,635,943	316	\$20,711,282	319	\$27,020,135	318
Federal	\$27,749		0		0	0
State	\$714	-	\$87,940	-	\$83,928	-
Special	\$674,143	0	\$21,326,000	0	\$18,985,085	1
TOTAL	\$23,338,549	316	\$42,125,222	319	\$46,089,148	319

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of EMS responses	161,702	156,519	162,332	145,000	179,326	155,000	155,000
Output	# of reviewed Electronic Patient Care Reports (ePCRs)	10,853	10,169	15,109	10,000	30,622	10,000	25,000
Output	# of people taught hands-only CPR annually	N/A	4,644	15,109	7,000	16,448	20,000	20,000
Efficiency	% of EMS fees collected versus total billable	45%	53%	60%	N/A	61%	65%	65%
Effectiveness	% of EMS responses within 8 minutes	46%	48%	52%	90%	44%	90%	90%

The department is experiencing significantly higher than usual EMS calls, which drives up the # of EMS responses and reduces the % of EMS responses within 8 minutes, due to a variety of reasons such as the increasing use of opioids and citizens feeling more comfortable requesting help because of the Affordable Care Act. ePCRs are reviewed for accuracy, completeness, and protocol compliance, which is essential due to the Maryland Institute for Emergency Medical Services System (MIEMSS) a report for each EMS response.

MAJOR BUDGET ITEMS

- The recommended budget incorporates the cost of Fiscal 2017 labor agreements that were completed after budget adoption, plus 2% pay increase for Fiscal 2018. Negotiations for Fiscal 2018-20 agreements with IAFF locals are ongoing.
- This budget supports a two-tier approach to EMS services. Under this service delivery model, fire dispatchers deploy units based on the nature of the call type: Advanced Life Support (ALS) or Basic Life Support (BLS). This approach increases the number of medic units available for response and improves response time, while reducing service delivery cost.
- This budget includes an additional \$2.5M in General Fund appropriation because an EMS fee increase proposed in Fiscal 2017 was not approved. EMS fee revenue is collected in a special fund.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$20,711,282
<u>Changes with service impacts</u>	
Increase in payment to EMS billing vendor due to increased EMS revenue	186,183
Final Year of ALS Stipends	664,200
Increase of costs for medical supplies used during emergency runs due to extraordinary inflation	828,936
Increase for OT	545,507
Salary Adjustment	630,405
Adjustment for pension cost allocation	408,799
Adjustment for health benefit costs	509,141
Adjustment for City fleet rental and repair charges	(280,250)
Change in allocation for workers' compensation expense	78,410
Change in EMS billing fees	2,500,000
Increase in employee compensation and benefits	152,859
Increase in contractual services expenses	48,125
Increase in operating supplies and equipment	1,790
Increase in grants, contributions, and subsidies	34,748
FISCAL 2018 RECOMMENDED BUDGET	\$27,020,135

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	118	40,000	40,880	880
1 Salaries	24,065,371	23,370,094	25,448,473	2,078,379
2 Other Personnel Costs	9,849,843	10,861,346	11,852,963	991,617
3 Contractual Services	2,297,466	3,117,469	3,048,436	-69,033
4 Materials and Supplies	2,029,819	1,719,730	2,541,216	821,486
5 Equipment - \$4,999 or less	53,874	419,697	447,136	27,439
7 Grants, Subsidies and Contributions	1,815,090	2,596,886	2,710,044	113,158
TOTAL OBJECTS	\$40,111,581	\$42,125,222	\$46,089,148	\$3,963,926
EXPENDITURES BY ACTIVITY:				
1 EMS Administration	38,962,251	40,159,259	43,987,816	3,828,557
2 EMS Training	849,330	1,639,963	1,767,182	127,219
3 Casino Support-Medic Services	300,000	326,000	334,150	8,150
TOTAL ACTIVITIES	\$40,111,581	\$42,125,222	\$46,089,148	\$3,963,926
EXPENDITURES BY FUND:				
General	22,635,943	20,711,282	27,020,135	6,308,853
Federal	27,749	0	0	0
State	714	87,940	83,928	-4,012
Special	17,447,175	21,326,000	18,985,085	-2,340,915
TOTAL FUNDS	\$40,111,581	\$42,125,222	\$46,089,148	\$3,963,926

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
31314	OPERATIONS RESEARCH ANALYST	923	1	0	1	71,788	0	0	1	71,788
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	35,197	0	0	1	35,197
62712	PARAMEDIC EMT-P	368	1	0	1	53,233	0	0	1	53,233
Total 1 Permanent Full-time			3	0	3	160,218	0	0	3	160,218
61 Permanent Full-time										
10213	DEPUTY FIRE CHIEF	84F	1	0	1	134,844	0	0	1	134,844
41241	FIRE LIEUTENANT EMS EMT-P	376	19	0	19	1,497,882	0	0	19	1,497,882
41242	FIRE CAPTAIN EMS EMT-P	380	13	-1	12	1,080,224	0	0	12	1,080,224
41243	BATTALION FIRE CHIEF EMS EMT-P	383	6	0	6	659,590	0	0	6	659,590
62710	EMERGENCY MEDICAL TECHNICIAN	830	89	0	89	2,959,877	0	0	89	2,959,877
62712	PARAMEDIC EMT-P	368	188	0	188	12,516,185	0	0	188	12,516,185
Total 61 Permanent Full-time			316	-1	315	18,848,602	0	0	315	18,848,602
Total Permanent Full-time			319	-1	318	19,008,820	0	0	318	19,008,820
Special Fund										
61 Permanent Full-time										
41241	FIRE LIEUTENANT EMS EMT-P	376	0	1	1	95,851	0	0	1	95,851
Total 61 Permanent Full-time			0	1	1	95,851	0	0	1	95,851
Total All Funds			319	0	319	19,104,671	0	0	319	19,104,671

Service 610: Fire and Emergency Community Outreach

Priority Outcome: Safe Neighborhoods

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 Maryland Health Care Access to intervene with frequent 911 callers.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$301,065	1	\$334,416	1	\$346,248	1
TOTAL	\$301,065	1	\$334,416	1	\$346,248	1

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of events attended by the mobile safety center	0	85	77	90	20	90	90
Output	# of Operation CARE visits	1,028	1,587	1,854	200	1,326	500	500
Efficiency	% of smoke alarms funded by grants/donations	21%	21%	0%	20%	0%	20%	20%
Outcome	% reduction in 911 calls from Operation CARE clients	59%	61%	68%	70%	59%	70%	70%

There was no funding in Fiscal 2015 or 2016 from either State or Federal grant sources to purchase smoke alarms; the department is working to obtain both grants and donations to purchase smoke alarms that meet the State Fire Marshal's new requirements for the alarms.

MAJOR BUDGET ITEMS

- Operation Care, started in Fiscal 2008, seeks to decrease the number of non-emergency calls to 911 by connecting patients with caseworkers to ensure patients are adequately linked to healthcare and other community services.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$334,416
Adjustments with no service impact	
Salary Adjustment	3,477
Adjustment for pension cost allocation	2,132
Adjustment for health benefit costs	1,896
Change in allocation for workers' compensation expense	169
Increase in employee compensation and benefits	52
Increase in contractual services expenses	4,095
Increase in operating supplies and equipment	11
FISCAL 2018 RECOMMENDED BUDGET	\$346,248

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	93,729	86,335	89,812	3,477
2 Other Personnel Costs	49,811	53,232	57,312	4,080
3 Contractual Services	149,887	186,121	190,216	4,095
5 Equipment - \$4,999 or less	814	510	521	11
7 Grants, Subsidies and Contributions	6,824	8,218	8,387	169
TOTAL OBJECTS	\$301,065	\$334,416	\$346,248	\$11,832
EXPENDITURES BY ACTIVITY:				
2 EMS - Public Education	149,887	0	0	0
5 Operation CARE	151,178	334,416	346,248	11,832
TOTAL ACTIVITIES	\$301,065	\$334,416	\$346,248	\$11,832
EXPENDITURES BY FUND:				
General	301,065	334,416	346,248	11,832
TOTAL FUNDS	\$301,065	\$334,416	\$346,248	\$11,832

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
61	Permanent Full-time									
41242	FIRE CAPTAIN EMS EMT-P	380	1	0	1	89,812	0	0	1	89,812
	Total 61 Permanent Full-time		1	0	1	89,812	0	0	1	89,812
	Total All Funds		1	0	1	89,812	0	0	1	89,812

Service 611: Fire Code Enforcement

Priority Outcome: Sustainable Infrastructure

Agency: Fire

Service Description: This service reduces the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,998,558	34	\$4,715,443	33	\$5,031,679	32
Federal	\$111,872	-	\$157,078	-	\$160,534	-
State	\$0	-	\$170,000	-	\$173,740	-
TOTAL	\$5,110,430	34	\$5,042,521	33	\$5,365,953	32

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of building inspections	15,902	15,500	15,300	16,000	14,500	16,000	15,000
Output	# of violations written	3,903	3,900	3,811	3,500	4,766	3,500	3,500
Efficiency	# of days to complete the annual permitting process (average)	N/A	34	17	17	13	10	13
Effectiveness	% of fire code violations corrected within 30 days of issuance	84%	80%	85%	80%	87%	80%	80%
Outcome	# of structure fires in permitted buildings	62	68	76	65	60	65	65

In Fiscal 2015, the service participated in a Lean project focused on reducing the number of days to complete the fire permitting process for annual renewals. Following the event, the service reduced the average number of days from 34 to 17, reaching as low as 5 days for some months. The department saw a further reduction to complete the annual process in Fiscal 2017.

MAJOR BUDGET ITEMS

- The net position reduction reflects the elimination of a vacant Fire Prevention Specialist.
- This budget includes an increase of \$79,068 for the distribution and installation of smoke alarms to supplement/replace grant funding.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,715,443
Changes with service impacts	
Increase in funding for distribution and installation of smoke alarms	79,068
30 Tablets for Field Work Inspectors; LEAN Project result	51,100
Adjustments with no service impact	
Salary Adjustment	76,806
Adjustment for pension cost allocation	50,903
Adjustment for health benefit costs	42,615
Change in allocation for workers' compensation expense	(11,044)
Change in inter-agency transfer credits	(3,425)
Increase in employee compensation and benefits	12,898
Increase in contractual services expenses	1,441
Increase in operating supplies and equipment	15,874
FISCAL 2018 RECOMMENDED BUDGET	\$5,031,679

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-155,697	-159,122	-3,425
1 Salaries	3,317,665	2,930,255	3,018,851	88,596
2 Other Personnel Costs	1,365,313	1,458,507	1,553,133	94,626
3 Contractual Services	38,693	235,495	240,676	5,181
4 Materials and Supplies	145,129	19,895	35,598	15,703
5 Equipment - \$4,999 or less	11,389	117,576	247,915	130,339
7 Grants, Subsidies and Contributions	232,241	436,490	428,902	-7,588
TOTAL OBJECTS	\$5,110,430	\$5,042,521	\$5,365,953	\$323,432
EXPENDITURES BY ACTIVITY:				
1 Fire Code Enforcement	5,110,430	5,042,521	5,365,953	323,432
TOTAL ACTIVITIES	\$5,110,430	\$5,042,521	\$5,365,953	\$323,432
EXPENDITURES BY FUND:				
General	4,998,558	4,715,443	5,031,679	316,236
Federal	111,872	157,078	160,534	3,456
State	0	170,000	173,740	3,740
TOTAL FUNDS	\$5,110,430	\$5,042,521	\$5,365,953	\$323,432

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33295	PERMITS AND RECORDS TECHNICIAN	083	1	0	1	37,415	0	0	1	37,415
	Total 1 Permanent Full-time		1	0	1	37,415	0	0	1	37,415
61	Permanent Full-time									
00110	FIRE COMMANDER	80F	0	1	1	122,400	0	0	1	122,400
10212	FIRE COMMAND STAFF	929	1	-1	0	0	0	0	0	0
10213	DEPUTY FIRE CHIEF	84F	1	0	1	134,844	0	0	1	134,844
41221	FIRE LT INVESTIGATION & PREV S	340	8	0	8	610,530	0	0	8	610,530
41224	FIRE PREVENTION INSPECTOR I	337	5	0	5	365,393	0	0	5	365,393
41225	FIRE PREVENTION INSPECTOR I,AL	365	11	0	11	790,483	0	0	11	790,483
41226	FIRE PREVENTION INSPECTOR II	325	1	0	1	78,049	0	0	1	78,049
41230	FIRE PREVENTION SPECIALIST	322	1	0	1	38,178	-1	-38,178	0	0
41254	FIRE CAPT INVSTGTN & PREV SERV	342	4	0	4	367,647	0	0	4	367,647
	Total 61 Permanent Full-time		32	0	32	2,507,524	-1	-38,178	31	2,469,346
	Total Permanent Full-time		33	0	33	2,544,939	-1	-38,178	32	2,506,761
	Total All Funds		33	0	33	2,544,939	-1	-38,178	32	2,506,761

Service 612: Fire Investigation

Priority Outcome: Safe Neighborhoods

Agency: Fire

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$869,495	6	\$939,593	6	\$1,058,108	6
TOTAL	\$869,495	6	\$939,593	6	\$1,058,108	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of fires investigated	467	478	505	480	462	480	460
Effectiveness	Average number of days to complete an investigation	8	8	8	8	8	8	8
Effectiveness	% of fires with an undetermined cause	9%	9%	8%	9%	10%	9%	9%

The # of fires investigated increased in Fiscal 2015 due to the civil unrest and have since fallen to more typical numbers.

MAJOR BUDGET ITEMS

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

CHANGE TABLE -GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$939,593
Adjustments with no service impact	
Salary Adjustment	59,472
Adjustment for pension cost allocation	28,460
Adjustment for health benefit costs	23,973
Change in allocation for workers' compensation expense	1,011
Increase in employee compensation and benefits	5,329
Increase in contractual services expenses	166
Increase in operating supplies and equipment	104
FISCAL 2018 RECOMMENDED BUDGET	\$1,058,108

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	546,808	614,104	678,330	64,226
2 Other Personnel Costs	253,540	263,934	316,942	53,008
3 Contractual Services	6,785	7,535	7,701	166
4 Materials and Supplies	16,539	1,650	1,686	36
5 Equipment - \$4,999 or less	4,881	3,062	3,130	68
7 Grants, Subsidies and Contributions	40,942	49,308	50,319	1,011
TOTAL OBJECTS	\$869,495	\$939,593	\$1,058,108	\$118,515
EXPENDITURES BY ACTIVITY:				
1 Fire Investigation	869,495	939,593	1,058,108	118,515
TOTAL ACTIVITIES	\$869,495	\$939,593	\$1,058,108	\$118,515
EXPENDITURES BY FUND:				
General	869,495	939,593	1,058,108	118,515
TOTAL FUNDS	\$869,495	\$939,593	\$1,058,108	\$118,515

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	34,207	0	0	1	34,207
	Total 1 Permanent Full-time		1	0	1	34,207	0	0	1	34,207
61	Permanent Full-time									
41213	FIRE CAPTAIN SUPPRESSION	341	3	0	3	306,807	0	0	3	306,807
41238	FIRE CAPTAIN	342	1	0	1	92,890	0	0	1	92,890
41275	FIRE CAPTAIN SPECIAL OPERATION	342	1	0	1	88,977	0	0	1	88,977
	Total 61 Permanent Full-time		5	0	5	488,674	0	0	5	488,674
	Total Permanent Full-time		6	0	6	522,881	0	0	6	522,881
	Total All Funds		6	0	6	522,881	0	0	6	522,881

Service 613: Fire Facilities Maintenance and Replacement

Priority Outcome: Sustainable Infrastructure

Agency: Fire

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$16,413,259	11	\$16,468,978	12	\$15,721,606	12
Federal	\$2,266,715	-	\$2,975,168	-	\$3,250,168	-
State	\$1,067,975	-	\$1,091,257	-	\$1,368,619	-
Special	-\$109,147	-	\$260,100	-	\$265,822	-
TOTAL	\$19,638,802	11	\$20,795,503	12	\$20,606,215	12

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of facilities inspected annually	55%	64%	100%	100%	100%	100%	100%
Efficiency	% of first line medic units available (daily avg.)	83%	79%	78%	80%	80%	80%	80%

Only a constant collaboration between the department and General Services' Fleet Maintenance Program ensures the fire department's medical unit fleet is available 80% of the time, alongside keeping the rest of the fleet ready to serve residents during emergency situations.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$16,468,978
Adjustments with no service impact	
Salary Adjustment due to vacancies being filled by details	(36,846)
Adjustment for historical usage by Fleet management	(186,394)
Adjustment for pension cost allocation	(10,640)
Adjustment for health benefit costs	4,457
Adjustment for City fleet rental and repair charges	12,680
Adjustment for City building rental charges; new, lower rental rate for departmental headquarters	(291,875)
Change in allocation for workers' compensation expense	10,241
Change in inter-agency transfer credits	3,515
Decrease in employee compensation and benefits	(500)
Decrease in contractual services expenses	(331,579)
Increase in operating supplies and equipment	71,822
Increase in grants, contributions, and subsidies	7,747
FISCAL 2018 RECOMMENDED BUDGET	\$15,721,606

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	159,752	163,267	3,515
1 Salaries	1,372,752	895,565	859,133	-36,432
2 Other Personnel Costs	458,186	499,136	492,039	-7,097
3 Contractual Services	10,631,406	9,976,313	9,371,261	-605,052
4 Materials and Supplies	2,303,778	3,642,671	3,503,610	-139,061
5 Equipment - \$4,999 or less	2,809,858	2,371,827	2,647,308	275,481
6 Equipment - \$5,000 and over	1,986,982	2,807,682	3,109,052	301,370
7 Grants, Subsidies and Contributions	75,840	442,557	460,545	17,988
TOTAL OBJECTS	\$19,638,802	\$20,795,503	\$20,606,215	\$-189,288
EXPENDITURES BY ACTIVITY:				
1 Apparatus Coordinator	12,379,235	12,935,624	13,024,649	89,025
2 Facilities Maintenance and Replacement	2,344,070	2,780,722	2,162,556	-618,166
3 Fire & EMS Supply	4,663,937	5,079,157	5,419,010	339,853
4 Respiratory Equipment Repair	251,560	0	0	0
TOTAL ACTIVITIES	\$19,638,802	\$20,795,503	\$20,606,215	\$-189,288
EXPENDITURES BY FUND:				
General	16,413,259	16,468,978	15,721,606	-747,372
Federal	2,266,715	2,975,168	3,250,168	275,000
State	1,067,975	1,091,257	1,368,619	277,362
Special	-109,147	260,100	265,822	5,722
TOTAL FUNDS	\$19,638,802	\$20,795,503	\$20,606,215	\$-189,288

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	79,635	0	0	1	79,635
62721	EMERGENCY MEDICAL AIDE	075	1	0	1	34,207	0	0	1	34,207
Total 1 Permanent Full-time			2	0	2	113,842	0	0	2	113,842
61	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	134,844	0	0	1	134,844
41207	FIREFIGHTER/PARAMEDIC	315	3	0	3	170,461	0	0	3	170,461
41215	FIREFIGHTER	320	1	0	1	68,468	0	0	1	68,468
41219	FIRE PUMP OPERATOR ALS	356	1	0	1	66,956	0	0	1	66,956
41231	FIRE OPERATIONS AIDE ALS	358	1	0	1	40,569	0	0	1	40,569
41286	EMERGENCY MEDICAL SUPPLY COOR	367	1	0	1	71,083	0	0	1	71,083
41293	FIRE APPARATUS OFFICER	340	1	0	1	72,656	0	0	1	72,656
41294	FIRE SUPPLY COORDINATOR	337	1	0	1	69,181	0	0	1	69,181
Total 61 Permanent Full-time			10	0	10	694,218	0	0	10	694,218
Total Permanent Full-time			12	0	12	808,060	0	0	12	808,060
Total All Funds			12	0	12	808,060	0	0	12	808,060

Service 614: Fire Communications and Dispatch

Priority Outcome: Safe Neighborhoods

Agency: Fire

Service Description: This service dispatches and monitors approximately 165,000 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. The service also now hosts 911 Emergency Call Service which receives over 1.2 million calls annually for police, fire and medical emergency response.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,773,644	46	\$11,105,130	87	\$13,389,596	90
Special	-	-	\$4,441,427	51	\$4,501,835	51
TOTAL	\$6,773,644	46	\$15,546,557	138	\$17,891,431	141

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	165,000	164,928	169,000	165,000	175,927	173,000	173,000
Effectiveness	% of calls for service processed & dispatched within one minute	76%	80%	81%	90%	85%	90%	90%
Effectiveness	% of emergency calls answered in 10 seconds or less	89%	90%	87%	99%	87%	99%	99%
Outcome	911 customer service scores	N/A	N/A	98	100	98	100	100

The increase of % of calls for service process and dispatched within one minute in spite of increasing EMS calls is attributed to dispatchers becoming more familiar with the Command CAD system which automatically determines the closest available unit to respond.

MAJOR BUDGET ITEMS

- Fiscal 2017 saw the transfer of the 911 Call Center from Mayor's Office of Information Technology to Fire, including the movement of 41 General Fund and 51 Special Fund positions. This budget transfers three 911 positions from the Police department for \$177,578.
- The Maryland Numbers Board collects a fee for 911 services across the state and then reimburses each jurisdiction, which is the source of the Special Fund.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency, and to more effectively meet the Department's goal of being on-scene within five minutes.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$11,105,130
Adjustments with no service impact		
Transfer of three 911 positions from the Police department		177,578
Replacement of handheld portable radios		1,353,334
Salary Adjustment		132,174
Adjustment for pension cost allocation		51,637
Adjustment for health benefit costs		61,075
Adjustment for City building rental charges		226,277
Change in allocation for workers' compensation expense		39,819
Change in inter-agency transfer credits		26,602
Increase in contractual services expenses		212,396
Increase in operating supplies and equipment		3,574
FISCAL 2018 RECOMMENDED BUDGET		\$13,389,596

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	747,678	1,209,195	1,235,797	26,602
1 Salaries	3,331,863	7,744,206	8,042,009	297,803
2 Other Personnel Costs	1,838,472	3,940,591	4,116,485	175,894
3 Contractual Services	497,150	1,257,991	1,696,664	438,673
4 Materials and Supplies	7,173	45,763	46,769	1,006
5 Equipment - \$4,999 or less	37,421	214,727	1,571,210	1,356,483
7 Grants, Subsidies and Contributions	313,887	1,134,084	1,182,497	48,413
TOTAL OBJECTS	\$6,773,644	\$15,546,557	\$17,891,431	\$2,344,874
EXPENDITURES BY ACTIVITY:				
1 Fire Communications and Dispatch	6,588,807	6,489,831	8,531,865	2,042,034
2 Radio Repair Shop	184,837	191,159	198,189	7,030
3 911 Service	0	8,865,567	9,161,377	295,810
TOTAL ACTIVITIES	\$6,773,644	\$15,546,557	\$17,891,431	\$2,344,874
EXPENDITURES BY FUND:				
General	6,773,644	11,105,130	13,389,596	2,284,466
Special	0	4,441,427	4,501,835	60,408
TOTAL FUNDS	\$6,773,644	\$15,546,557	\$17,891,431	\$2,344,874

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10241	IT DIVISION MANAGER	942	0	0	0	0	1	115,350	1	115,350
31311	ADMINISTRATIVE ANALYST I	087	0	0	0	0	1	40,511	1	40,511
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	49,709	1	49,709
33351	911 OPERATOR	085	41	0	41	1,822,762	0	0	41	1,822,762
52422	RADIO MAINT TECH II	088	2	0	2	119,880	0	0	2	119,880
	Total 1 Permanent Full-time		43	0	43	1,942,642	3	205,570	46	2,148,212
61	Permanent Full-time									
41201	FIRE DISPATCHER	314	35	0	35	1,864,182	0	0	35	1,864,182
41204	FIRE DISPATCH SUPERVISOR	340	4	0	4	314,108	0	0	4	314,108
41205	FIRE DISPATCH ADMINISTRATOR	342	4	0	4	367,647	0	0	4	367,647
41233	FIRE DISPATCH MANAGER	343	1	0	1	107,110	0	0	1	107,110
	Total 61 Permanent Full-time		44	0	44	2,653,047	0	0	44	2,653,047
	Total Permanent Full-time		87	0	87	4,595,689	3	205,570	90	4,801,259
Special Fund										
1	Permanent Full-time									
33351	911 OPERATOR	085	41	0	41	1,848,373	0	0	41	1,848,373
33352	911 LEAD OPERATOR	086	5	0	5	247,333	0	0	5	247,333
33355	911 OPERATOR SUPERVISOR	088	4	0	4	239,241	0	0	4	239,241
33366	CALL CENTER OPERATIONS MANAGER	923	1	0	1	59,511	0	0	1	59,511
	Total 1 Permanent Full-time		51	0	51	2,394,458	0	0	51	2,394,458
	Total All Funds		138	0	138	6,990,147	3	205,570	141	7,195,717

Service 615: Fire Training and Education

Priority Outcome: Safe Neighborhoods

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,742,017	25	\$3,959,508	25	\$4,763,361	25
TOTAL	\$3,742,017	25	\$3,959,508	25	\$4,763,361	25

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of members trained in defensive driving	587	1,162	97	200	598	200	200
Output	# of line of duty injuries per 100 fire fighters	22	20	21	19	21	19	19
Output	# of training hours per Officer	N/A	N/A	14	10	28	10	10
Efficiency	Training cost per recruit graduate	N/A	N/A	\$10,503	\$9,800	\$13,174	\$9,800	\$9,800
Effectiveness	# of vehicle collisions	217	234	233	210	233	210	210

The department's goal is to replace the Defensive Driving Course members are required to complete every three years, and instead have members complete annual Safety Training.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,959,508
Adjustments with no service impact	
Increase in OT funding for when members are in training	700,000
Salary Adjustment	112,811
Adjustment for pension cost allocation	60,797
Adjustment for health benefit costs	13,072
Change in allocation for workers' compensation expense	4,213
Decrease in employee compensation and benefits	(98,124)
Increase in contractual services expenses	8,588
Increase in operating supplies and equipment	2,496
FISCAL 2018 RECOMMENDED BUDGET	\$4,763,361

AGENCY: 2500 Fire

SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,250,447	2,158,354	2,871,409	713,055
2 Other Personnel Costs	991,452	1,071,476	1,146,977	75,501
3 Contractual Services	256,396	410,759	419,347	8,588
4 Materials and Supplies	68,210	69,389	70,915	1,526
5 Equipment - \$4,999 or less	4,881	44,080	45,050	970
7 Grants, Subsidies and Contributions	170,631	205,450	209,663	4,213
TOTAL OBJECTS	\$3,742,017	\$3,959,508	\$4,763,361	\$803,853
EXPENDITURES BY ACTIVITY:				
1 EMS Training	539,915	0	50,778	50,778
2 Fire Suppression Training	3,202,102	3,959,508	4,712,583	753,075
TOTAL ACTIVITIES	\$3,742,017	\$3,959,508	\$4,763,361	\$803,853
EXPENDITURES BY FUND:				
General	3,742,017	3,959,508	4,763,361	803,853
TOTAL FUNDS	\$3,742,017	\$3,959,508	\$4,763,361	\$803,853

AGENCY: 2500 Fire

SERVICE: 615 Fire Training and Education

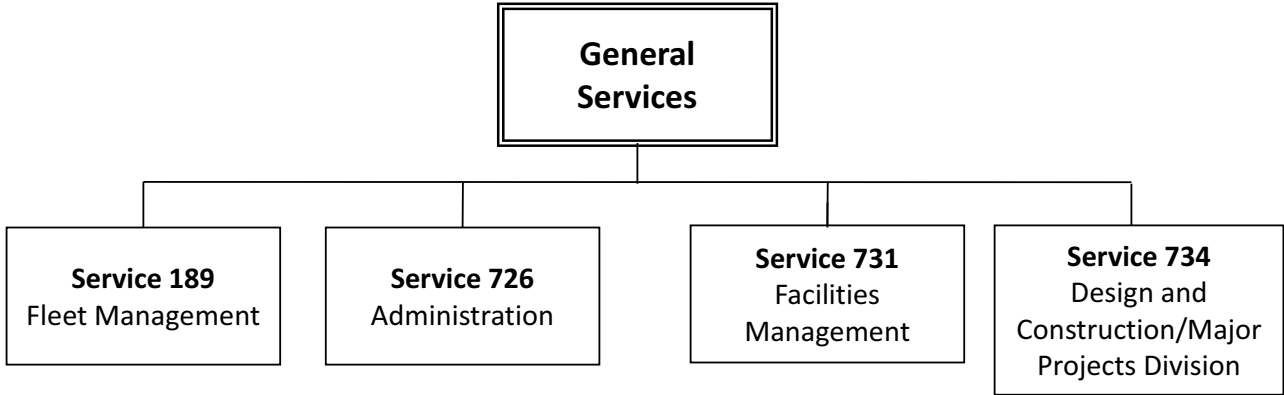
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33233	SECRETARY III	084	1	0	1	46,354	0	0	1	46,354
52415	LINE MAINT TECHNICIAN SUPV	906	1	0	1	64,550	0	0	1	64,550
Total 1 Permanent Full-time			2	0	2	110,904	0	0	2	110,904
61	Permanent Full-time									
10213	DEPUTY FIRE CHIEF	84F	1	0	1	134,844	0	0	1	134,844
41215	FIREFIGHTER	320	1	0	1	36,433	0	0	1	36,433
41239	FIRE CAPTAIN, ALS	372	1	0	1	84,095	0	0	1	84,095
41244	FIRE EMERGENCY SERV INSTRU	325	3	0	3	195,139	0	0	3	195,139
41245	FIRE EMERGENCY SERV INSTRU SU	340	1	0	1	81,980	0	0	1	81,980
41246	FIRE EMERGENCY SERV INSTRU ALS	368	5	0	5	400,886	0	0	5	400,886
41249	FIRE LIEUTENANT, ALS	373	1	0	1	70,238	0	0	1	70,238
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	1	0	1	73,284	0	0	1	73,284
41278	FIRE LIEUTENANT SUPP ALS	374	1	-1	0	0	0	0	0	0
41282	BATTALION FIRE CHIEF, ALS SUPP	381	0	1	1	112,956	0	0	1	112,956
41284	FIRE RESPIRATORY APPARATUS OFCR	340	1	0	1	81,980	0	0	1	81,980
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	7	0	7	530,185	0	0	7	530,185
Total 61 Permanent Full-time			23	0	23	1,802,020	0	0	23	1,802,020
Total Permanent Full-time			25	0	25	1,912,924	0	0	25	1,912,924
Total All Funds			25	0	25	1,912,924	0	0	25	1,912,924

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General Services



General Services

Budget: \$99,508,892

Positions: 390

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	14,681,228	16,930,336	10,345,281
Internal Service	64,774,326	76,385,913	87,163,611
Federal	0	0	1,000,000
State	0	1,099,212	1,000,000
AGENCY TOTAL	\$79,455,554	\$94,415,461	\$99,508,892

Overview

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. The department is comprised of four divisions: Administration, Fleet Management, Facilities Management, and Major Projects/Design and Construction. The department is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering red carpet customer service to City agencies who serve Baltimore's citizens and stakeholders. Initiatives in Fiscal 2018 include the continued focus on preventative maintenance programs, efforts to continue analyzing the conditions of the City's buildings using a systems-based approach through building assessment, the continued utilization of mobile technologies to increase technician productivity, and the continued monitoring of key performance indicators that represent best management practices. Additional initiatives for Fiscal 2018 include purchasing 263 vehicles under the fifth round of the City's Master Lease Program aimed at modernizing the City's fleet, reviewing procurement and accounts payable processes to ensure prompt vendor payment, and increasing training on Lean Government principles and business process analysis.

Fiscal 2018 Budget Highlights:

- This budget includes moving the capital renovation and project budgets for City Hall, Courthouse East, the Mitchell Courthouse, People's Court, and Southeast Community Action Center (CAC) into the Internal Service Fund or ISF (\$6.9M). This will move more agencies towards the facility rental model through the ISF. Agencies will have rental payments budgeted within their respective services based on the movement of these buildings.
- This budget includes \$3.87M (about \$1.7M moved from the General Fund to ISF) for a facilities capital reserve which will allow DGS to begin addressing major maintenance needs of aging City buildings.
- Increase of working capital in the ISF, which will support the City's current property holdings through capital renovation projects.
- Increase in fleet labor rate to \$106.00 within the Fleet Internal Service Fund. This is the 2nd part of a phase-in rate to support the full labor rate costs associated with the service.
- Establishment of two positions in Fleet to support research, strategic planning capabilities, and operational management.
- The Master Lease Program and the Preventative Maintenance Program has reduced the average age of vehicles from 9.2 years in 2013 to 7.4 years in 2017. Each one year reduction in average age results in a 9% improvement in fleet fuel economy, as well as lower maintenance costs and higher availability for service.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
189 Fleet Management	53,775,819	59,429,632	62,904,159
726 Administration - General Services	2,598,027	1,574,341	1,794,223
731 Facilities Management	22,490,634	33,247,977	34,720,406
734 Design and Construction/Major Projects Division.	591,074	163,511	90,104
AGENCY TOTAL	\$79,455,554	\$94,415,461	\$99,508,892

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
189 Fleet Management	256	0	-3	253
726 Administration - General Services	25	0	1	26
731 Facilities Management	85	1	2	88
734 Design and Construction/Major Projects Division.	22	0	1	23
AGENCY TOTAL	388	1	1	390

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-2,793,607	-3,056,022	-2,020,498
1 Salaries	18,342,502	22,036,818	22,329,496
2 Other Personnel Costs	7,186,219	8,318,184	8,771,115
3 Contractual Services	38,924,866	40,781,538	42,143,467
4 Materials and Supplies	1,528,677	3,963,581	3,971,901
5 Equipment - \$4,999 or less	333,589	293,009	299,490
6 Equipment - \$5,000 and over	222,323	384,764	432,114
7 Grants, Subsidies and Contributions	1,850,929	1,977,561	2,937,324
8 Debt Service	13,160,579	15,555,543	16,125,544
9 Capital Improvements	699,477	4,160,485	4,518,939
AGENCY TOTAL	\$79,455,554	\$94,415,461	\$99,508,892

Service 189: Fleet Management

Priority Outcome: Sustainable Infrastructure

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 several substations throughout the City.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	\$66,185,180	254	\$59,429,632	256	\$62,904,159	253
TOTAL	\$66,185,180	254	\$59,429,632	256	\$62,904,159	253

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	Cost of ownership per mile driven	N/A	\$4.41	\$4.12	\$4.00	\$4.66	\$4.00	\$4.00
Efficiency	Average cost per work order	N/A	\$1,093	\$966	\$1,000	\$967	\$975	\$1,000
Efficiency	Average miles per gallon (MPG) of fuel consumed per vehicle	7	8	9	8	7.7	10	9
Effectiveness	% of preventative maintenance repair out of total labor hours	N/A	N/A	12%	13%	13%	15%	20%
Outcome	% of scheduled operating time assets are available for use	N/A	82%	81%	89%	82%	90%	90%

The % of preventative maintenance repair out of total labor hours is scheduled to increase in Fiscal 2017 due to an overhaul of the Preventative Maintenance (PM) Program that will increase the customization of PM for Baltimore's unique fleet.

MAJOR BUDGET ITEMS

- 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 2018 budget supports the fifth round of borrowing to purchase an additional 263 vehicles; 1,789 vehicles were purchased in the first four rounds of borrowing. Debt service payments for vehicle purchases moved to this service from Service 129 - Conditional Purchase Agreements and totals \$16.1M for Fiscal 2018.
- This budget includes an increase in fleet labor rate from \$97.14 to \$106.00 within the Fleet Internal Service Fund. This was the 2nd part of a phase-in rate, to support full labor rate costs associated with the service.
- This budget abolished four positions and supports the transfer to Administration of an Operations Officer III. Two positions were created for a net reduction of three positions. The created Operations Research Assistant and Operations Research Analyst positions will support research, strategic planning capabilities, and operational management.

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	311,486	2,011,638	2,055,894	44,256
1 Salaries	11,531,548	14,279,853	14,473,867	194,014
2 Other Personnel Costs	4,813,007	5,459,808	5,625,301	165,493
3 Contractual Services	20,942,451	16,609,499	19,087,515	2,478,016
4 Materials and Supplies	895,472	3,071,229	3,089,357	18,128
5 Equipment - \$4,999 or less	255,725	234,740	239,919	5,179
6 Equipment - \$5,000 and over	115,542	384,764	392,114	7,350
7 Grants, Subsidies and Contributions	1,750,009	1,822,558	1,814,648	-7,910
8 Debt Service	13,160,579	15,555,543	16,125,544	570,001
TOTAL OBJECTS	\$53,775,819	\$59,429,632	\$62,904,159	\$3,474,527
EXPENDITURES BY ACTIVITY:				
1 Administration	18,070,160	7,148,570	7,321,895	173,325
2 Equipment Repair	30,935,528	31,810,087	34,350,813	2,540,726
3 Fleet Support Services	3,856,774	3,919,789	4,029,485	109,696
9 Vehicle Purchases	0	15,555,543	16,125,544	570,001
17 Fire Equipment Maintenance	7,682	0	0	0
26 Transfers	-14,196	-20,808	-21,266	-458
68 Information Technology Expenses	919,871	1,016,451	1,097,688	81,237
TOTAL ACTIVITIES	\$53,775,819	\$59,429,632	\$62,904,159	\$3,474,527
EXPENDITURES BY FUND:				
Internal Service	53,775,819	59,429,632	62,904,159	3,474,527
TOTAL FUNDS	\$53,775,819	\$59,429,632	\$62,904,159	\$3,474,527

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	79,050	-1	-79,050	0	0
00089	OPERATIONS OFFICER V	936	1	0	1	100,467	0	0	1	100,467
00090	OPERATIONS MANAGER I	939	1	0	1	129,642	0	0	1	129,642
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	60,655	1	60,655
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	54,262	0	0	1	54,262
32221	VEHICLE DAMAGE INVESTIGATOR	923	1	0	1	75,900	0	0	1	75,900
33127	PC SUPPORT TECHNICIAN I	082	1	0	1	34,710	0	0	1	34,710
33144	ANALYST/PROGRAMMER II	092	2	0	2	122,599	0	0	2	122,599
33145	ANALYST/PROGRAMMER SUPERVISOR	929	1	0	1	81,705	0	0	1	81,705
33151	SYSTEMS ANALYST	927	1	0	1	71,756	0	0	1	71,756
33212	OFFICE SUPPORT SPECIALIST II	075	7	0	7	212,200	0	0	7	212,200
33213	OFFICE SUPPORT SPECIALIST III	078	9	0	9	323,726	0	0	9	323,726
33215	OFFICE SUPERVISOR	084	2	0	2	100,056	-1	-48,139	1	51,917
33561	STOREKEEPER I	077	1	0	1	29,611	0	0	1	29,611
33563	STOREKEEPER II AUTO PARTS	080	10	0	10	374,353	0	0	10	374,353
33564	STORES SUPERVISOR I AUTO PARTS	086	1	0	1	51,685	0	0	1	51,685
33565	STORES SUPERVISOR I	086	1	0	1	47,149	0	0	1	47,149
33566	STORES SUPERVISOR II	906	1	0	1	71,756	0	0	1	71,756
33683	HR ASSISTANT II	085	1	0	1	46,885	0	0	1	46,885
34131	ACCOUNTING ASST I	075	1	0	1	32,708	0	0	1	32,708
34132	ACCOUNTING ASST II	078	3	0	3	106,857	0	0	3	106,857
34133	ACCOUNTING ASST III	084	1	0	1	38,585	0	0	1	38,585
34425	FISCAL SUPERVISOR	927	1	0	1	63,566	0	0	1	63,566
52110	AUTOMOTIVE MECHANIC	434	111	0	111	4,889,275	-2	-82,281	109	4,806,994
52114	AUTOMOTIVE LEAD MECHANIC	437	18	0	18	929,205	0	0	18	929,205
52115	AUTOMOTIVE MAINT SUPV I	090	18	0	18	1,122,003	0	0	18	1,122,003
52116	AUTOMOTIVE MAINT SUPV II	923	3	0	3	226,288	0	0	3	226,288
52117	AUTOMOTIVE SERVICE WRITER	089	3	0	3	150,752	0	0	3	150,752
52134	HYDRAULIC MECHANIC	437	1	0	1	58,012	0	0	1	58,012
52142	MOTOR EQUIPMENT SPECIFICA SUPV	927	1	0	1	79,971	0	0	1	79,971
52155	AUTOMOTIVE BODY SHOP SUPERVISOR	090	1	0	1	65,555	0	0	1	65,555
52162	FLEET QUALITY CONTROL ANALYST	089	2	0	2	100,192	0	0	2	100,192
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	0	9	298,109	0	0	9	298,109
52194	TIRE MAINTENANCE WORKER I	426	9	0	9	300,562	-1	-25,999	8	274,563
52195	TIRE MAINTENANCE WORKER II	430	1	0	1	35,514	0	0	1	35,514
52311	WELDER	434	7	0	7	318,187	0	0	7	318,187
52931	LABORER (HOURLY)	482	13	0	13	423,320	0	0	13	423,320
52943	LABORER CREW LEADER II	429	1	0	1	35,831	0	0	1	35,831
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	6	0	6	196,716	-1	-38,965	5	157,751
54437	DRIVER I	424	1	0	1	29,970	0	0	1	29,970
71263	FUEL TECHNICIAN SPECIALIST	087	1	0	1	40,511	0	0	1	40,511
71264	FUEL SYSTEMS SPECIALIST	923	1	0	1	84,058	0	0	1	84,058
90000	NEW POSITION	900	0	0	0	0	2	133,320	2	133,320
Total 1 Permanent Full-time			256	0	256	11,633,259	-3	-80,459	253	11,552,800
Total All Funds			256	0	256	11,633,259	-3	-80,459	253	11,552,800

Service 726: Administration-General Services

Priority Outcome: Sustainable Infrastructure

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,598,027	26	\$1,574,341	25	\$1,794,223	26
TOTAL	\$2,598,027	26	\$1,574,341	25	\$1,794,223	26

MAJOR BUDGET ITEMS

- This budget includes a net increase of one position, an Operations Officer III, moving from the Internal Service Fund.
- This budget transfers a Contract Administrator to Design and Construction and further reclasses two positions to create an Operations Assistant II, an Administrative Analyst II, and a new position that is planned for an architect.
- This budget includes \$2.07 million in administrative costs allocated to the department's services.
- This budget includes funding to cover the cost of professional services support to provide benchmarking and analysis.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,574,341
Changes with service impacts	
Funded Professional Services Support to provide benchmarking and analysis	50,000
Adjustments with no service impact	
Transfer of an Operations Officer III from Service 189 ISF	98,250
Transfer of a Contract Administrator to Design and Construction	(42,236)
Net of reclassification and creation of Operations Assistant II and a planned architect position	86,961
Increased funding to upgrade computer software and maintain training	34,948
Salary Adjustment	(10,197)
Adjustment for pension cost allocation	8,725
Adjustment for health benefit costs	7,473
Change in allocation for Workers' Compensation expense	(6,074)
Change in inter-agency transfer credits	(38,701)
Increase in contractual services expenses	29,714
Increase in operating supplies and equipment	1,019
FISCAL 2018 RECOMMENDED BUDGET	\$1,794,223

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

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	82,360	-1,249,111	-1,287,812	-38,701
1 Salaries	1,751,272	2,011,932	2,090,505	78,573
2 Other Personnel Costs	585,214	586,271	656,674	70,403
3 Contractual Services	126,699	149,775	264,437	114,662
4 Materials and Supplies	10,985	31,736	32,434	698
5 Equipment - \$4,999 or less	21,166	14,382	14,703	321
7 Grants, Subsidies and Contributions	20,331	29,356	23,282	-6,074
TOTAL OBJECTS	\$2,598,027	\$1,574,341	\$1,794,223	\$219,882
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction & Control	937,883	1,100,024	1,156,380	56,356
2 Fiscal Services	777,932	1,246,248	1,343,589	97,341
3 Human Resources	380,553	391,842	375,322	-16,520
4 Information Technology	288,915	468,178	499,162	30,984
6 Municipal Facilities Management	0	183,342	275,000	91,658
26 Transfers	212,744	-1,815,293	-1,855,230	-39,937
TOTAL ACTIVITIES	\$2,598,027	\$1,574,341	\$1,794,223	\$219,882
EXPENDITURES BY FUND:				
General	2,598,027	1,574,341	1,794,223	219,882
TOTAL FUNDS	\$2,598,027	\$1,574,341	\$1,794,223	\$219,882

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	1	0	1	63,750	0	0	1	63,750
00087	OPERATIONS OFFICER III	929	0	0	0	0	1	98,250	1	98,250
00091	OPERATIONS MANAGER II	942	1	0	1	104,220	0	0	1	104,220
00093	OPERATIONS DIRECTOR I	967	1	0	1	112,869	0	0	1	112,869
00097	EXECUTIVE DIRECTOR III	992	1	0	1	156,543	0	0	1	156,543
00708	OFFICE ASST III	078	1	0	1	41,145	0	0	1	41,145
10063	SPECIAL ASSISTANT	089	1	-1	0	0	0	0	0	0
10083	EXECUTIVE ASSISTANT	904	0	1	1	46,938	0	0	1	46,938
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	57,703	0	0	1	57,703
31105	OPERATIONS ASSISTANT II	903	0	0	0	0	1	58,679	1	58,679
31110	OPERATIONS OFFICER II	927	1	0	1	87,819	0	0	1	87,819
31113	OPERATIONS OFFICER V	936	1	0	1	86,045	0	0	1	86,045
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,511	0	0	1	40,511
31312	ADMINISTRATIVE ANALYST II	923	0	0	0	0	1	43,291	1	43,291
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	32,718	-1	-32,718	0	0
33102	DATABASE SPECIALIST	927	1	0	1	66,103	0	0	1	66,103
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	77,625	0	0	2	77,625
33501	PURCHASING ASSISTANT	081	2	0	2	77,235	0	0	2	77,235
33677	HR GENERALIST II	923	1	0	1	60,094	0	0	1	60,094
33679	HR BUSINESS PARTNER	931	1	0	1	76,047	0	0	1	76,047
33683	HR ASSISTANT II	085	2	0	2	101,688	0	0	2	101,688
33712	REAL ESTATE AGENT II	927	1	0	1	63,876	0	0	1	63,876
34145	ACCOUNTANT SUPV	927	1	0	1	74,277	0	0	1	74,277
34421	FISCAL TECHNICIAN	088	1	0	1	42,153	-1	-42,153	0	0
72412	CONTRACT ADMINISTRATOR II	089	1	0	1	42,436	-1	-42,436	0	0
74147	DESIGN PLANNER II	927	1	0	1	70,705	0	0	1	70,705
90000	NEW POSITION	900	0	0	0	0	1	61,000	1	61,000
Total 1 Permanent Full-time			25	0	25	1,582,500	1	143,913	26	1,726,413
Total All Funds			25	0	25	1,582,500	1	143,913	26	1,726,413

Service 731: Facilities Management

Priority Outcome: Sustainable Infrastructure

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. General Services also now maintains three of the four recently surplusd schools.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,517,433	48	\$15,192,484	47	\$8,460,954	28
Federal	-	-	-	-	\$1,000,000	-
State	\$0	-	\$1,099,212	-	\$1,000,000	-
Internal	\$10,923,681	37	\$16,956,281	38	\$24,259,452	60
TOTAL	\$22,441,114	85	\$33,247,977	85	\$34,720,406	88

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	N/A	\$7.00	\$7.00	\$8.00	\$6.00	\$9.00	\$8.00
Effectiveness	% of work orders closed on time	N/A	76%	78%	79%	76%	81%	80%
Effectiveness	% of preventative maintenance out of total work orders	N/A	N/A	4.6%	20%	46.5%	37%	48.2%
Outcome	% of customers satisfied or very satisfied with service responsiveness	N/A	N/A	80%	New	80%	83%	80%
Outcome	Facility Condition Index (FCI)	N/A	73	75	New	76	78	78

The % of preventative maintenance out of total work orders saw a significant increase in Fiscal 2016 due to having a full year of implementation of the HVAC Preventative Maintenance (PM) Program; HVAC issues constitute 14.2% of the departments' corrective work orders and thus a large volume of work orders. The FCI is the industry standard for an asset's condition; the higher the index number the poorer the condition.

MAJOR BUDGET ITEMS

- This budget includes moving the capital renovation and project budgets for City Hall, Courthouse East, the Mitchell Courthouse, People’s Court, and Southeast Community Action Center into the Internal Service Fund (\$6.9M). Agencies occupying these buildings will pay rent based on square footage, increasing transparency and accountability for the cost of space usage.
- The General Fund budget now includes funding for three of the four schools that were surplusd (Langston Hughes, Raynor Brown, and Samuel Morse) to cover custodial, maintenance, security, utility costs totaling \$370,540. The three schools were surplusd according to the 21st Century Schools Buildings plan, an initiative to provide new investment for school facilities throughout the City.
- This budget includes \$3.87M for a facilities capital reserve which will allow DGS to begin addressing major maintenance needs of aging City buildings.
- This budget supports the transfer of 12 General Fund positions to the ISF and the net increase of three positions - the creation of one unclassified position in the General Fund and two unclassified positions in the ISF.
- This budget supports the potential for a \$1M Federal grant.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$15,192,484
<u>Changes with service impacts</u>	
Transfer of Surplus Schools to DGS	371,023
Creation of an unclassified position	56,400
<u>Adjustments with no service impact</u>	
Transfer of additional buildings to ISF	(5,496,537)
Transfer of positions to ISF	(1,403,463)
Salary Adjustment	(29,463)
Adjustment for pension cost allocation	(169,252)
Adjustment for health benefit costs	(90,288)
Adjustment for City fleet rental and repair charges	152,729
Adjustment for City building rental charges	321,849
Change in allocation for Workers' Compensation expense	(30,119)
Increase in employee compensation and benefits	345,663
Decrease in contractual services expenses	(495,942)
Decrease in operating supplies and equipment	(164,971)
Decrease in all other	(99,159)
FISCAL 2018 RECOMMENDED BUDGET	\$8,460,954

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,807,746	-1,336,535	-251,962	1,084,573
1 Salaries	3,714,219	3,906,631	4,052,520	145,889
2 Other Personnel Costs	1,322,326	1,692,119	1,841,354	149,235
3 Contractual Services	17,830,395	23,834,244	22,599,357	-1,234,887
4 Materials and Supplies	618,845	858,560	848,009	-10,551
5 Equipment - \$4,999 or less	48,563	32,660	33,390	730
7 Grants, Subsidies and Contributions	64,555	99,813	1,078,799	978,986
9 Capital Improvements	699,477	4,160,485	4,518,939	358,454
TOTAL OBJECTS	\$22,490,634	\$33,247,977	\$34,720,406	\$1,472,429
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	21,334,600	29,441,567	29,069,285	-372,282
4 War Memorial	338,621	427,662	452,895	25,233
5 Historic Properties Program	2,349	160,708	170,298	9,590
7 Capital Reserve	0	2,120,485	3,873,100	1,752,615
8 Surplus School Management	0	0	462,631	462,631
26 Transfers	-1,030,940	-2,490,129	-1,307,803	1,182,326
70 ESCO Costs - Johnson Controls	1,311,238	1,815,155	0	-1,815,155
71 ESCO Costs - Custom Energy	534,766	673,317	0	-673,317
95 Unallocated State Grants	0	1,099,212	2,000,000	900,788
TOTAL ACTIVITIES	\$22,490,634	\$33,247,977	\$34,720,406	\$1,472,429
EXPENDITURES BY FUND:				
General	11,492,127	15,192,484	8,460,954	-6,731,530
Internal Service	10,998,507	16,956,281	24,259,452	7,303,171
Federal	0	0	1,000,000	1,000,000
State	0	1,099,212	1,000,000	-99,212
TOTAL FUNDS	\$22,490,634	\$33,247,977	\$34,720,406	\$1,472,429

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 2017 Budget	B of E Changes	FY 2018 Total Projected	Additional Changes		Recommended FY 2018 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
00082	BUILDING REPAIRER I	429	2	0	2	79,558	0	0	2	79,558
00090	OPERATIONS MANAGER I	939	1	-1	0	0	0	0	0	0
31105	OPERATIONS ASSISTANT II	903	1	-1	0	0	0	0	0	0
31192	PROGRAM COORDINATOR	923	1	0	1	60,094	0	0	1	60,094
33212	OFFICE SUPPORT SPECIALIST II	075	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	2	-1	1	41,145	0	0	1	41,145
33215	OFFICE SUPERVISOR	084	1	-1	0	0	0	0	0	0
33232	SECRETARY II	078	2	-1	1	35,251	0	0	1	35,251
33233	SECRETARY III	084	1	-1	0	0	0	0	0	0
33565	STORES SUPERVISOR I	086	1	-1	0	0	0	0	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	-1	0	0	0	0	0	0
42992	ENVIRONMENTAL TECHNICIAN	089	1	-1	0	0	0	0	0	0
52212	ELECTRICAL MECHANIC II	432	1	0	1	47,022	0	0	1	47,022
52215	ELECTRICAL MECHANIC SUPV	087	1	0	1	54,707	0	0	1	54,707
52271	PAINTER I	426	1	0	1	34,096	0	0	1	34,096
52272	PAINTER II	429	1	0	1	39,227	0	0	1	39,227
52281	PIPE FITTER I	426	1	0	1	33,420	0	0	1	33,420
52285	PIPEFITTER SUPV	084	1	0	1	48,385	0	0	1	48,385
52931	LABORER (HOURLY)	482	1	0	1	31,659	0	0	1	31,659
52951	UTILITY AIDE	422	2	0	2	63,064	0	0	2	63,064
52982	SUPT OF PUBLIC BLDG REPAIRS &	927	2	-1	1	67,238	0	0	1	67,238
53111	BUILDING REPAIRER	429	6	0	6	216,350	-3	-101,980	3	114,370
53222	PUBLIC BUILDING MANAGER	087	1	-1	0	0	0	0	0	0
53231	PUBLIC BUILDING MAINT COORD	432	4	1	5	218,230	-4	-171,208	1	47,022
54212	HEAT & AIR CONDITIONING TECHII	432	1	0	1	35,683	0	0	1	35,683
54213	HEAT & AIR CONDITIONING TECHII	435	1	0	1	45,863	0	0	1	45,863
72113	ENGINEER II	929	1	-1	0	0	0	0	0	0
72492	BUILDING PROJECT COORDINATOR	093	6	-1	5	368,791	0	0	5	368,791
75111	ARCHITECT I	087	1	0	1	43,197	0	0	1	43,197
90000	NEW POSITION	900	0	1	1	56,400	0	0	1	56,400
Total 1 Permanent Full-time			47	-12	35	1,619,380	-7	-273,188	28	1,346,192
Internal Service Fund										
1 Permanent Full-time										
00090	OPERATIONS MANAGER I	939	0	1	1	89,182	0	0	1	89,182
31105	OPERATIONS ASSISTANT II	903	0	1	1	57,407	0	0	1	57,407
31112	OPERATIONS OFFICER IV	931	0	1	1	81,632	0	0	1	81,632
33212	OFFICE SUPPORT SPECIALIST II	075	0	1	1	35,197	0	0	1	35,197
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	36,144	1	39,735	2	75,879
33215	OFFICE SUPERVISOR	084	0	1	1	51,034	0	0	1	51,034
33232	SECRETARY II	078	0	1	1	30,277	0	0	1	30,277
33233	SECRETARY III	084	0	1	1	43,883	0	0	1	43,883
33561	STOREKEEPER I	077	0	1	1	31,330	0	0	1	31,330
33565	STORES SUPERVISOR I	086	0	1	1	48,954	0	0	1	48,954
42221	CONSTRUCTION PROJECT SUPV I	923	0	1	1	78,165	0	0	1	78,165
42222	CONSTRUCTION PROJECT SUPV II	927	0	1	1	100,850	0	0	1	100,850
42992	ENVIRONMENTAL TECHNICIAN	089	0	1	1	43,904	0	0	1	43,904
42995	ENVIRONMENTAL TECHNICIAN SUPV	907	1	0	1	69,360	0	0	1	69,360
52212	ELECTRICAL MECHANIC II	432	3	0	3	124,846	0	0	3	124,846
52271	PAINTER I	426	1	0	1	35,113	0	0	1	35,113

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
52272	PAINTER II	429	1	0	1	41,435	0	0	1	41,435
52273	PAINTER III	430	1	0	1	42,923	0	0	1	42,923
52275	PAINTER SUPERVISOR	084	1	0	1	48,385	0	0	1	48,385
52282	PIPEFITTER II	429	2	0	2	75,444	0	0	2	75,444
52931	LABORER (HOURLY)	482	2	0	2	62,302	0	0	2	62,302
52951	UTILITY AIDE	422	3	-1	2	61,380	0	0	2	61,380
52982	SUPT OF PUBLIC BLDG REPAIRS &	927	0	1	1	63,876	0	0	1	63,876
53111	BUILDING REPAIRER	429	12	0	12	440,342	3	118,426	15	558,768
53115	BUILDING REPAIRER SUPV	084	1	0	1	39,910	0	0	1	39,910
53222	PUBLIC BUILDING MANAGER	087	1	0	1	52,159	1	58,753	2	110,912
53231	PUBLIC BUILDING MAINT COORD	432	4	0	4	160,785	3	125,465	7	286,250
54212	HEAT & AIR CONDITIONING TECHII	432	2	0	2	77,199	0	0	2	77,199
72113	ENGINEER II	929	0	1	1	76,379	0	0	1	76,379
72115	ENGINEER SUPERVISOR	936	1	-1	0	0	0	0	0	0
72492	BUILDING PROJECT COORDINATOR	093	0	1	1	51,966	0	0	1	51,966
90000	NEW POSITION	900	1	0	1	81,600	1	38,512	2	120,112
Total 1 Permanent Full-time			38	13	51	2,333,363	9	380,891	60	2,714,254
Total All Funds			85	1	86	3,952,743	2	107,703	88	4,060,446

Service 734: Design and Construction/Major Projects Division

Priority Outcome: Sustainable Infrastructure

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 is supported by the General Fund.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$591,074	21	\$163,511	22	\$90,104	23
TOTAL	\$591,074	21	\$163,511	22	\$90,104	23

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	% of projects with change orders that exceed construction contingency	N/A	N/A	16%	10%	12%	10%	10%
Effectiveness	% of design completed on time	N/A	N/A	84%	85%	91%	87%	87%
Effectiveness	% of design completed within budget	N/A	N/A	100%	90%	100%	92%	92%
Effectiveness	% of construction completed on time	N/A	N/A	83%	77%	88%	80%	80%
Effectiveness	% of construction completed within budget	N/A	N/A	83%	85%	91%	87%	87%

The Major Projects Division is now performing more in-house design and is looking to involve agencies in the design process in order to reduce the review times, which are unnecessarily long.

MAJOR BUDGET ITEMS

- This budget supports the transfer of a Contract Supervisor from Administration.
- This budget supports the decrease in contract personnel spending as the department looks to offset personnel reclassifications.
- The recommended funding maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$163,511
Adjustments with no service impact		
Decrease in pending personnel spending		(75,293)
Decrease in contract spending		(109,004)
Salary Adjustment to support the transfer in of a Contract Supervisor		67,887
Adjustment for pension cost allocation		6,410
Adjustment for health benefit costs		57,316
Change in allocation for workers' compensation expense		(5,239)
Change in inter-agency transfer credits		(54,604)
Decrease in employee compensation and benefits		(5,314)
Increase in contractual services expenses		4,138
Increase in operating supplies and equipment		40,296
FISCAL 2018 RECOMMENDED BUDGET		\$90,104

AGENCY: 2600 General Services

SERVICE: 734 Design and Construction/Major Projects Division.

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,379,707	-2,482,014	-2,536,618	-54,604
1 Salaries	1,345,463	1,838,402	1,712,604	-125,798
2 Other Personnel Costs	465,672	579,986	647,786	67,800
3 Contractual Services	25,321	188,020	192,158	4,138
4 Materials and Supplies	3,375	2,056	2,101	45
5 Equipment - \$4,999 or less	8,135	11,227	11,478	251
6 Equipment - \$5,000 and over	106,781	0	40,000	40,000
7 Grants, Subsidies and Contributions	16,034	25,834	20,595	-5,239
TOTAL OBJECTS	\$591,074	\$163,511	\$90,104	-\$73,407
EXPENDITURES BY ACTIVITY:				
2 Design and Construction	591,074	163,511	90,104	-73,407
TOTAL ACTIVITIES	\$591,074	\$163,511	\$90,104	-\$73,407
EXPENDITURES BY FUND:				
General	591,074	163,511	90,104	-73,407
TOTAL FUNDS	\$591,074	\$163,511	\$90,104	-\$73,407

AGENCY: 2600 General Services

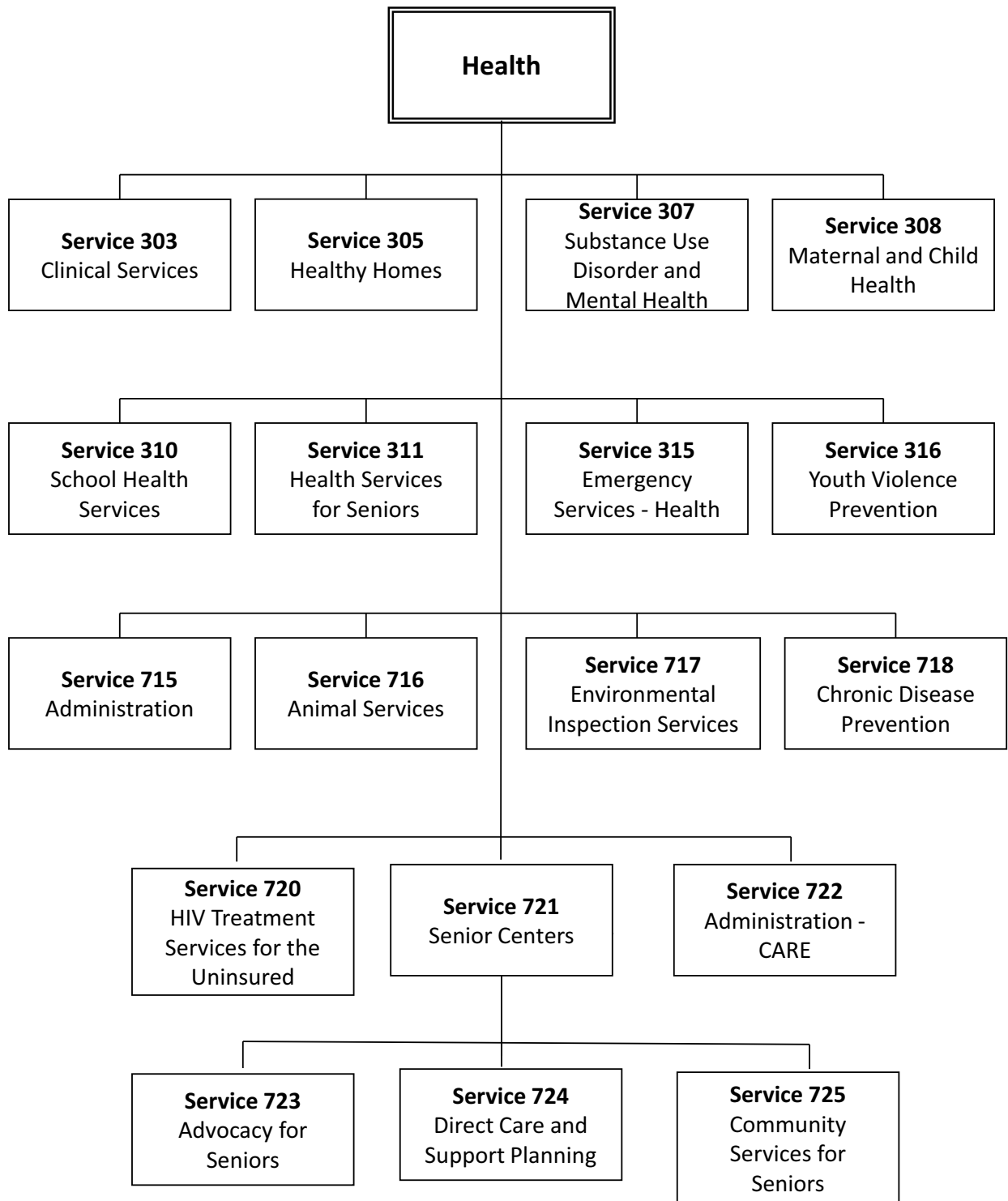
SERVICE: 734 Design and Construction/Major Projects Division.

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
00090	OPERATIONS MANAGER I	939	1	0	1	114,354	0	0	1	114,354
33215	OFFICE SUPERVISOR	084	1	0	1	44,411	0	0	1	44,411
34142	ACCOUNTANT II	923	1	0	1	59,803	0	0	1	59,803
42213	PUBLIC WORKS INSPECTOR III	092	1	0	1	71,464	0	0	1	71,464
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	59,511	0	0	1	59,511
42222	CONSTRUCTION PROJECT SUPV II	927	2	0	2	181,527	0	0	2	181,527
42261	CONSTRUCTION BLDG INSPECTOR I	085	1	0	1	38,424	0	0	1	38,424
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	65,555	0	0	1	65,555
42272	CONSTRUCTION ELECTRCL INSPECII	090	2	0	2	107,924	0	0	2	107,924
42281	CONSTRUCTION MECHNCL INSPEC I	085	1	0	1	38,424	0	0	1	38,424
42282	CONSTRUCTION MECHNCL INSPEC II	090	1	0	1	45,773	0	0	1	45,773
72113	ENGINEER II	929	3	0	3	217,846	0	0	3	217,846
72115	ENGINEER SUPERVISOR	936	2	0	2	200,132	0	0	2	200,132
72412	CONTRACT ADMINISTRATOR II	089	0	0	0	0	1	53,780	1	53,780
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	0	1	82,272	0	0	1	82,272
75112	ARCHITECT II	927	2	0	2	165,954	1	96,400	3	262,354
75115	ARCHITECT SUPERVISOR - LICENSE	931	1	0	1	86,088	-1	-86,088	0	0
Total 1 Permanent Full-time			22	0	22	1,579,462	1	64,092	23	1,643,554
Total All Funds			22	0	22	1,579,462	1	64,092	23	1,643,554



Health



Health

Budget: \$141,898,710

Positions: 786

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	23,900,379	28,280,907	40,798,905
Federal	55,140,456	64,650,045	73,717,543
State	23,098,693	28,051,664	23,144,630
Special	14,892,628	16,050,030	4,237,632
AGENCY TOTAL	\$117,032,156	\$137,032,646	\$141,898,710

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 was merged into the Health Department beginning Fiscal 2011.

As the local health authority, the Health Department's mission is to serve Baltimore by promoting health and advocating for every individual's well-being, in order to achieve health equity for all residents, improve the health of the community and address health disparities. The Health Department's work is driven through three principle tenets: to deliver services and public health information directly to community members, to engage the community in setting goals, and to tackle the root causes of poor health within the City.

Fiscal 2018 Budget Highlights:

- The Fiscal 2018 recommended budget reflects a newly centralized structure for capturing a higher rate of indirect costs on grants, resulting in a \$1.5 million increase for transfer credits from grants to the General Fund within Administration. This change is necessary in order to be in compliance with federal grant regulations. \$1.5 million is the additional amount in indirect costs that will be captured on grants; as a result of this change, programs across most Health Services will see reduced programmatic funding, with the exception of HIV Services and the Services serving seniors. Credits from grants to the General Fund were adjusted accordingly across multiple Services.
- This recommended budget reallocates building rental expenses agency-wide for Department of General Services (DGS) facilities based on current program utilization. In the past, senior program budgets did not reflect actual usage of DGS-owned senior program facilities in use. DGS rent has been reallocated to CARE Administration from Clinical Services, School Health Services, Health Administration, and Environmental Inspection Services.
- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional \$12.4 million in the form of school health services in Fiscal 2018, reducing the contractual amount owed by City Schools to the Health Department for these services by \$12.4 million. No reduction in current services will result from this change.
- This budget includes \$4.9M in unallocated grant funding, acting as a placeholder for new grant awards that the agency may receive throughout the year.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
303 Clinical Services	9,476,920	8,212,069	8,681,727
305 Healthy Homes	2,493,970	2,360,798	2,648,465
307 Substance Use Disorder and Mental Health	1,995,087	2,259,805	2,297,760
308 Maternal and Child Health	17,066,924	24,307,556	25,121,606
310 School Health Services	16,018,845	16,593,740	16,080,888
311 Health Services for Seniors	3,133,222	4,093,609	3,443,656
315 Emergency Services - Health	11,113,799	13,205,948	9,895,342
316 Youth Violence Prevention	1,941,183	3,793,763	2,829,482
715 Administration - Health	4,685,117	9,801,581	9,706,752
716 Animal Services	3,233,340	3,031,573	3,308,491
717 Environmental Inspection Services	2,783,837	3,403,339	3,299,977
718 Chronic Disease Prevention	990,931	1,294,245	1,427,853
720 HIV Treatment Services for the Uninsured	33,231,849	33,962,716	41,633,422
721 Senior Centers	2,349,890	2,182,703	2,010,560
722 Administration - CARE	282,045	571,674	1,197,805
723 Advocacy for Seniors	2,638,302	2,142,302	2,250,300
724 Direct Care and Support Planning	1,013,120	1,872,945	2,028,692
725 Community Services for Seniors	2,583,775	3,942,280	4,035,932
AGENCY TOTAL	\$117,032,156	\$137,032,646	\$141,898,710

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
303 Clinical Services	42	0	8	50
305 Healthy Homes	29	0	-4	25
308 Maternal and Child Health	143	0	-11	132
310 School Health Services	254	0	0	254
311 Health Services for Seniors	31	0	-6	25
315 Emergency Services - Health	41	0	-2	39
316 Youth Violence Prevention	28	0	-15	13
715 Administration - Health	40	0	13	53
716 Animal Services	17	0	3	20
717 Environmental Inspection Services	27	0	0	27
718 Chronic Disease Prevention	9	0	-2	7
720 HIV Treatment Services for the Uninsured	73	0	6	79
721 Senior Centers	18	0	-2	16
722 Administration - CARE	4	0	-1	3
723 Advocacy for Seniors	16	0	-1	15
724 Direct Care and Support Planning	22	0	1	23
725 Community Services for Seniors	6	0	-1	5
AGENCY TOTAL	800	0	-14	786

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-1,928,272	-569,433	-183,453
1 Salaries	34,859,898	42,428,248	42,106,476
2 Other Personnel Costs	13,521,392	17,127,889	17,943,938
3 Contractual Services	62,996,035	70,878,149	74,992,182
4 Materials and Supplies	5,505,030	5,725,277	5,820,079
5 Equipment - \$4,999 or less	1,131,509	653,841	579,281
6 Equipment - \$5,000 and over	1,300	0	0
7 Grants, Subsidies and Contributions	945,264	788,675	640,207
AGENCY TOTAL	\$117,032,156	\$137,032,646	\$141,898,710

Service 303: Clinical Services

Priority Outcome: Healthy Communities

Agency: Health

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

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

PERFORMANCE MEASURES

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

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

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

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

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

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

AGENCY: 2700 Health
 SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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

Service 305: Healthy Homes

Priority Outcome: Sustainable Infrastructure

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$862,991	7	\$969,429	8	\$969,578	7
Federal	\$1,515,828	21	\$1,222,159	21	\$1,373,731	18
Special	\$115,151	-	\$169,210	-	\$305,156	-
TOTAL	\$2,493,970	28	\$2,360,798	29	\$2,648,465	25

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of homes inspected for health and safety risks	755	551	492	500	485	500	500
Effectiveness	% of unwell children in asthma program whose symptoms improved	85%	81%	71%	80%	89%	80%	80%
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	85%	81%	73%	80%	86%	85%	85%
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	93%	59%	85%	80%	87%	85%	85%
Outcome	% of children with reduced asthma-related ER visits following home visit	96%	97%	96%	95%	100%	95%	95%

Four of the Fiscal 2018 targets for this Service were set below Fiscal 2016 performance based on trend data for these measures; the Service believes these targets are realistic given that data. If these measures trend upwards in Fiscal 2017, the Service intends to adjust future targets.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$969,429
Changes with service impacts	
Defund vacant Environmental Sanitarian II position	(82,863)
Adjustments with no service impact	
Increase transfer payment from grant funding to support Inspections and Enforcement activity	62,910
Salary Adjustment	8,175
Adjustment for pension cost allocation	(13,988)
Adjustment for health benefit costs	(18,430)
Adjustment for City fleet rental and repair charges	(11,621)
Change in allocation for workers' compensation expense	(456)
Increase in employee compensation and benefits	22,764
Increase in contractual services expenses	33,689
Decrease in operating supplies and equipment	(31)
FISCAL 2018 RECOMMENDED BUDGET	\$969,578

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	7,985	-213,245	98,614	311,859
1 Salaries	1,358,425	1,418,697	1,316,561	-102,136
2 Other Personnel Costs	622,301	629,403	594,441	-34,962
3 Contractual Services	458,973	470,115	540,601	70,486
4 Materials and Supplies	31,362	24,144	78,988	54,844
5 Equipment - \$4,999 or less	2,826	17,021	6,442	-10,579
7 Grants, Subsidies and Contributions	12,098	14,663	12,818	-1,845
TOTAL OBJECTS	\$2,493,970	\$2,360,798	\$2,648,465	\$287,667
EXPENDITURES BY ACTIVITY:				
4 Healthy Homes Inspections and Enforcement	862,991	969,429	969,578	149
20 Lead Poisoning Prevention	1,630,979	1,391,369	1,678,887	287,518
TOTAL ACTIVITIES	\$2,493,970	\$2,360,798	\$2,648,465	\$287,667
EXPENDITURES BY FUND:				
General	862,991	969,429	969,578	149
Federal	1,515,828	1,222,159	1,373,731	151,572
Special	115,151	169,210	305,156	135,946
TOTAL FUNDS	\$2,493,970	\$2,360,798	\$2,648,465	\$287,667

AGENCY: 2700 Health
 SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10203	ASSISTANT COUNSEL CODE ENFORCE	929	1	0	1	53,372	0	0	1	53,372
32933	LEGAL ASSISTANT II	087	1	0	1	45,736	0	0	1	45,736
42512	ENVIRONMENTAL SANITARIAN II	091	5	0	5	272,506	-1	-38,274	4	234,232
42515	ENVIRONMENTAL HEALTH SUPV	927	1	0	1	75,429	0	0	1	75,429
Total 1 Permanent Full-time			8	0	8	447,043	-1	-38,274	7	408,769
Federal Fund										
1 Permanent Full-time										
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	56,205	0	0	1	56,205
31755	RESOURCE DEVELOPMENT COORD	927	1	0	1	81,047	0	0	1	81,047
33113	DATA ENTRY OPERATOR III	081	1	0	1	39,760	0	0	1	39,760
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	67,754	0	0	1	67,754
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	65,361	-2	-65,361	0	0
34142	ACCOUNTANT II	923	1	0	1	58,344	-1	-58,344	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	189,070	0	0	5	189,070
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	75,900	0	0	1	75,900
61167	CASE MANAGEMENT SUPERVISOR	093	1	0	1	63,696	0	0	1	63,696
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	58,638	0	0	1	58,638
61411	MEDICAL RECORDS TECH	080	3	0	3	109,276	0	0	3	109,276
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	51,034	0	0	1	51,034
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	41,770	0	0	1	41,770
81322	PROGRAM ASSISTANT I	080	1	0	1	37,721	0	0	1	37,721
Total 1 Permanent Full-time			21	0	21	995,576	-3	-123,705	18	871,871
Total All Funds			29	0	29	1,442,619	-4	-161,979	25	1,280,640

Service 307: Substance Use Disorder and Mental Health

Priority Outcome: Safe Neighborhoods

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,864,402	-	\$1,725,216	-	\$1,763,171	-
Federal	-	-	-	-	-	-
State	\$130,685	-	\$534,589	-	\$534,589	-
TOTAL	\$1,995,087	0	\$2,259,805	0	\$2,297,760	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of clients receiving mental health services through the public behavioral health system (PBHS)	N/A	49,395	54,758	N/A	56,219	58,000	60,000
Output	# clients receiving substance use disorder services	N/A	N/A	18,589	N/A	21,114	24,000	26,000
Output	# of calls to the Crisis, Information, and Referral Line	N/A	32,028	40,725	N/A	46,435	49,000	52,000
Effectiveness	% of clients retained in outpatient substance use disorder treatment for at least 90 days	54%	55%	55%	55%	55%	55%	55%
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	2,114	2,067	2,054	1,985	2,075	2,500	2,500

BHSB reports that the substance use disorder system of care is undergoing a significant change in the financing and reimbursement structure. Medicaid reimbursement is being sought for residential treatment and services for uninsured individuals are moving from a grant based reimbursement model to a fee-for-service reimbursement model. It is expected that these changes will result in an increase in the # of people served.

MAJOR BUDGET ITEMS

- This service operates on a contract with BHSB as the local area health system and does not support any full-time City positions.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,725,216
Adjustments with no service impact	
Change in inter-agency transfer credits	33,435
Increase in contractual services expenses	4,520
FISCAL 2018 RECOMMENDED BUDGET	\$1,763,171

AGENCY: 2700 Health

SERVICE: 307 Substance Use Disorder and Mental Health

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	35,333	98,062	62,729
1 Salaries	19,986	0	0	0
2 Other Personnel Costs	16,729	0	0	0
3 Contractual Services	1,955,526	2,222,012	2,195,698	-26,314
4 Materials and Supplies	2,846	2,460	4,000	1,540
TOTAL OBJECTS	\$1,995,087	\$2,259,805	\$2,297,760	\$37,955
EXPENDITURES BY ACTIVITY:				
9 Intellectual Development Disorders	553,088	553,088	565,256	12,168
15 Substance Abuse	1,335,982	1,572,128	1,597,915	25,787
24 Temporary Cash Assistance Clients	106,017	134,589	134,589	0
TOTAL ACTIVITIES	\$1,995,087	\$2,259,805	\$2,297,760	\$37,955
EXPENDITURES BY FUND:				
General	1,864,402	1,725,216	1,763,171	37,955
State	130,685	534,589	534,589	0
TOTAL FUNDS	\$1,995,087	\$2,259,805	\$2,297,760	\$37,955

Service 308: Maternal and Child Health

Priority Outcome: Thriving Youth & Families

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$450,312	7	\$1,853,606	11	\$1,871,509	10
Federal	\$15,039,812	84	\$19,611,232	120	\$20,176,335	109
State	\$909,028	5	\$1,824,691	12	\$2,023,143	13
Special	\$667,772	-	\$1,018,027	-	\$1,050,619	-
TOTAL	\$17,066,924	96	\$24,307,556	143	\$25,121,606	132

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of reproductive health service clients served by City clinics	6,812	7,602	7,853	7,580	9,375	8,000	7,900
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	N/A	261	250	249	250	200
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	N/A	53%	32%	55%	42%	60%	60%
Outcome	% of women who report smoking in pregnancy citywide	11.2%	10.4%	10.9%	9.9%	Not Yet Available	9.5%	9.1%
Outcome	% of babies with low birth weight citywide	11.9%	11.5%	12.3%	11.2%	Not Yet Available	11.0%	10.8%

In Fiscal 2016, a Federally Qualified Health Center began full implementation of services, resulting in an increase in reproductive health service clients; two new sub-grantees left the network however, reducing the number of clinic sites. Because of this, the Service expects a drop in clients. Regarding the # of unduplicated families receiving case management services, the Health Department will not be providing home visiting services using the Healthy Families America-Enhanced model in Fiscal 2018, instead transitioning nurses to support the work of the central triage system. Additionally, two social workers, who historically carried a caseload of 25 clients each, will transition to providing evidence-based group services. The Service anticipates serving more families who traditionally have declined intensive home visiting services but are willing to participate in shorter-term support programming. The Fiscal 2016 actuals for the "% of babies with low birth weight citywide" and "% of women who report smoking in pregnancy" measures will not become available until late in the summer of 2017.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the Immunization, Family Planning, and Healthy Teens and Young Adults activities were moved from Service 303 Clinical Services to Service 308 Maternal and Child Health.
- In Fiscal 2018, Maternal and Child Health will receive \$1M of a 3-year, \$3M federal grant entitled "ReCAST West Baltimore," providing funding to reduce the impact of trauma and build resilience in Central West Baltimore communities to help young people complete school and engage in the workforce.
- There is a net decrease of eleven federal positions that were defunded or moved to other Services in accordance with programmatic need and current contracts; for recurring grants, the Health Department has assumed level funding. This Service will lay off one federal Office Support Specialist II in Fiscal 2018. This is the result of the Health Department building a higher indirect cost rate into most grants in Fiscal 2018, and increasing personnel and supply costs (including medicine) not absorbed by the flat funding trend of the Healthy Teens and Young Adults grant. This position provides support services for clinics and health education; the impact will be longer waits for client registration and billing, increasing client wait times.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,853,606
Adjustments with no service impact	
Transfer Community Health Nurse II position from grant funds to General Fund	80,688
Defund vacant Driver I position	(44,978)
Defund vacant Social Work Associate II position	(57,203)
Increase transfer payment from grant funding to support multiple Maternal and Child Health activities	106,321
Salary Adjustment	13,830
Adjustment for pension cost allocation	(6,132)
Adjustment for health benefit costs	(26,098)
Adjustment for City building rental charges - reallocation of rent across Health Department services	36,502
Change in allocation for workers' compensation expense	(434)
Increase in employee compensation and benefits	28,992
Decrease in contractual services expenses	(94,424)
Decrease in operating supplies and equipment	(19,161)
FISCAL 2018 RECOMMENDED BUDGET	\$1,871,509

AGENCY: 2700 Health
 SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	180,068	76,500	1,343,419	1,266,919
1 Salaries	4,442,775	7,628,493	7,354,158	-274,335
2 Other Personnel Costs	1,698,997	3,074,795	2,994,402	-80,393
3 Contractual Services	9,961,421	12,878,882	12,975,929	97,047
4 Materials and Supplies	446,807	442,768	296,085	-146,683
5 Equipment - \$4,999 or less	296,808	133,815	89,933	-43,882
7 Grants, Subsidies and Contributions	40,048	72,303	67,680	-4,623
TOTAL OBJECTS	\$17,066,924	\$24,307,556	\$25,121,606	\$814,050
EXPENDITURES BY ACTIVITY:				
1 Family Planning	482,693	360,989	1,560,817	1,199,828
2 Comprehensive Health Services	288,327	1,369,019	1,608,724	239,705
3 WIC Supplemental Food	3,229,458	2,526,292	2,504,255	-22,037
6 Children and Youth	2,695,766	3,167,248	2,706,743	-460,505
8 Maternal and Infant Nursing	161,985	1,707,499	492,739	-1,214,760
11 Infants and Toddlers	2,607,896	4,760,842	6,215,165	1,454,323
17 Healthy Teens and Young Adults	0	1,112,162	1,424,511	312,349
18 Cancer Screening Program	0	0	99,180	99,180
21 Immunization	0	2,675,070	758,991	-1,916,079
22 Maryland Children's Health Program	6,666,104	5,085,861	6,201,648	1,115,787
26 Reach Out and Read	99,752	120,000	120,000	0
27 Medical Home	25,420	28,356	25,000	-3,356
28 Babies Born Healthy Initiative	809,523	868,491	868,500	9
32 Early Head Start	0	525,727	535,333	9,606
TOTAL ACTIVITIES	\$17,066,924	\$24,307,556	\$25,121,606	\$814,050
EXPENDITURES BY FUND:				
General	450,312	1,853,606	1,871,509	17,903
Federal	15,039,812	19,611,232	20,176,335	565,103
State	909,028	1,824,691	2,023,143	198,452
Special	667,772	1,018,027	1,050,619	32,592
TOTAL FUNDS	\$17,066,924	\$24,307,556	\$25,121,606	\$814,050

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 2017 Budget	B of E Changes	FY 2018 Total Projected	Additional Changes		Recommended FY 2018 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
00089	OPERATIONS OFFICER V	936	1	0	1	79,146	0	0	1	79,146
10109	PUBLIC HEALTH PHYSICIAN	942	1	0	1	98,246	0	0	1	98,246
54437	DRIVER I	424	1	0	1	32,927	-1	-32,927	0	0
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	75,637	0	0	1	75,637
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	35,803	0	0	1	35,803
62212	COMMUNITY HEALTH NURSE II	542	1	0	1	76,766	1	64,285	2	141,051
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	0	1	68,470	0	0	1	68,470
62260	LICENSED PRACTICAL NURSE	435	1	0	1	51,316	0	0	1	51,316
62294	NURSE PRACTITIONER	546	1	0	1	78,055	0	0	1	78,055
81111	SOCIAL WORK ASSOC II	089	1	0	1	43,887	-1	-43,887	0	0
81113	SOCIAL WORKER II	092	1	0	1	62,189	0	0	1	62,189
Total 1 Permanent Full-time			11	0	11	702,442	-1	-12,529	10	689,913
Federal Fund										
1 Permanent Full-time										
10174	HEALTH PROJECT DIRECTOR	931	0	0	0	0	1	76,500	1	76,500
10215	GRANT SERVICES SPECIALIST I	913	2	0	2	56,957	-1	-27,899	1	29,058
10216	GRANT SERVICES SPECIALIST II	919	8	0	8	286,224	-8	-286,224	0	0
10217	GRANT SERVICES SPECIALIST III	941	5	0	5	324,166	1	52,118	6	376,284
31111	OPERATIONS OFFICER III	929	0	0	0	0	1	95,561	1	95,561
31192	PROGRAM COORDINATOR	923	1	0	1	69,870	0	0	1	69,870
33111	IT SUPERVISOR - MOIT	936	1	0	1	28,910	-1	-28,910	0	0
33112	IT MANAGER - MOIT	942	2	0	2	72,287	0	0	2	72,287
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	0	1	43,904	0	0	1	43,904
33211	OFFICE SUPPORT SPECIALIST I	071	3	0	3	82,888	0	0	3	82,888
33212	OFFICE SUPPORT SPECIALIST II	075	7	0	7	235,448	0	0	7	235,448
33213	OFFICE SUPPORT SPECIALIST III	078	7	0	7	248,153	0	0	7	248,153
33257	WORD PROCESSING OPERATOR II	075	1	0	1	32,561	-1	-32,561	0	0
33258	WORD PROCESSING OPERATOR III	078	1	0	1	34,556	-1	-34,556	0	0
34142	ACCOUNTANT II	923	2	0	2	109,414	-2	-109,414	0	0
42571	PUBLIC HEALTH INVESTIGATOR	430	5	0	5	202,802	0	0	5	202,802
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	31,409	0	0	1	31,409
61111	HEALTH PROGRAM ADMINISTRATOR I	923	3	0	3	201,164	0	0	3	201,164
61113	HEALTH PROGRAM ADMIN II	927	6	0	6	420,358	-1	-37,652	5	382,706
61115	DIR EARLY INTERVENTION SVCS	931	1	0	1	75,305	0	0	1	75,305
61193	DIRECTOR ADOLESCENT & REPRODUC	931	1	0	1	93,844	0	0	1	93,844
61251	COMMUNITY HEALTH EDUCATOR I	082	2	0	2	72,115	0	0	2	72,115
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	94,724	1	37,087	3	131,811
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	41,014	0	0	1	41,014
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	0	1	70,539	0	0	1	70,539
61291	EPIDEMIOLOGIST	927	1	0	1	63,256	0	0	1	63,256
61295	IMMUNIZATION REGISTRY COORDINA	907	1	0	1	66,794	0	0	1	66,794
61391	MEDICAL OFFICE ASSISTANT	078	3	0	3	91,377	-1	-30,027	2	61,350
62211	COMMUNITY HEALTH NURSE I	537	1	0	1	61,327	0	0	1	61,327
62212	COMMUNITY HEALTH NURSE II	542	6	0	6	404,634	0	0	6	404,634
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	0	2	171,050	0	0	2	171,050
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	98,630	0	0	1	98,630
62294	NURSE PRACTITIONER	546	1	0	1	81,984	-1	-81,984	0	0
81111	SOCIAL WORK ASSOC II	089	2	0	2	105,754	-1	-42,945	1	62,809
81171	SOCIAL SERVICES COORDINATOR	084	9	0	9	387,697	0	0	9	387,697

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	49,587	0	0	1	49,587
81175	SOCIAL SERVICES COORDINATION S	923	2	0	2	129,842	0	0	2	129,842
81191	HEALTH AND SOCIAL SERVICES AST	083	0	0	0	0	3	104,991	3	104,991
81192	HEALTH SOCIAL SERVICES COORDIN	088	0	0	0	0	1	42,169	1	42,169
81212	NUTRITION AIDE	423	3	0	3	94,579	0	0	3	94,579
81230	LACTATION TECHNICIAN	082	1	0	1	41,014	0	0	1	41,014
81231	NUTRITION TECHNICIAN	082	12	0	12	451,349	0	0	12	451,349
81234	NUTRITION TECHNICIAN SUPERVISO	089	4	0	4	228,413	0	0	4	228,413
81243	REGISTERED DIETITIAN	090	1	0	1	45,773	0	0	1	45,773
81247	DIRECTOR WIC PROGRAM	931	1	0	1	85,105	0	0	1	85,105
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	32,265	0	0	1	32,265
82146	DAY CARE PROGRAM DIRECTOR	931	1	0	1	72,412	0	0	1	72,412
90000	NEW POSITION	900	2	0	2	91,401	-1	-29,361	1	62,040
Total 1 Permanent Full-time			120	0	120	5,782,855	-11	-333,107	109	5,449,748
State Fund										
1 Permanent Full-time										
00091	OPERATIONS MANAGER II	942	1	0	1	131,194	0	0	1	131,194
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	34,479	0	0	1	34,479
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	31,840	0	0	1	31,840
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	33,738	0	0	1	33,738
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	38,163	-1	-38,163	0	0
61391	MEDICAL OFFICE ASSISTANT	078	1	0	1	30,265	1	32,647	2	62,912
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	116,790	0	0	2	116,790
62294	NURSE PRACTITIONER	546	2	0	2	149,315	0	0	2	149,315
81111	SOCIAL WORK ASSOC II	089	1	0	1	59,973	1	48,775	2	108,748
81351	COMMUNITY OUTREACH WORKER	422	1	0	1	30,279	0	0	1	30,279
Total 1 Permanent Full-time			12	0	12	656,036	1	43,259	13	699,295
Total All Funds			143	0	143	7,141,333	-11	-302,377	132	6,838,956

Service 310: School Health Services

Priority Outcome: Thriving Youth & Families

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,228,253	18	\$2,683,130	18	\$14,752,464	11
Federal	\$182,261	-	\$477,833	2	\$39,580	3
State	\$473,924	8	\$504,606	7	\$502,171	7
Special	\$13,134,407	236	\$12,928,171	227	\$786,673	233
TOTAL	\$16,018,845	262	\$16,593,740	254	\$16,080,888	254

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of visits to school health suites (includes hearing and vision screens)	401,426	337,788	342,000	350,000	355,467	350,000	362,000
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	N/A	N/A	66%	80%	62%	70%	62%
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	61%	66%	66%	80%	58%	70%	60%
Effectiveness	% students returned to class after health suite visit	84%	83%	82%	85%	82%	82%	82%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	N/A	N/A	76%	80%	77%	80%	75%

School Health Services is experiencing staffing challenges, program manager and staff vacancies, as well as a long-term absence. The Service has set Fiscal 2018 targets anticipating that these staffing challenges may continue into Fiscal 2018, affecting performance, particularly concerning nutrition education for overweight and obese students seen at school-based health centers.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended funding level will result in defunding three General Fund positions, one of which is currently filled. While two of the defunded positions are currently vacant, those roles are currently filled by contractual employees; by defunding those positions, contractual employees will no longer be hired to fill those roles.
- School Health has also transferred multiple positions in and out of School Health Services and between the General and Special Funds in accordance with priorities and staffing needs, outlined in the change table below.
- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional \$12.4 million in the form of school health services in Fiscal 2018, reducing the contractual amount owed by City Schools to the Health Department for these services by \$12.4 million. A transfer credit is built into the Special Fund budget, reflecting the increased General Fund contribution. This is reflected in the recommended increase in the General Fund appropriation and a reduction in the Special Fund above; this will not change the current service level.
- The decrease in federal funding in this Service reflects the transfer of several federal grants previously budgeted in this Service to Service 308 Maternal and Child Health, with transfer credits to School Health for current program activities. A \$95K federal grant entitled Adolescent Children's Health Project that was budgeted in Fiscal 2017 was never awarded. \$265K in federal CORE Maternal and Child Health funds budgeted in School Health Services in Fiscal 2017 were never utilized and have been transferred to Service 308 Maternal and Child Health.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,683,130
<u>Changes with service impacts</u>	
Defund vacant School Health Aide position	(43,348)
Defund vacant Nurse Practitioner position	(101,127)
Defund filled Medical Office Assistant position	(38,585)
<u>Adjustments with no service impact</u>	
Provide an additional \$12.4 million in General Fund support for BCPS through school health services	12,400,000
Transfer Operations Manager II position from Service 303 Clinical Services	180,365
Transfer Public Health Physician position to Service 303 Clinical Services	(134,026)
Transfer Operations Manager II position from Special grant funds	193,916
Transfer three Hearing & Vision Tester positions to Special grant funds	(101,705)
Transfer Nurse Practitioner position to Special grant funds	(76,495)
Transfer School Health Aide position to Special grant funds	(42,085)
Transfer Community Health Nurse II position to Special grant funds	(84,338)
Transfer Community Health Nurse II position to Federal grant funds	(79,416)
Transfer Community Health Nurse Supervisor II position from Special grant funds	127,054
Increase transfer payment from grant funding to support School Health Services	118,410
Salary Adjustment	(9,136)
Adjustment for pension cost allocation	(30,405)
Adjustment for health benefit costs	(49,527)
Adjustment for City building rental charges - reallocation of rent across Health Department services	(159,575)
Change in allocation for workers' compensation expense	(3,967)
Decrease in employee compensation and benefits	(1,694)
Increase in contractual services expenses	14,406
Decrease in operating supplies and equipment	(9,388)
FISCAL 2018 RECOMMENDED BUDGET	\$14,752,464

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-58,539	-140,000	-316,998	-176,998
1 Salaries	8,413,547	10,222,847	10,244,448	21,601
2 Other Personnel Costs	3,956,332	4,555,151	4,666,409	111,258
3 Contractual Services	3,165,905	1,191,928	874,005	-317,923
4 Materials and Supplies	321,225	487,154	400,206	-86,948
5 Equipment - \$4,999 or less	75,002	147,720	82,584	-65,136
7 Grants, Subsidies and Contributions	145,373	128,940	130,234	1,294
TOTAL OBJECTS	\$16,018,845	\$16,593,740	\$16,080,888	\$-512,852
EXPENDITURES BY ACTIVITY:				
1 School Health	16,016,537	16,593,740	16,080,888	-512,852
56 Workers' Compensation Expenses	2,308	0	0	0
TOTAL ACTIVITIES	\$16,018,845	\$16,593,740	\$16,080,888	\$-512,852
EXPENDITURES BY FUND:				
General	2,228,253	2,683,130	14,752,464	12,069,334
Federal	182,261	477,833	39,580	-438,253
State	473,924	504,606	502,171	-2,435
Special	13,134,407	12,928,171	786,673	-12,141,498
TOTAL FUNDS	\$16,018,845	\$16,593,740	\$16,080,888	\$-512,852

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2018 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	132,192	2	290,459	3	422,651
10109	PUBLIC HEALTH PHYSICIAN	942	1	0	1	138,006	-1	-138,006	0	0
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	0	4	121,765	0	0	4	121,765
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	122,946	-2	-122,946	0	0
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	0	2	153,242	0	0	2	153,242
62216	COMMUNITY HEALTH NURSE SUPV II	931	0	0	0	0	1	88,423	1	88,423
62293	NURSE PRACTITIONER (10 MON)	510	1	0	1	60,498	0	0	1	60,498
62294	NURSE PRACTITIONER	546	1	0	1	71,260	-1	-71,260	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	2	0	2	52,877	-1	-24,959	1	27,918
62497	SCHOOL HEALTH AIDE	425	1	0	1	34,683	-1	-34,683	0	0
63331	HEARING & VISION TESTER (10 MO	460	3	0	3	75,154	-3	-75,154	0	0
	Total 1 Permanent Full-time		18	0	18	962,623	-6	-88,126	12	874,497
Special Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	141,372	-1	-141,372	0	0
31109	OPERATIONS OFFICER I	923	1	0	1	75,900	0	0	1	75,900
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	57,703	0	0	1	57,703
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,016	-1	-62,016	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	29,245	0	0	1	29,245
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	144,706	1	33,056	5	177,762
33561	STOREKEEPER I	077	1	0	1	34,802	0	0	1	34,802
33663	MEDICAL CLAIMS EXAMINER	080	1	0	1	42,904	0	0	1	42,904
34142	ACCOUNTANT II	923	1	0	1	58,344	-1	-58,344	0	0
54437	DRIVER I	424	1	0	1	30,745	0	0	1	30,745
61111	HEALTH PROGRAM ADMINISTRATOR I	923	0	0	0	0	1	58,344	1	58,344
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	70,227	0	0	1	70,227
61121	CLINICAL DIRECTOR, HEALTH CENT	931	1	0	1	90,619	0	0	1	90,619
61224	DIR HEALTH PROGRAM/PLANNING EV	931	1	0	1	90,270	1	95,421	2	185,691
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	53,950	0	0	1	53,950
62210	COMMUNITY HEALTH NURSE TRAINEE	532	0	10	10	509,777	0	0	10	509,777
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	0	6	475,565	0	0	6	475,565
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	92,004	-1	-92,004	0	0
62222	COMMUNITY HEALTH NURSE II (10	507	56	-10	46	2,739,250	0	0	46	2,739,250
62250	LICENSED PRACTICAL NURSE (10 M	470	5	0	5	187,563	0	0	5	187,563
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	135	0	135	3,733,264	0	0	135	3,733,264
62497	SCHOOL HEALTH AIDE	425	1	0	1	36,380	0	0	1	36,380
63331	HEARING & VISION TESTER (10 MO	460	6	0	6	149,996	6	152,383	12	302,379
	Total 1 Permanent Full-time		227	0	227	8,906,602	5	-14,532	232	8,892,070
Federal Fund										
1	Permanent Full-time									
61252	COMMUNITY HEALTH EDUCATOR II	085	2	0	2	75,853	0	0	2	75,853

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
62212	COMMUNITY HEALTH NURSE II	542	0	0	0	0	1	63,123	1	63,123
Total 1 Permanent Full-time			2	0	2	75,853	1	63,123	3	138,976
State Fund										
1 Permanent Full-time										
61392	MEDICAL OFFICE ASSISTANT (10 M)	050	3	0	3	91,861	0	0	3	91,861
62222	COMMUNITY HEALTH NURSE II (10	507	1	0	1	50,841	0	0	1	50,841
62293	NURSE PRACTITIONER (10 MON)	510	3	0	3	219,211	0	0	3	219,211
Total 1 Permanent Full-time			7	0	7	361,913	0	0	7	361,913
Total All Funds			254	0	254	10,306,991	0	-39,535	254	10,267,456

Service 311: Health Services for Seniors

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$2,649,308	30	\$4,093,609	31	\$3,443,656	25
State	\$483,914	-	-	-	-	-
TOTAL	\$3,133,222	30	\$4,093,609	31	\$3,443,656	25

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of individuals requesting comprehensive evaluation services	2,297	2,836	3,082	3,000	3,781	3,700	3,700
Output	# of senior companion hours provided annually	66,558	64,643	59,036	78,300	53,853	78,300	78,300
Output	# of senior companion clients receiving in-home and respite services	N/A	N/A	108	108	117	115	115
Output	# of senior companion clients receiving assistance in a community or adult day care setting	N/A	N/A	12	12	12	12	12
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	N/A	N/A	69%	85%	97%	90%	90%

The performance target for the # of senior companion clients receiving in-home and respite services is based on available funding; in Fiscal 2018, 115 clients is the capacity of the program. Other targets have been set based on trend analysis and available grant funding.

MAJOR BUDGET ITEMS

- Recently, the billing and Medicaid reimbursement model for the federally funded Medical Assistance Personal Care Services program underwent significant changes, reflected in the decrease in direct federal funding and positions above; this change will not result in a decrease in the current level of service provided by that program.

AGENCY: 2700 Health

SERVICE: 311 Health Services for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	650	0	39,020	39,020
1 Salaries	1,602,928	2,173,251	1,799,734	-373,517
2 Other Personnel Costs	589,949	744,171	606,131	-138,040
3 Contractual Services	870,832	1,020,802	757,925	-262,877
4 Materials and Supplies	47,510	89,952	197,448	107,496
5 Equipment - \$4,999 or less	8,004	49,758	30,580	-19,178
7 Grants, Subsidies and Contributions	13,349	15,675	12,818	-2,857
TOTAL OBJECTS	\$3,133,222	\$4,093,609	\$3,443,656	\$-649,953
EXPENDITURES BY ACTIVITY:				
6 Retired Senior Volunteers	138,331	95,654	94,936	-718
7 Senior Companions	317,475	295,608	295,545	-63
13 Geriatric Evaluation Services	1,254,798	1,568,339	1,558,790	-9,549
14 Personal Care Services	938,704	2,134,008	1,494,385	-639,623
22 Special Support Services	483,914	0	0	0
TOTAL ACTIVITIES	\$3,133,222	\$4,093,609	\$3,443,656	\$-649,953
EXPENDITURES BY FUND:				
Federal	2,649,308	4,093,609	3,443,656	-649,953
State	483,914	0	0	0
TOTAL FUNDS	\$3,133,222	\$4,093,609	\$3,443,656	\$-649,953

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,016	-1	-62,016	0	0
33113	DATA ENTRY OPERATOR III	081	1	0	1	32,730	0	0	1	32,730
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	101,629	0	0	3	101,629
33213	OFFICE SUPPORT SPECIALIST III	078	5	0	5	178,646	0	0	5	178,646
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	33,648	0	0	1	33,648
62212	COMMUNITY HEALTH NURSE II	542	8	0	8	594,733	0	0	8	594,733
62215	COMMUNITY HEALTH NURSE SUPV I	544	4	0	4	282,897	-3	-197,372	1	85,525
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	0	1	93,532	0	0	1	93,532
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	61,179	0	0	1	61,179
81113	SOCIAL WORKER II	092	1	0	1	49,788	-1	-49,788	0	0
81145	CHIEF MENTAL HEALTH PROGRAMS	931	1	0	1	92,259	-1	-92,259	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	2	0	2	126,496	0	0	2	126,496
81376	DIRECTOR GERIATRIC HEALTH SERV	931	1	0	1	96,133	0	0	1	96,133
81380	INFORMATION AND REFERRAL WORKE	083	1	0	1	44,541	0	0	1	44,541
Total 1 Permanent Full-time			31	0	31	1,850,227	-6	-401,435	25	1,448,792
Total All Funds			31	0	31	1,850,227	-6	-401,435	25	1,448,792

Service 315: Emergency Services-Health

Priority Outcome: Safe Neighborhoods

Agency: Health

Service Description: This service addresses urgent public health needs and responds 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$611,547	8	\$708,807	7	\$691,930	7
Federal	\$595,482	5	\$776,065	7	\$694,479	6
State	\$9,860,504	19	\$11,314,394	22	\$8,164,581	22
Special	\$46,266	-	\$406,682	5	\$344,352	4
TOTAL	\$11,113,799	32	\$13,205,948	41	\$9,895,342	39

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of investigated outbreaks	34	28	39	30	22	30	30
Output	# of medical transports facilitated	N/A	N/A	118,657	129,958	131,396	130,337	130,337
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98%	98%	98%	100%	96%	100%	100%
Effectiveness	% of transports completed on time	95%	90%	94%	96%	93%	96%	96%
Outcome	% of outbreaks with a confirmed etiology	85%	68%	64%	90%	77%	90%	90%

MAJOR BUDGET ITEMS

- The Service will utilize carryforward funding in Fiscal 2018 to carry out Zika education and prevention activities.
- The reduction in State grant funding is due to a change in fiscal agency for these pass-through funds supporting emergency medical transport services throughout the state.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$708,807
Adjustments with no service impact	
Fund Administrative Coordinator position	59,452
Defund vacant Office Support Specialist III position	(37,349)
Decrease transfer payment from grant funding supporting Acute Communicable Diseases activity	(10,008)
Adjustment for pending personnel actions	(34,682)
Salary Adjustment	8,351
Adjustment for pension cost allocation	1,579
Adjustment for health benefit costs	24,203
Change in allocation for workers' compensation expense	50
Decrease in employee compensation and benefits	(11,553)
Increase in contractual services expenses	414
Decrease in operating supplies and equipment	(17,334)
FISCAL 2018 RECOMMENDED BUDGET	\$691,930

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	20,314	81,734	186,408	104,674
1 Salaries	1,497,978	2,011,571	1,858,159	-153,412
2 Other Personnel Costs	487,701	776,616	743,065	-33,551
3 Contractual Services	8,983,361	10,088,781	6,866,778	-3,222,003
4 Materials and Supplies	92,955	156,808	148,995	-7,813
5 Equipment - \$4,999 or less	16,473	69,709	71,941	2,232
6 Equipment - \$5,000 and over	480	0	0	0
7 Grants, Subsidies and Contributions	14,537	20,729	19,996	-733
TOTAL OBJECTS	\$11,113,799	\$13,205,948	\$9,895,342	\$-3,310,606
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Diseases	522,500	708,807	706,930	-1,877
2 Field Health Services / Medical Transport	9,949,551	11,314,394	8,164,581	-3,149,813
4 Preparedness and Response to Bioterrorism	492,304	521,651	457,136	-64,515
25 Hepatitis C Program	149,444	661,096	566,695	-94,401
TOTAL ACTIVITIES	\$11,113,799	\$13,205,948	\$9,895,342	\$-3,310,606
EXPENDITURES BY FUND:				
General	611,547	708,807	691,930	-16,877
Federal	595,482	776,065	694,479	-81,586
State	9,860,504	11,314,394	8,164,581	-3,149,813
Special	46,266	406,682	344,352	-62,330
TOTAL FUNDS	\$11,113,799	\$13,205,948	\$9,895,342	\$-3,310,606

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	40,511	1	40,511	
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,265	-30,265	0	0	
42571	PUBLIC HEALTH INVESTIGATOR	430	1	0	1	42,923	0	1	42,923	
61291	EPIDEMIOLOGIST	927	2	0	2	130,050	0	2	130,050	
61293	EPIDEMIOLOGIST SUPERVISOR	936	1	0	1	81,047	0	1	81,047	
62212	COMMUNITY HEALTH NURSE II	542	2	0	2	123,028	0	2	123,028	
Total 1 Permanent Full-time			7	0	7	407,313	10,246	7	417,559	
Special Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	28,009	0	1	28,009	
10216	GRANT SERVICES SPECIALIST II	919	4	0	4	138,620	-21,449	3	117,171	
Total 1 Permanent Full-time			5	0	5	166,629	-21,449	4	145,180	
Federal Fund										
1 Permanent Full-time										
00089	OPERATIONS OFFICER V	936	1	0	1	100,086	0	1	100,086	
10215	GRANT SERVICES SPECIALIST I	913	1	0	1	30,881	0	1	30,881	
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	41,498	0	1	41,498	
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	175,950	-175,950	0	0	
61251	COMMUNITY HEALTH EDUCATOR I	082	1	0	1	33,972	-33,972	0	0	
74137	CITY PLANNER II	927	0	0	0	0	60,343	1	60,343	
74139	CITY PLANNER SUPERVISOR	931	0	0	0	0	75,990	1	75,990	
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	0	0	37,252	1	37,252	
Total 1 Permanent Full-time			7	0	7	382,387	-36,337	6	346,050	
State Fund										
1 Permanent Full-time										
10215	GRANT SERVICES SPECIALIST I	913	3	0	3	91,989	-30,247	2	61,742	
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	78,030	0	1	78,030	
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	51,887	0	1	51,887	
33113	DATA ENTRY OPERATOR III	081	0	0	0	0	41,499	1	41,499	
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,499	0	1	28,499	
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	114,716	-35,632	2	79,084	
34141	ACCOUNTANT I	088	1	0	1	44,375	-44,375	0	0	
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	59,511	0	1	59,511	
61391	MEDICAL OFFICE ASSISTANT	078	0	0	0	0	60,554	2	60,554	
62721	EMERGENCY MEDICAL AIDE	075	6	0	6	190,098	0	6	190,098	
62723	FIELD HEALTH SERVICES SUPV	089	2	0	2	93,868	0	2	93,868	
81323	PROGRAM ASSISTANT II	084	1	0	1	43,705	0	1	43,705	
81351	COMMUNITY OUTREACH WORKER	422	2	0	2	64,530	0	2	64,530	
Total 1 Permanent Full-time			22	0	22	861,208	-8,201	22	853,007	
Total All Funds			41	0	41	1,817,537	-55,741	39	1,761,796	

Service 316: Youth Violence Prevention

Priority Outcome: Thriving Youth & Families

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$617,734	7	\$926,756	7	\$971,645	13
Federal	\$576,527	4	\$1,444,632	3	\$1,581,406	-
State	\$746,922	19	\$1,422,375	18	\$267,586	-
Special	-	-	-	-	-	-
TOTAL	\$1,941,183	30	\$3,793,763	28	\$2,820,637	13

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of conflict mediations conducted through Safe Streets	481	788	724	840	780	840	840
Outcome	# of non-fatal shootings and homicides in Safe Streets target areas (expanded in Fiscal 2013 and 2014)	20	22	25	20	44	40	40

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget sustains the Fiscal 2017 \$200,000 enhancement for the Safe Streets program. This funding will support the transfer of five grant positions to the General Fund from lost grant funding per the change table below, as well as a Program Assistant position.
- This budget eliminates State grant funding for Operation Safe Kids. This funding was lost in Fiscal 2016; it was budgeted in Fiscal 2017, pending funding decision by the Governor; the award was not made. Operation Safe Kids provided intensive community-based case management and monitoring to approximately 350 high-risk youth annually with the goal of preventing them from becoming victims or perpetrators of violent crime. Fifteen positions were eliminated and three were transferred to the General Fund.
- This budget includes \$916,406 in federal grant funding for the Supporting Male Survivors of Violence grant, \$235,000 for the Teen Dating Violence grant, and \$250,000 for the Safe Streets Hospital-Based Violence Intervention grant.
- This budget includes \$267,586 in State funding for the Youth Services and Advocacy Project.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$926,756
<u>Changes with service impacts</u>	
Fund Program Assistant II position	54,722
<u>Adjustments with no service impact</u>	
Transfer Health Program Administrator II position from Federal grant funds	69,393
Transfer Liaison Officer Safe Streets position from Federal grant funds	59,544
Transfer Social Worker II position from State grant funds	72,036
Transfer two Youth Development Technician positions from State grant funds	103,152
Decrease transfer payment from grant funding supporting Operation Safe Kids activity	(211,390)
Salary Adjustment	15,469
Adjustment for pension cost allocation	(1,652)
Adjustment for health benefit costs	21,993
Adjustment for City fleet rental and repair charges	(928)
Change in allocation for workers' compensation expense	3,127
Increase in employee compensation and benefits	40,023
Decrease in contractual services expenses	(182,590)
Increase in operating supplies and equipment	1,990
FISCAL 2018 RECOMMENDED BUDGET	\$971,645

AGENCY: 2700 Health
 SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	50,602	50,602
1 Salaries	810,213	2,031,492	1,417,274	-614,218
2 Other Personnel Costs	340,777	539,607	368,563	-171,044
3 Contractual Services	732,619	1,124,064	929,114	-194,950
4 Materials and Supplies	20,831	66,890	42,833	-24,057
5 Equipment - \$4,999 or less	24,229	17,553	14,430	-3,123
7 Grants, Subsidies and Contributions	12,514	14,157	6,666	-7,491
TOTAL OBJECTS	\$1,941,183	\$3,793,763	\$2,829,482	\$-964,281
EXPENDITURES BY ACTIVITY:				
1 Administration	0	0	780,490	780,490
23 Operation Safe Kids	1,941,183	2,062,804	0	-2,062,804
24 Safe Streets	0	1,730,959	200,000	-1,530,959
25 Trauma-Informed Care	0	0	1,848,992	1,848,992
TOTAL ACTIVITIES	\$1,941,183	\$3,793,763	\$2,829,482	\$-964,281
EXPENDITURES BY FUND:				
General	617,734	926,756	980,490	53,734
Federal	576,527	1,444,632	1,581,406	136,774
State	746,922	1,422,375	267,586	-1,154,789
TOTAL FUNDS	\$1,941,183	\$3,793,763	\$2,829,482	\$-964,281

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
00089	OPERATIONS OFFICER V	936	1	0	1	96,900	0	0	1	96,900
34512	RESEARCH ANALYST II	927	1	0	1	63,256	0	0	1	63,256
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	72,828	1	70,810	2	143,638
61222	HEALTH AND POLICY ANALYST	927	1	0	1	70,000	0	0	1	70,000
61291	EPIDEMIOLOGIST	927	1	0	1	65,233	0	0	1	65,233
81113	SOCIAL WORKER II	092	0	0	0	0	1	49,808	1	49,808
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	58,440	0	0	1	58,440
81323	PROGRAM ASSISTANT II	084	0	0	0	0	1	36,275	1	36,275
81412	YOUTH DEVELOPMENT TECH	082	0	0	0	0	2	67,632	2	67,632
81423	LIAISON OFFICER SAFE STREETS	906	1	0	1	61,506	1	60,741	2	122,247
Total 1 Permanent Full-time			7	0	7	488,163	6	285,266	13	773,429
Federal Fund										
1 Permanent Full-time										
31420	LIAISON OFFICER I	090	1	0	1	46,064	-1	-46,064	0	0
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	67,993	-1	-67,993	0	0
81423	LIAISON OFFICER SAFE STREETS	906	1	0	1	58,344	-1	-58,344	0	0
Total 1 Permanent Full-time			3	0	3	172,401	-3	-172,401	0	0
State Fund										
1 Permanent Full-time										
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,265	-1	-30,265	0	0
81113	SOCIAL WORKER II	092	1	0	1	50,125	-1	-50,125	0	0
81116	CLINICAL SOCIAL WORK SUPERVISO	931	2	0	2	184,518	-2	-184,518	0	0
81412	YOUTH DEVELOPMENT TECH	082	11	0	11	390,400	-11	-390,400	0	0
81413	SENIOR YOUTH DEVELOPMENT TECHN	086	2	0	2	86,115	-2	-86,115	0	0
82133	EDUCATIONAL COORDINATOR	923	1	0	1	58,344	-1	-58,344	0	0
Total 1 Permanent Full-time			18	0	18	799,767	-18	-799,767	0	0
Total All Funds			28	0	28	1,460,331	-15	-686,902	13	773,429

Service 715: Administration-Health

Priority Outcome: Healthy Communities

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: Administration, Facilities, Fiscal Services, Information Technology, OPP Legislative Affairs, and Human Resources.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,170,532	38	\$4,699,514	37	\$4,038,121	48
Federal	-	-	\$3,121,200	-	\$3,689,325	-
State	-	-	\$1,040,400	-	\$1,063,289	-
Special	\$514,585	4	\$940,467	3	\$916,017	5
TOTAL	\$4,685,117	42	\$9,801,581	40	\$9,706,752	53

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget reflects a higher capture rate of indirect costs on grants (10%), resulting in a \$1.5 million increase in transfer credits from grants to the General Fund to fund grant administration costs. As a result of this change, a Driver I position has been funded, and nine positions have been transferred into Administration from grants funds across multiple Services, as outlined below. The HR Generalist II, Operations Officer I, and Systems Analyst positions were funded using pending personnel funding appropriated in Fiscal 2017. This change in the indirect capture rate will require more efficient use of program funds in Fiscal 2018 to maintain current services; it will have an impact on program funding available across all grant-funded Services, with the exception of HIV Services and senior programs.
- The service includes \$3.2 million in unallocated federal grant funding, \$1.1 million in unallocated state grant funding, and \$600K in unallocated special grant funding. This funding allocation acts as a placeholder for new grant awards that the agency may receive throughout the fiscal year.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,699,514
<u>Changes with service impacts</u>	
Fund Driver I position	46,971
Fund HR Generalist II position	83,623
Fund Operations Officer I position	65,965
Fund Systems Analyst position	70,043
Change in transfer credits to capture a higher amount of indirect costs for grant-funded programs	(1,549,693)
<u>Adjustments with no service impact</u>	
Defund vacant Procurement Officer II position	(97,300)
Defund vacant Special Assistant position	(57,006)
Transfer Accountant II position from Service 305 Healthy Homes, Federal grant funds	87,195
Transfer Accountant II position from Service 310 School Health Services, Special grant funds	90,711
Transfer two Accountant II positions from Service 720, HIV Services, Federal grant funds	175,997
Transfer Accountant II position from Service 725, Community Services for Seniors, Federal grant funds	88,953
Transfer two Accountant II positions from Service 308, Maternal and Child Health, Federal grant funds	161,459
Transfer Accounting Assistant III position from Service 722, CARE Administration, Federal grant funds	67,689
Transfer Grant Services Specialist position from Service 315, Emergency Services, Federal grant funds	95,258
Salary Adjustment	62,079
Adjustment for pension cost allocation	(58,191)
Adjustment for health benefit costs	21,123
Adjustment for City fleet rental and repair charges	9,048
Adjustment for City building rental charges - reallocation of rent across Health Department services	(305,596)
Change in allocation for workers' compensation expense	5,905
Increase in employee compensation and benefits	244,515
Increase in contractual services expenses	14,345
Increase in operating supplies and equipment	15,514
FISCAL 2018 RECOMMENDED BUDGET	\$4,038,121

AGENCY: 2700 Health
 SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-542,366	-449,302	-1,977,079	-1,527,777
1 Salaries	2,620,480	2,880,707	3,222,053	341,346
2 Other Personnel Costs	912,651	1,131,657	1,880,827	749,170
3 Contractual Services	1,283,474	6,128,698	6,455,887	327,189
4 Materials and Supplies	60,166	63,494	57,198	-6,296
5 Equipment - \$4,999 or less	337,266	26,104	40,691	14,587
6 Equipment - \$5,000 and over	513	0	0	0
7 Grants, Subsidies and Contributions	12,933	20,223	27,175	6,952
TOTAL OBJECTS	\$4,685,117	\$9,801,581	\$9,706,752	\$-94,829
EXPENDITURES BY ACTIVITY:				
1 Administrative Services	1,579,853	6,079,963	4,849,126	-1,230,837
2 Facilities	976,571	965,144	801,308	-163,836
3 Fiscal Services	813,144	812,824	1,677,128	864,304
4 Information Technology	145,775	493,612	815,711	322,099
7 OPP Legislative Affairs	619,953	752,775	830,212	77,437
9 Human Resources	549,821	697,263	733,267	36,004
TOTAL ACTIVITIES	\$4,685,117	\$9,801,581	\$9,706,752	\$-94,829
EXPENDITURES BY FUND:				
General	4,164,405	4,699,514	4,038,121	-661,393
Federal	0	3,121,200	3,689,325	568,125
State	0	1,040,400	1,063,289	22,889
Special	520,712	940,467	916,017	-24,450
TOTAL FUNDS	\$4,685,117	\$9,801,581	\$9,706,752	\$-94,829

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected	Additional Changes		Recommended FY 2018 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	4	0	4	312,814	1	42,515	5	355,329
00086	OPERATIONS OFFICER II	927	2	0	2	155,539	0	0	2	155,539
00088	OPERATIONS OFFICER IV	931	2	0	2	190,534	0	0	2	190,534
00089	OPERATIONS OFFICER V	936	3	0	3	327,726	0	0	3	327,726
00091	OPERATIONS MANAGER II	942	1	0	1	92,849	0	0	1	92,849
00097	EXECUTIVE DIRECTOR III	992	1	0	1	212,242	0	0	1	212,242
10063	SPECIAL ASSISTANT	089	1	0	1	46,266	-1	-46,266	0	0
10217	GRANT SERVICES SPECIALIST III	941	0	0	0	0	1	69,870	1	69,870
33125	OFC SYSTEMS ANLYST PRGMRR SUPV	907	1	0	1	70,123	0	0	1	70,123
33151	SYSTEMS ANALYST	927	0	0	0	0	1	63,240	1	63,240
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	67,754	0	0	1	67,754
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,499	0	0	1	28,499
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	108,020	0	0	3	108,020
33215	OFFICE SUPERVISOR	084	1	0	1	37,251	0	0	1	37,251
33586	PROCUREMENT OFF II	923	1	0	1	65,484	-1	-65,484	0	0
33677	HR GENERALIST II	923	2	0	2	137,173	1	28,094	3	165,267
33679	HR BUSINESS PARTNER	931	1	0	1	72,412	0	0	1	72,412
33681	HR ASSISTANT I	081	2	0	2	78,101	0	0	2	78,101
34133	ACCOUNTING ASST III	084	2	0	2	81,664	0	0	2	81,664
34142	ACCOUNTANT II	923	1	0	1	51,070	8	449,419	9	500,489
34145	ACCOUNTANT SUPV	927	2	0	2	141,911	0	0	2	141,911
34425	FISCAL SUPERVISOR	927	1	0	1	71,996	0	0	1	71,996
53275	HEALTH FACILITIES COORDINATOR	903	1	0	1	56,716	0	0	1	56,716
54437	DRIVER I	424	2	0	2	64,900	1	32,862	3	97,762
72417	CONTRACT PROCESSING SUPERVISOR	088	1	0	1	58,638	0	0	1	58,638
Total 1 Permanent Full-time			37	0	37	2,529,682	11	574,250	48	3,103,932
Special Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	48,899	0	0	1	48,899
10217	GRANT SERVICES SPECIALIST III	941	1	0	1	72,624	-1	-72,624	0	0
31192	PROGRAM COORDINATOR	923	0	0	0	0	2	126,380	2	126,380
31420	LIAISON OFFICER I	090	0	0	0	0	1	48,887	1	48,887
61113	HEALTH PROGRAM ADMIN II	927	1	0	1	63,672	0	0	1	63,672
Total 1 Permanent Full-time			3	0	3	185,195	2	102,643	5	287,838
Total All Funds			40	0	40	2,714,877	13	676,893	53	3,391,770

Service 716: Animal Services

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,233,340	20	\$3,031,573	17	\$3,308,491	20
TOTAL	\$3,233,340	20	\$3,031,573	17	\$3,308,491	20

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of animals entering shelter	12,649	10,844	10,353	10,000	10,047	9,500	9,500
Effectiveness	% of top 5 priority service requests closed on time	91%	86%	90%	95%	91%	95%	95%
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	N/A	77%	78%	80%	82%	82%	85%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	73%	87%	71%	90%	80%	90%	90%

The number of animals entering the shelter has decreased yearly since Fiscal 2013, a positive trend. The Service attributes this to increased efforts in humane animal treatment education, improved pet identification, receipt of spay/neuter grants, and enforcement.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes restored funding for three Animal Enforcement Officer positions. These positions were restored via a Fiscal 2017 supplemental appropriation.
- BARCS, a 501(c)(3) organization, serves as the City's animal shelter. The recommended Fiscal 2018 contribution to BARCS is \$1.29 million in Fiscal 2018, including increased support for a BARCS veterinarian position.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,031,573
Changes with service impacts	
Fund three Animal Enforcement Officers	170,031
Increase BARCS contract	47,325
Increase support for BARCS veterinarian position	55,188
Adjustments with no service impact	
Salary Adjustment	17,964
Adjustment for pension cost allocation	(524)
Adjustment for health benefit costs	8,171
Adjustment for City fleet rental and repair charges	(24,919)
Change in allocation for workers' compensation expense	1,660
Decrease in employee compensation and benefits	(4,529)
Increase in contractual services expenses	8,013
Decrease in operating supplies and equipment	(1,462)
FISCAL 2018 RECOMMENDED BUDGET	\$3,308,491

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	997,549	904,953	1,037,441	132,488
2 Other Personnel Costs	304,502	314,132	372,757	58,625
3 Contractual Services	1,782,663	1,709,837	1,795,444	85,607
4 Materials and Supplies	82,691	85,380	83,724	-1,656
5 Equipment - \$4,999 or less	57,592	8,676	8,870	194
7 Grants, Subsidies and Contributions	8,343	8,595	10,255	1,660
TOTAL OBJECTS	\$3,233,340	\$3,031,573	\$3,308,491	\$276,918
EXPENDITURES BY ACTIVITY:				
1 Animal Enforcement	1,916,430	1,846,458	2,020,863	174,405
2 Animal Care and Rescue	1,316,910	1,185,115	1,287,628	102,513
TOTAL ACTIVITIES	\$3,233,340	\$3,031,573	\$3,308,491	\$276,918
EXPENDITURES BY FUND:				
General	3,233,340	3,031,573	3,308,491	276,918
TOTAL FUNDS	\$3,233,340	\$3,031,573	\$3,308,491	\$276,918

AGENCY: 2700 Health
 SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
00087	OPERATIONS OFFICER III	929	1	0	1	90,099	0	0	1	90,099
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	35,803	0	0	1	35,803
41411	ANIMAL ENFORCEMENT OFFICER	433	12	0	12	493,504	3	123,759	15	617,263
41413	ANIMAL CONTROL INVESTIGATOR	087	1	0	1	49,405	0	0	1	49,405
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	2	0	2	105,610	0	0	2	105,610
Total 1 Permanent Full-time			17	0	17	774,421	3	123,759	20	898,180
Total All Funds			17	0	17	774,421	3	123,759	20	898,180

Service 717: Environmental Inspection Services

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,783,837	27	\$3,371,919	27	\$3,268,557	27
Special	-	-	\$31,420	-	\$31,420	-
TOTAL	\$2,783,837	27	\$3,403,339	27	\$3,299,977	27

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of second/repeat violations issued	N/A	N/A	254	500	394	300	300
Efficiency	% of mandated swimming pool and spa inspections completed	N/A	N/A	98%	100%	100%	100%	100%
Effectiveness	% of mandated food service facility inspections completed	76%	50%	56%	65%	77%	65%	80%
Effectiveness	% of complaints closed on time	96.5%	84.0%	99.9%	100%	98.9%	100%	100%
Effectiveness	Average # of days to receive a final plan review inspection after request	N/A	N/A	7	30	5	10	8

In Fiscal 2016, 100% of mandated pre-operational swimming pool and spa inspections were completed, as well as additional non-mandated inspections at 12% of facilities while operational. Regarding the # of second/repeat violations issued to food service facilities, the program's goal is to decrease the number of violations by educating operators during initial routine inspections so that violations are understood and corrected.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The repayment of the Innovation Fund project in this Service was fully repaid as of Fiscal 2017. This project outfitted environmental sanitarians with hand-held devices for more efficient inspection paperwork processing, and the Service launched a searchable website for all restaurant inspections in the city.
- This budget include \$31,420 in Special funding; this is used to account for inspection fines revenue.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,371,919
<u>Adjustments with no service impact</u>	
Adjustment for Innovation Fund savings and repayment	(85,813)
Increase transfer payment from grant funding to support Administration activity	13,757
Increase for computer software	53,144
Rebaseline vacant position personnel costs	(68,814)
Salary Adjustment	33,381
Adjustment for pension cost allocation	(13,640)
Adjustment for health benefit costs	(1,211)
Adjustment for City fleet rental and repair charges	23,227
Adjustment for City building rental charges - reallocation of rent across Health Department services	(45,121)
Change in allocation for workers' compensation expense	192
Decrease in contractual services expenses	(420)
Decrease in operating supplies and equipment	(12,024)
FISCAL 2018 RECOMMENDED BUDGET	\$3,268,577

AGENCY: 2700 Health

SERVICE: 717 Environmental Inspection Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-878	0	0	0
1 Salaries	1,574,751	1,726,648	1,701,952	-24,696
2 Other Personnel Costs	639,490	726,411	714,560	-11,851
3 Contractual Services	466,945	718,897	696,583	-22,314
4 Materials and Supplies	55,948	118,140	105,808	-12,332
5 Equipment - \$4,999 or less	7,322	13,779	67,231	53,452
7 Grants, Subsidies and Contributions	40,259	99,464	13,843	-85,621
TOTAL OBJECTS	\$2,783,837	\$3,403,339	\$3,299,977	\$-103,362
EXPENDITURES BY ACTIVITY:				
1 Administration	759,997	843,902	811,618	-32,284
3 Food Control	1,043,680	1,385,621	1,317,989	-67,632
5 Ecology/Institutional Safety	780,410	971,294	960,258	-11,036
6 Design Review	199,750	202,522	210,112	7,590
TOTAL ACTIVITIES	\$2,783,837	\$3,403,339	\$3,299,977	\$-103,362
EXPENDITURES BY FUND:				
General	2,783,837	3,371,919	3,268,557	-103,362
Special	0	31,420	31,420	0
TOTAL FUNDS	\$2,783,837	\$3,403,339	\$3,299,977	\$-103,362

AGENCY: 2700 Health

SERVICE: 717 Environmental Inspection Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00088	OPERATIONS OFFICER IV	931	1	0	1	75,072	0	4,009	1	79,081
00090	OPERATIONS MANAGER I	939	1	0	1	125,868	0	2,517	1	128,385
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	71,240	0	1,434	2	72,674
33215	OFFICE SUPERVISOR	084	1	0	1	50,894	0	-14,086	1	36,808
42512	ENVIRONMENTAL SANITARIAN II	091	18	0	18	1,088,421	0	0	18	1,088,421
42515	ENVIRONMENTAL HEALTH SUPV	927	4	0	4	299,013	0	0	4	299,013
	Total 1 Permanent Full-time		27	0	27	1,710,508	0	-6,126	27	1,704,382
	Total All Funds		27	0	27	1,710,508	0	-6,126	27	1,704,382

Service 718: Chronic Disease Prevention

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$301,532	2	\$418,846	3	\$420,367	3
Federal	\$93,021	-	-	-	\$22,000	-
State	\$590,996	2	\$760,399	6	\$985,486	4
Special	\$5,382	-	\$115,000	-	-	-
TOTAL	\$990,931	4	\$1,294,245	9	\$1,427,853	7

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	1,371	844	1,450	1,200	1,500	400	1,400
Output	# of unique Virtual Supermarket clients per fiscal year	253	49	125	400	403	650	650
Output	% of tobacco outlets checked for compliance with Baltimore City laws	N/A	69%	100%	80%	100%	80%	80%
Effectiveness	% of those screened identified as hypertensive	28%	25%	32%	30%	70%	30%	45%
Outcome	% of tobacco outlets checked selling tobacco to minors	N/A	N/A	34%	20%	34%	25%	25%

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes a new State Tobacco Enforcement grant of \$194,662 and new federal funding of \$22,000 for cancer prevention, education, and screening.
- In Fiscal 2017, one-year Baltimore Casino funding of \$115K enhanced the Baltimarket program, a suite of community-based food access and food justice programs. Programs include the Virtual Supermarket program, Neighborhood Food Advocates, Healthy Corner Stores, and Healthy Eating resources. Baltimarket has attracted new private donors sustaining Baltimarket programs.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$418,846
Adjustments with no service impact		
Salary Adjustment		3,950
Adjustment for pension cost allocation		1,856
Adjustment for health benefit costs		(17,470)
Change in allocation for workers' compensation expense		21
Increase in employee compensation and benefits		32,013
Decrease in contractual services expenses		(18,976)
Increase in operating supplies and equipment		127
FISCAL 2018 RECOMMENDED BUDGET		\$420,367

AGENCY: 2700 Health
 SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-78,808	0	38,522	38,522
1 Salaries	307,229	560,572	680,206	119,634
2 Other Personnel Costs	95,104	206,134	243,588	37,454
3 Contractual Services	623,623	497,371	431,561	-65,810
4 Materials and Supplies	35,193	18,525	23,136	4,611
5 Equipment - \$4,999 or less	6,922	7,093	7,251	158
7 Grants, Subsidies and Contributions	1,668	4,550	3,589	-961
TOTAL OBJECTS	\$990,931	\$1,294,245	\$1,427,853	\$133,608
EXPENDITURES BY ACTIVITY:				
1 Administration	10,446	0	0	0
14 Health Disparities Initiative	590,418	418,846	420,367	1,521
15 Casino Support-Food Access Initiatives	0	115,000	0	-115,000
21 Tobacco Cessation	379,171	760,399	985,486	225,087
22 Cancer Education, Screening and Prevention	10,896	0	22,000	22,000
TOTAL ACTIVITIES	\$990,931	\$1,294,245	\$1,427,853	\$133,608
EXPENDITURES BY FUND:				
General	301,532	418,846	420,367	1,521
Federal	93,021	0	22,000	22,000
State	590,996	760,399	985,486	225,087
Special	5,382	115,000	0	-115,000
TOTAL FUNDS	\$990,931	\$1,294,245	\$1,427,853	\$133,608

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10174	HEALTH PROJECT DIRECTOR	931	1	0	1	110,160	0	0	1	110,160
31420	LIAISON OFFICER I	090	1	0	1	57,044	0	0	1	57,044
33232	SECRETARY II	078	1	0	1	30,277	0	0	1	30,277
Total 1 Permanent Full-time			3	0	3	197,481	0	0	3	197,481
State Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,998	-1	-34,998	0	0
31192	PROGRAM COORDINATOR	923	2	0	2	114,400	-1	-54,400	1	60,000
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	62,424	-1	-62,424	0	0
61113	HEALTH PROGRAM ADMIN II	927	0	0	0	0	1	63,672	1	63,672
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	45,506	0	0	1	45,506
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	51,538	0	0	1	51,538
Total 1 Permanent Full-time			6	0	6	308,866	-2	-88,150	4	220,716
Total All Funds			9	0	9	506,347	-2	-88,150	7	418,197

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: Healthy Communities

Agency: Health

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

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

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of needles exchanged	496,710	547,602	691,983	750,000	1,225,858	1.3M	1.3M
Output	# of HIV tests performed through Community Outreach	18,285	20,966	22,355	18,000	23,484	18,000	18,000
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	N/A	87%	80%	90%	72%	90%	90%
Outcome	% of clients achieving undetectable viral load	39%	83%	83%	85%	84%	85%	85%
Outcome	% of community outreach identified HIV positive clients enrolled in care	70%	83%	69%	85%	66%	85%	85%

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

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

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

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

SERVICE BUDGET SUMMARY

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

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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

Service 721: Senior Centers

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$570,004	2	\$807,397	2	\$823,511	2
Federal	\$1,122,831	16	\$1,239,496	16	\$1,091,540	14
State	\$612,561	-	\$135,810	-	\$38,400	-
Special	\$44,329	-	-	-	\$57,109	-
TOTAL	\$2,349,725	18	\$2,182,703	18	\$2,010,560	16

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of participants enrolled in senior center fitness programs	N/A	N/A	2,991	3,100	3,216	3,200	3,200
Output	# of seniors accessing healthcare and social benefits through senior centers	N/A	N/A	11,635	14,000	12,469	14,000	14,000
Output	# of participants receiving education and training opportunities	30,906	31,558	31,000	32,000	29,778	32,000	32,000
Output	# of unduplicated seniors accessing services through senior centers	44,250	46,097	55,205	50,000	55,933	50,000	50,000
Output	# of unduplicated individuals served through the legal assistance program	N/A	N/A	1,201	1,100	1,245	1,100	1,100

Performance targets are set based on grant mandates and available resources. The program providing legal assistance to seniors lost one pro-bono attorney in Fiscal 2017.

MAJOR BUDGET ITEMS

- State Senior Center Operating Funds have been reduced from \$136K to \$38K in Fiscal 2018. This reduction will reduce funding for recreational, social, and outreach programming, particularly at the independently operated centers.
- A cut of \$117K to Federal Community Development Block Grant (CDBG) funding is expected in Fiscal 2018; as a result, a Geriatric Aide position at the Sandtown Winchester Senior Center has been defunded in Fiscal 2018.
- The Special funding in Fiscal 2018 comes from a bequest and will fund programming at the Waxter Senior Center.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$807,397
Adjustments with no service impact	
Salary Adjustment	2,346
Adjustment for pension cost allocation	3
Adjustment for health benefit costs	1,719
Change in allocation for workers' compensation expense	14
Increase in employee compensation and benefits	2,143
Increase in contractual services expenses	9,468
Increase in operating supplies and equipment	421
FISCAL 2018 RECOMMENDED BUDGET	\$823,511

AGENCY: 2700 Health
 SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-16,350	6,674	-146,988	-153,662
1 Salaries	602,113	906,097	785,143	-120,954
2 Other Personnel Costs	208,976	349,916	263,553	-86,363
3 Contractual Services	923,021	769,479	1,013,328	243,849
4 Materials and Supplies	621,948	20,272	39,529	19,257
5 Equipment - \$4,999 or less	1,628	9,186	9,391	205
7 Grants, Subsidies and Contributions	8,554	121,079	46,604	-74,475
TOTAL OBJECTS	\$2,349,890	\$2,182,703	\$2,010,560	\$-172,143
EXPENDITURES BY ACTIVITY:				
1 Senior Center Administration	1,696,557	913,282	698,469	-214,813
3 Facility Operations	161,729	0	29,496	29,496
11 Hatton Senior Center	741	28,647	26,427	-2,220
12 John Booth - Hooper Senior Center	161,056	145,091	147,647	2,556
13 Oliver Senior Center	0	199,815	205,999	6,184
14 Sandtown Winchester Senior Center	0	372,174	274,388	-97,786
15 Waxter Senior Center	1,746	158,145	85,463	-72,682
16 Zeta Senior Center	126,977	114,235	127,910	13,675
17 Independent Senior Centers	201,084	251,314	414,761	163,447
TOTAL ACTIVITIES	\$2,349,890	\$2,182,703	\$2,010,560	\$-172,143
EXPENDITURES BY FUND:				
General	570,004	807,397	823,511	16,114
Federal	1,122,996	1,239,496	1,091,540	-147,956
State	612,561	135,810	38,400	-97,410
Special	44,329	0	57,109	57,109
TOTAL FUNDS	\$2,349,890	\$2,182,703	\$2,010,560	\$-172,143

AGENCY: 2700 Health
 SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	57,075	0	0	1	57,075
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	60,201	0	0	1	60,201
Total 1 Permanent Full-time			2	0	2	117,276	0	0	2	117,276
Federal Fund										
1 Permanent Full-time										
00088	OPERATIONS OFFICER IV	931	1	0	1	85,833	0	0	1	85,833
00089	OPERATIONS OFFICER V	936	1	0	1	93,636	-1	-93,636	0	0
31420	LIAISON OFFICER I	090	1	0	1	64,263	-1	-64,263	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	0	0	2	60,554	2	60,554
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	0	2	118,839	0	0	2	118,839
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	42,153	-1	-42,153	0	0
81311	CARE AIDE	901	2	0	2	70,245	0	0	2	70,245
81322	PROGRAM ASSISTANT I	080	2	0	2	64,837	1	32,443	3	97,280
81331	GERIATRIC DAY CARE AIDE	075	4	0	4	136,070	-2	-62,705	2	73,365
83113	RECREATION LEADER II ELDER ACT	079	2	0	2	73,050	0	0	2	73,050
Total 1 Permanent Full-time			16	0	16	748,926	-2	-169,760	14	579,166
Total All Funds			18	0	18	866,202	-2	-169,760	16	696,442

Service 722: Administration-CARE

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$274,957	2	\$375,797	2	\$991,156	2
Federal	-	2	\$195,877	2	\$206,649	1
State	\$7,088	-	-	-	-	-
TOTAL	\$282,045	4	\$571,674	4	\$1,197,805	3

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget reallocates building rental expenses agency-wide for Department of General Services (DGS) facilities based on current program usage. Historically, CARE Administration's budget did not reflect actual usage of DGS facilities. DGS rent charges were reallocated from Clinical Services (Service 303), School Health Services (Service 310), Health Administration (Service 715), and Environmental Inspection Services (Service 717) to CARE based on a space utilization review.
- The Fiscal 2016 budget was adjusted to reflect a new activity structure within the programs serving seniors.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$375,797
Adjustments with no service impact	
Salary Adjustment	3,389
Adjustment for pension cost allocation	(4,161)
Adjustment for health benefit costs	1,401
Adjustment for City fleet rental and repair charges	5,667
Adjustment for City building rental charges - reallocation of rent across Health Department services	630,765
Change in allocation for workers' compensation expense	14
Decrease in employee compensation and benefits	(24,037)
Increase in contractual services expenses	2,242
Increase in operating supplies and equipment	79
FISCAL 2018 RECOMMENDED BUDGET	\$991,156

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,705	0	1,705
1 Salaries	126,606	333,431	334,268	837
2 Other Personnel Costs	56,778	116,076	102,190	-13,886
3 Contractual Services	92,167	117,222	755,079	637,857
4 Materials and Supplies	2,780	2,586	2,643	57
5 Equipment - \$4,999 or less	1,628	2,041	2,086	45
7 Grants, Subsidies and Contributions	2,086	2,023	1,539	-484
TOTAL OBJECTS	\$282,045	\$571,674	\$1,197,805	\$626,131
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	188,143	417,902	1,040,064	622,162
2 Operations Planning/Technical	86,814	153,772	157,741	3,969
56 Workers Compensation Expenses	7,088	0	0	0
TOTAL ACTIVITIES	\$282,045	\$571,674	\$1,197,805	\$626,131
EXPENDITURES BY FUND:				
General	274,957	375,797	991,156	615,359
Federal	0	195,877	206,649	10,772
State	7,088	0	0	0
TOTAL FUNDS	\$282,045	\$571,674	\$1,197,805	\$626,131

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
General Fund										
1 Permanent Full-time										
00091	OPERATIONS MANAGER II	942	1	0	1	117,669	0	0	1	117,669
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	51,764	0	0	1	51,764
Total 1 Permanent Full-time			2	0	2	169,433	0	0	2	169,433
Federal Fund										
1 Permanent Full-time										
00089	OPERATIONS OFFICER V	936	0	0	0	0	1	100,850	1	100,850
34133	ACCOUNTING ASST III	084	1	0	1	43,535	-1	-43,535	0	0
81322	PROGRAM ASSISTANT I	080	1	0	1	37,574	-1	-37,574	0	0
Total 1 Permanent Full-time			2	0	2	81,109	-1	19,741	1	100,850
Total All Funds			4	0	4	250,542	-1	19,741	3	270,283

Service 723: Advocacy for Seniors

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$113,252	1	\$101,289	1	\$104,729	-
Federal	\$196,495	2	\$182,305	2	\$154,897	2
State	\$2,305,143	13	\$1,858,708	13	\$1,808,537	12
Special	\$23,412	-	-	-	\$182,137	1
TOTAL	\$2,638,302	16	\$2,142,302	16	\$2,250,300	15

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	20,464	23,997	22,066	20,509	25,576	20,509	26,000
Output	# of individual client contacts by State Health Insurance Assistance Program (SHIP)	N/A	N/A	5,162	5,000	4,119	5,000	5,000
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	N/A	N/A	3,471	3,580	3,871	3,580	3,580
Effectiveness	Average # of days Senior Care clients are enrolled to delay institutional placement	N/A	1,076	1,281	1,095	903	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)	98.5%	98.7%	98.1%	98%	88.7%	98%	98%

Performance targets are set based on Area Plan projections, funding mandates, and available funding.

MAJOR BUDGET ITEMS

- In the Fiscal 2018 recommended budget, a Social Program Administrator II position has been defunded in the General Fund; a new Social Program Administrator II position has been created in the Special Fund supported by Medicaid reimbursement funding, which will serve the Guardianship and Long-Term Care Ombudsman activities.
- The Fiscal 2016 budget was adjusted to reflect a new activity structure within the programs serving seniors.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$101,289
Changes with service impacts	
Defund Social Program Administrator II position	(101,289)
Adjustments with no service impact	
Increase in transfer credits to support Guardianship and Long-Term Care Ombudsman activities	104,729
FISCAL 2018 RECOMMENDED BUDGET	\$104,729

AGENCY: 2700 Health
 SERVICE: 723 Advocacy for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	18,926	5,825	-13,101
1 Salaries	1,649,219	902,941	886,960	-15,981
2 Other Personnel Costs	598,339	346,321	330,782	-15,539
3 Contractual Services	258,685	854,462	980,615	126,153
4 Materials and Supplies	5,958	3,397	28,125	24,728
5 Equipment - \$4,999 or less	5,517	8,163	10,301	2,138
7 Grants, Subsidies and Contributions	120,584	8,092	7,692	-400
TOTAL OBJECTS	\$2,638,302	\$2,142,302	\$2,250,300	\$107,998
EXPENDITURES BY ACTIVITY:				
1 Advocacy and Supportive Care	2,576,789	320,164	603,723	283,559
5 Senior Care Program	0	1,309,906	1,278,289	-31,617
6 State Health Insurance Program	0	81,725	86,074	4,349
7 Senior Medicare Patrol	0	13,023	11,387	-1,636
8 Long-term Care Ombudsman	0	226,962	196,270	-30,692
9 Maryland Access Point	61,513	190,522	74,557	-115,965
TOTAL ACTIVITIES	\$2,638,302	\$2,142,302	\$2,250,300	\$107,998
EXPENDITURES BY FUND:				
General	113,252	101,289	104,729	3,440
Federal	196,495	182,305	154,897	-27,408
State	2,305,143	1,858,708	1,808,537	-50,171
Special	23,412	0	182,137	182,137
TOTAL FUNDS	\$2,638,302	\$2,142,302	\$2,250,300	\$107,998

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	69,156	-1	-69,156	0	0
Total 1 Permanent Full-time			1	0	1	69,156	-1	-69,156	0	0
Special Fund										
1 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	0	0	1	63,265	1	63,265
Total 1 Permanent Full-time			0	0	0	0	1	63,265	1	63,265
Federal Fund										
1 Permanent Full-time										
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	65,129	0	0	1	65,129
81387	LONG-TERM CARE OMBUDSMAN	923	1	0	1	59,511	0	0	1	59,511
Total 1 Permanent Full-time			2	0	2	124,640	0	0	2	124,640
State Fund										
1 Permanent Full-time										
00088	OPERATIONS OFFICER IV	931	2	0	2	173,122	0	0	2	173,122
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	37,001	0	0	1	37,001
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	51,354	-1	-51,354	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	65,441	0	0	1	65,441
81171	SOCIAL SERVICES COORDINATOR	084	2	0	2	74,875	0	0	2	74,875
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	0	2	86,181	0	0	2	86,181
81323	PROGRAM ASSISTANT II	084	1	0	1	49,709	0	0	1	49,709
81380	INFORMATION AND REFERRAL WORKE	083	1	0	1	43,950	0	0	1	43,950
81387	LONG-TERM CARE OMBUDSMAN	923	1	0	1	75,900	0	0	1	75,900
81389	LONG-TERM CARE OMBUDSMAN SUPV	931	1	0	1	72,412	0	0	1	72,412
Total 1 Permanent Full-time			13	0	13	729,945	-1	-51,354	12	678,591
Total All Funds			16	0	16	923,741	-1	-57,245	15	866,496

Service 724: Direct Care and Support Planning

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$406,287	-	\$136,753	-	\$136,753	-
State	\$385,084	26	\$1,736,192	22	\$1,819,939	23
Special	\$221,749	-	-	-	\$72,000	-
TOTAL	\$1,013,120	26	\$1,872,945	22	\$2,028,692	23

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of applicants applying for Money Follows the Person Initiative	168	206	117	130	211	130	130
Output	# of new guardianship appointments	N/A	N/A	58	50	54	50	50
Effectiveness	% of all guardianship appointments avoided that the program determines were in the best interest of the client	56%	51%	44%	66%	66%	66%	66%
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	35%	17%	3%	25%	3%	25%	3%
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	N/A	N/A	4	N/A	3	New	0

Performance targets are set based on Area Plan projections, funding mandates, and available funding. Regarding the # of applicants applying for the Money Follows the Person Initiative, the program has received fewer referrals from nursing homes recently. The Money Follows the Person Initiative provides Medicaid funding for home and community-based services to reduce the use of institutionally-based services. The goal of the Guardianship program is to avoid new referrals. Regarding the target for the # of senior assisted living group home subsidy participants that transitioned into a nursing home, the goal of the program is to maintain persons in their community.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Senior services and activities were restructured as part of the Fiscal 2016 budget. Funding for Senior Care was moved into Service 723, Senior Advocacy, and funding for Home Delivered Meals and Transportation Assistance was moved into Service 725, Community Services for Seniors.

AGENCY: 2700 Health

SERVICE: 724 Direct Care and Support Planning

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-938	-5,375	-4,437
1 Salaries	132,202	1,053,577	1,175,328	121,751
2 Other Personnel Costs	45,854	455,732	470,084	14,352
3 Contractual Services	149,936	155,978	167,192	11,214
4 Materials and Supplies	477,679	367	2,000	1,633
5 Equipment - \$4,999 or less	577	11,227	8,870	-2,357
7 Grants, Subsidies and Contributions	206,872	197,002	210,593	13,591
TOTAL OBJECTS	\$1,013,120	\$1,872,945	\$2,028,692	\$155,747
EXPENDITURES BY ACTIVITY:				
1 Assistive and Directive Care	709,742	136,753	136,753	0
4 Medicaid Waiver Program	69,894	1,113,223	1,186,108	72,885
5 Money Follows the Person Program	12,467	72,161	89,441	17,280
6 Public Guardianship	17,173	333,031	398,613	65,582
8 Senior Assisted Living Group Home Subsidy	203,844	217,777	217,777	0
TOTAL ACTIVITIES	\$1,013,120	\$1,872,945	\$2,028,692	\$155,747
EXPENDITURES BY FUND:				
Federal	406,287	136,753	136,753	0
State	385,084	1,736,192	1,819,939	83,747
Special	221,749	0	72,000	72,000
TOTAL FUNDS	\$1,013,120	\$1,872,945	\$2,028,692	\$155,747

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,998	1	36,783	2	71,781
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	34,207	0	0	1	34,207
81111	SOCIAL WORK ASSOC II	089	2	0	2	111,955	-1	-57,297	1	54,658
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	54,658	0	0	1	54,658
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	0	1	55,950	-1	-55,950	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	62,016	2	127,881	3	189,897
81171	SOCIAL SERVICES COORDINATOR	084	5	0	5	184,185	-1	-31,625	4	152,560
81172	SENIOR SOCIAL SERVICES COORDIN	086	10	0	10	446,040	1	33,105	11	479,145
Total 1 Permanent Full-time			22	0	22	984,009	1	52,897	23	1,036,906
Total All Funds			22	0	22	984,009	1	52,897	23	1,036,906

Service 725: Community Services for Seniors

Priority Outcome: Healthy Communities

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$196,678	-	\$145,176	-	\$190,607	-
Federal	\$1,749,997	6	\$2,580,895	5	\$2,535,469	5
State	\$637,100	-	\$936,762	-	\$979,425	-
Special	-	-	\$279,447	-	\$330,431	-
TOTAL	\$2,583,775	6	\$3,942,280	5	\$4,035,932	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of seniors receiving home-delivered meals	570	570	547	550	545	550	554
Output	# of seniors receiving community-served meals	N/A	N/A	4,545	4,000	5,547	5,000	5,000
Output	# of seniors receiving transportation subsidies through the Taxi Card program	N/A	N/A	4,336	4,664	4,654	4,664	4,664
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	N/A	N/A	90%	80%	96%	90%	90%

Performance targets are set based on Area Plan projections, funding mandates, and available funding.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes \$190,607 in General Funds for the Taxi Card Program. The activity is funded primarily through State funds, with the General Fund portion acting as a local match.
- The Fiscal 2016 budget included a restructuring of the senior services based on the current program model. The Community Services for Seniors budget includes the Senior Education, Family Caregivers, Health Promotions, Taxi Card Program, Congregate Meals, and Home Delivered Meals activities.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$145,176
Adjustments with no service impact	
Change in transfer credits for Taxi Card activity	42,237
Increase in contractual services expenses	3,194
FISCAL 2018 RECOMMENDED BUDGET	\$190,607

AGENCY: 2700 Health
 SERVICE: 725 Community Services for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	14,524	21,771	7,247
1 Salaries	414,779	370,022	480,482	110,460
2 Other Personnel Costs	162,341	124,228	179,283	55,055
3 Contractual Services	748,594	836,100	684,703	-151,397
4 Materials and Supplies	1,174,104	2,591,310	2,663,999	72,689
5 Equipment - \$4,999 or less	1,100	3,062	3,130	68
7 Grants, Subsidies and Contributions	82,857	3,034	2,564	-470
TOTAL OBJECTS	\$2,583,775	\$3,942,280	\$4,035,932	\$93,652
EXPENDITURES BY ACTIVITY:				
1 Senior Education	774,295	0	0	0
2 Family Caregivers Program	76,228	461,400	448,549	-12,851
3 Health Promotions	8,417	111,024	42,732	-68,292
4 Taxi Card Program	490,493	524,511	569,942	45,431
5 Congregate Meals	961,510	1,822,985	1,894,432	71,447
6 Home Delivered Meals	272,832	1,022,360	1,080,277	57,917
TOTAL ACTIVITIES	\$2,583,775	\$3,942,280	\$4,035,932	\$93,652
EXPENDITURES BY FUND:				
General	196,678	145,176	190,607	45,431
Federal	1,749,997	2,580,895	2,535,469	-45,426
State	637,100	936,762	979,425	42,663
Special	0	279,447	330,431	50,984
TOTAL FUNDS	\$2,583,775	\$3,942,280	\$4,035,932	\$93,652

AGENCY: 2700 Health

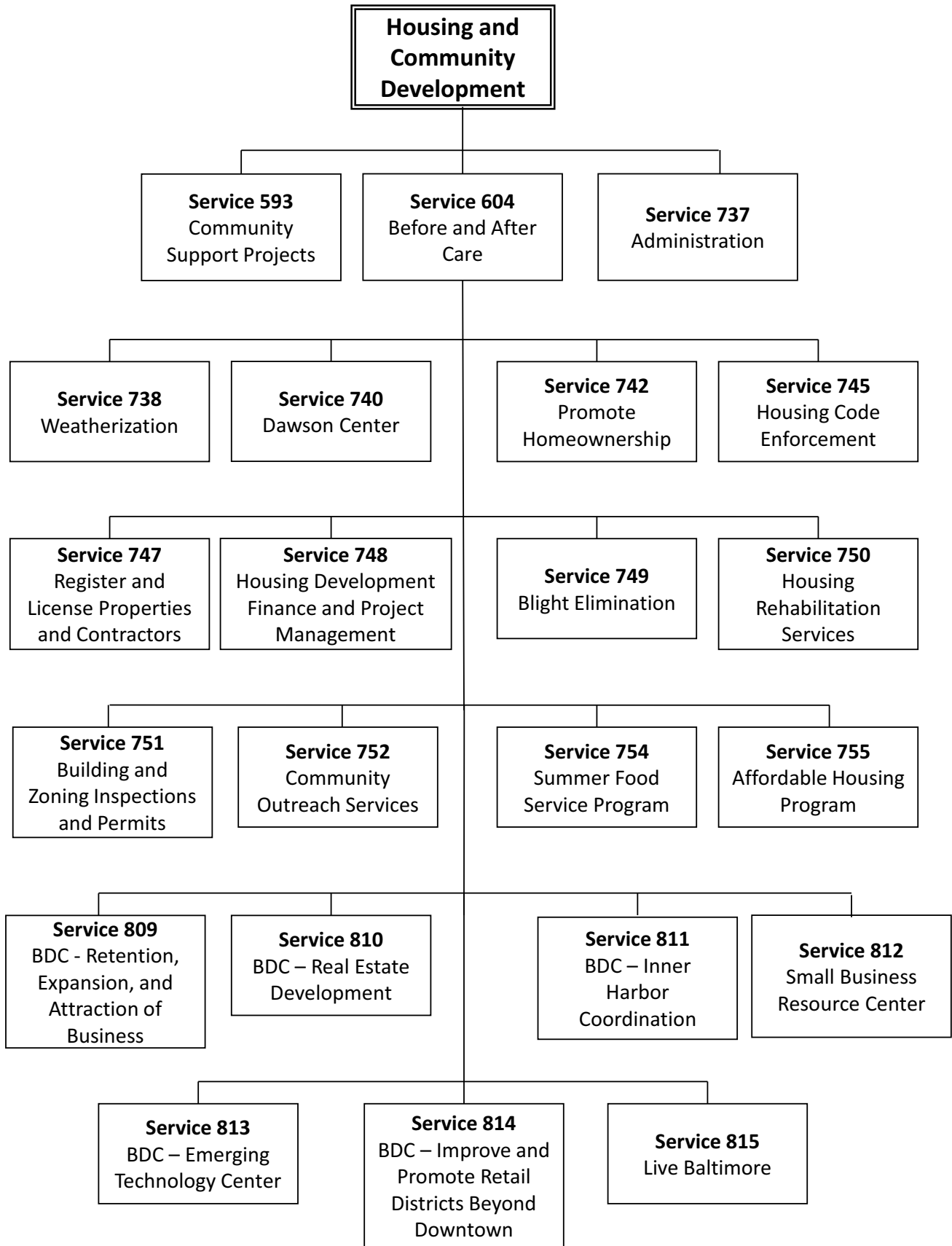
SERVICE: 725 Community Services for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
34141	ACCOUNTANT I	088	0	0	0	0	1	45,269	1	45,269
34142	ACCOUNTANT II	923	1	0	1	58,344	-1	-58,344	0	0
61251	COMMUNITY HEALTH EDUCATOR I	082	1	0	1	33,803	-1	-33,803	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	1	0	1	40,141	0	0	1	40,141
81152	SOCIAL PROG ADMINISTRATOR II	927	1	0	1	68,979	0	0	1	68,979
81322	PROGRAM ASSISTANT I	080	1	0	1	38,330	0	0	1	38,330
81331	GERIATRIC DAY CARE AIDE	075	1	0	1	36,187	0	0	1	36,187
Total 1 Permanent Full-time			6	0	6	275,784	-1	-46,878	5	228,906
Total All Funds			6	0	6	275,784	-1	-46,878	5	228,906



Housing and Community Development



Housing and Community Development

Budget: \$62,017,349

Positions: 424

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	34,207,575	35,306,475	34,965,195
Federal	7,464,942	13,320,307	13,929,909
State	10,060,400	8,976,325	8,718,927
Special	643,642	918,000	4,403,318
AGENCY TOTAL	\$52,376,559	\$58,521,107	\$62,017,349

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.

Fiscal 2018 Budget Highlights:

- This budget maintains current levels of service for Housing Rehabilitation and Homeownership services (\$4.3 million), which provide home improvement loans to low-income households and grants to low-and-moderate income homebuyers.
- This budget renews a \$3.7 million commitment to the Summer Food Service program, which provides meals five days a week for children 18 years and under during the summer months at more than 300 eligible feeding sites.
- A \$1.3 million extension of the Customer Investment Fund grant from the State of Maryland Public Service Commission will support the Energy Efficiency Plus program under the Division of Green, Healthy, and Sustainable Homes to promote energy conservation in low-income households.
- The recommended budget funds Service 604 – Before and After Care- which administers two child care centers at Northwood and Waverly, the only city-run centers of their kind.

- Included in the City's Fiscal 2018 recommended budget is \$11.5 million in capital funding for demolition of blighted structures. An additional \$3 million in demolition funding will be provided by the State through the Maryland Stadium Authority to support Project C.O.R.E - a dual-government, multi-year effort to demolish thousands of vacants and replace them with new development, parks, and green space.
- The City has also created a new Affordable Housing Fund with a \$3 million set-aside in the Fiscal 2018 Capital budget, which will provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.
- The Department of Housing and Community Development will separate from the Housing Authority of Baltimore City in Fiscal 2018. Initial staff adjustments to cover departure of HABC contractual staff are reflected in this budget.

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 2018 recommended budget maintains current level of funding for BDC services, plus a \$1 million in casino-related Local Impact Grants for the coordination of public infrastructure improvements in the South Baltimore Benefits District. The Mayor's Office has absorbed funding for the BDC Small Business Resource Center into its Fiscal 2018 budget.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
593 Community Support Projects	4,750,031	7,916,709	7,964,934
604 Before and After Care	354,821	0	173,078
737 Administration - HCD	2,775,946	3,757,235	3,588,779
738 Weatherization Services	7,564,183	5,151,018	7,426,771
740 Dawson Center	146,412	401,789	360,017
742 Promote Homeownership	656,749	274,008	433,498
745 Housing Code Enforcement	14,145,595	14,929,512	15,267,115
747 Register and License Properties and Contractors	477,395	636,689	548,813
748 Housing Development Finance and Project Management	474,211	642,238	598,987
749 Blight Elimination	2,621,823	3,433,445	3,125,157
750 Housing Rehabilitation Services	1,959,128	3,301,724	3,857,549
751 Building and Zoning Inspections and Permits	5,351,553	5,729,893	5,706,721
752 Community Outreach Services	1,563,600	1,583,985	1,654,807
754 Summer Food Service Program	2,015,843	3,547,207	3,564,457
809 Retention, Expansion, and Attraction of Businesses	1,632,830	1,275,849	1,153,235
810 Real Estate Development	1,987,521	2,027,220	3,077,253
811 Inner Harbor Coordination	521,240	356,663	364,510
812 Business Support - Small Business Resource Center	466,848	476,185	0
813 Technology Development - Emerging Technology Center	815,156	831,459	849,751
814 Improve and Promote Retail Districts Beyond Downtown	1,686,557	1,690,288	1,731,650
815 Live Baltimore	409,117	557,991	570,267
AGENCY TOTAL	\$52,376,559	\$58,521,107	\$62,017,349

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
593 Community Support Projects	13	0	0	13
604 Before and After Care	0	0	5	5
737 Administration - HCD	22	0	0	22
738 Weatherization Services	24	0	-7	17
740 Dawson Center	2	0	0	2
742 Promote Homeownership	8	0	-2	6
745 Housing Code Enforcement	188	0	-3	185
747 Register and License Properties and Contractors	8	0	0	8
748 Housing Development Finance and Project Management	4	0	0	4
749 Blight Elimination	52	0	0	52
750 Housing Rehabilitation Services	24	0	6	30
751 Building and Zoning Inspections and Permits	79	0	-7	72
752 Community Outreach Services	7	0	0	7
754 Summer Food Service Program	1	0	0	1
AGENCY TOTAL	432	0	-8	424

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-3,747,418	-7,167,923	-2,771,749
1 Salaries	20,083,763	23,922,107	23,592,277
2 Other Personnel Costs	8,742,144	10,220,294	10,273,318
3 Contractual Services	17,488,777	20,179,541	19,549,939
4 Materials and Supplies	2,148,184	3,615,781	3,588,508
5 Equipment - \$4,999 or less	264,881	370,067	129,580
7 Grants, Subsidies and Contributions	7,396,228	7,381,240	6,655,476
9 Capital Improvements	0	0	1,000,000
AGENCY TOTAL	\$52,376,559	\$58,521,107	\$62,017,349

Service 593: Community Support Projects

Priority Outcome: Healthy Communities

Agency: Housing and Community Development

Service Description: This service provides administrative and service-delivery assistance grants to approximately 61 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$4,750,031	13	\$7,916,709	13	\$7,964,934	13
TOTAL	\$4,750,031	13	\$7,916,709	13	\$7,964,934	13

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of times subrecipients and City agencies are monitored against contractual goals	332	287	275	265	286	265	286
Output	# of programs provided by non-profit subrecipients and City agencies via CDBG funds	111	103	112	120	110	120	112
Output	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	6,758	5,703	7,497	5,850	6,175	6,900	6,200
Output	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	20,961	21,202	27,533	21,500	25,107	23,500	25,200
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	97%	96%	97%	97%	95%	97%	97%

Nonprofit organizations and City agencies (subrecipients) funded by this service are required to submit quarterly progress reports. These are used to evaluate whether subrecipient activities adhere to Federal CDBG obligations and guidelines. Contractual goals for subrecipients and performance targets for this service are based on minimum Federal guidelines.

MAJOR BUDGET ITEMS

- The recommended budget includes funding for 61 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counseling, and rehabilitation efforts.
- This service is funded entirely through the Federal Community Development Block Grant (CDBG).

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	0	0
1 Salaries	6,443	847,660	875,329	27,669
2 Other Personnel Costs	31,565	368,621	385,423	16,802
3 Contractual Services	4,701,297	6,670,212	6,672,981	2,769
4 Materials and Supplies	315	12,000	12,264	264
5 Equipment - \$4,999 or less	0	6,000	6,132	132
7 Grants, Subsidies and Contributions	10,411	12,216	12,805	589
TOTAL OBJECTS	\$4,750,031	\$7,916,709	\$7,964,934	\$48,225
EXPENDITURES BY ACTIVITY:				
7 Bright Start	43,873	52,326	52,326	0
12 Action in Maturity	16,840	35,000	35,000	0
13 Community Building in Partnerships	94,652	0	0	0
16 Community Law Center	40,484	81,300	81,300	0
18 Creative Alliance	72,806	75,000	75,000	0
26 Upton	25,767	60,000	60,000	0
28 Liberty's Promise	0	48,000	48,000	0
34 Light St Housing Corporation	12,350	0	0	0
43 Living Classrooms	281,712	625,000	625,000	0
45 Civic Works	169,623	149,100	149,100	0
58 Community Mediation Program	31,375	40,000	40,000	0
65 CASA of Maryland	276,353	180,000	180,000	0
66 Coppin Heights Comm Dev Corp	24,222	40,000	40,000	0
75 Family League	0	500,000	500,000	0
78 Youth and Family Services (MOCYF)	97,900	0	0	0
83 Caroline Friess Center	34,555	125,000	125,000	0
84 Baltimore Office of Promotion & Arts	4,693	66,300	66,300	0
102 York Road Planning Area PAC	91,661	0	0	0
105 Innovative Housing Institute	114,495	45,000	45,000	0
110 Greater Homewood Community Corp	31,680	53,814	53,814	0
131 Parks and People Foundation	0	22,000	22,000	0
142 Reservoir Hill Improvement Council	67,933	0	0	0
160 Chesapeake Center for Youth Development	49,914	100,000	100,000	0
162 Community Housing Associates	28,712	68,230	68,230	0
163 Parks and People - Green/Youth	85,879	80,000	80,000	0
164 Empire Homes	11,210	80,000	80,000	0
165 Park Heights Renaissance	101,490	90,650	90,650	0
196 Administration	225,553	1,372,339	1,420,564	48,225
197 Baltimore Green Space	25,058	35,000	35,000	0
199 WBC CDC	0	25,000	25,000	0
216 YWCA Transitional Housing	61,383	0	0	0
221 Village Learning Place	39,934	49,000	49,000	0
223 The Development Corporation - NW	66,735	40,000	40,000	0
226 Newborn Holistic	12,619	76,000	76,000	0
227 Maryland New Directions	23,516	66,620	66,620	0
228 Family Tree	40,616	34,845	34,845	0
231 Bon Secours of MD	284,369	180,000	180,000	0

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

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
246 Roberta's House	0	100,000	100,000	0
301 Druid Heights CDC	140,509	313,000	313,000	0
302 Civic Works	25,000	0	0	0
341 Rebuilding Together Baltimore	79,148	66,500	66,500	0
345 Rat Eradication - Health Dept	185,287	0	0	0
348 Chesapeake Habitat for Humanity	138,589	240,000	240,000	0
398 Latino Economic Development Corp	74,603	50,000	50,000	0
456 Harbel Community Organization	58,400	80,000	80,000	0
550 Administration	18,750	0	0	0
601 Coldstream/Homestead/Montebello	36,559	71,916	71,916	0
610 Public Justice Center, Inc	2,699	35,000	35,000	0
612 Neighborhood Housing Services Operations	312,072	375,000	375,000	0
714 Administration	46,024	0	0	0
813 Dept. of Health - Commission on Aging	94,865	400,778	400,778	0
817 St Ambrose Home Sharing Program	20,076	60,000	60,000	0
829 Morgan/Institute for Urban Research	41,674	42,930	42,930	0
894 Historic East Baltimore Community Action	20,430	50,000	50,000	0
897 Learning is for Tomorrow	36,026	63,370	63,370	0
905 Neighborhood Rental Services	34,271	60,000	60,000	0
906 Julie Community Center	20,500	43,000	43,000	0
915 Baltimore Neighborhoods, Inc	38,944	53,610	53,610	0
916 Neighborhood Design Center	14,310	93,502	93,502	0
917 St Ambrose Housing Aid Center	91,557	290,000	290,000	0
920 Community Housing Resource Board	13,018	27,880	27,880	0
921 Jubilee Baltimore	53,692	50,000	50,000	0
925 Banner Neighborhoods, Inc	10,579	83,989	83,989	0
926 Coalition to End Childhood Poisoning	172,152	185,400	185,400	0
927 Belair-Edison Housing Scvs.	144,348	100,000	100,000	0
932 Comprehensive Housing Assistance, Inc	33,514	46,750	46,750	0
950 People's Homesteading Group	9,093	145,000	145,000	0
975 Southeast Development, Inc	58,897	120,000	120,000	0
977 Garwyn Oaks	28,862	60,000	60,000	0
983 Women's Housing Coalition	48,242	48,560	48,560	0
986 South Baltimore Learning Center	57,379	65,000	65,000	0
TOTAL ACTIVITIES	\$4,750,031	\$7,916,709	\$7,964,934	\$48,225
EXPENDITURES BY FUND:				
Federal	4,725,031	7,916,709	7,964,934	48,225
Special	25,000	0	0	0
TOTAL FUNDS	\$4,750,031	\$7,916,709	\$7,964,934	\$48,225

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 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
10060	CHIEF OF CDBG COMPLIANCE	931	1	0	1	87,810	0	0	1	87,810
31137	ENVIRONMENTAL POLICY ANALYST	927	1	0	1	77,198	0	0	1	77,198
31502	PROGRAM COMPLIANCE OFFICER II	927	4	0	4	257,811	0	0	4	257,811
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	71,996	0	0	1	71,996
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	45,659	0	0	1	45,659
72412	CONTRACT ADMINISTRATOR II	089	2	0	2	125,829	0	0	2	125,829
72496	CONTRACT OFFICER	927	2	0	2	130,362	0	0	2	130,362
72498	CHIEF CONTRACT OFFICER	931	1	0	1	73,660	0	0	1	73,660
Total 1 Permanent Full-time			13	0	13	870,325	0	0	13	870,325
Total All Funds			13	0	13	870,325	0	0	13	870,325

Service 604: Before and After Care

Priority Outcome: Thriving Youth & Families

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 80 students.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$250,466	5	\$0	0	\$173,078	5
Federal	\$88,263	-	-	-	-	-
Special	\$16,092	-	-	-	-	-
TOTAL	\$354,821	5	\$0	0	\$173,078	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of children receiving "School Age" childhood services	72	68	68	80	65	80	70
Efficiency	Participant school attendance rate	N/A	N/A	98%	100%	90%	100%	100%
Efficiency	Cost per child	\$4,000	\$4,000	\$4,000	\$4,000	N/A	\$4,000	\$4,000
Effectiveness	% of children who begin the school ready to learn	N/A	52%	100%	100%	90%	90%	90%
Outcome	% of children who maintain competency throughout the school year	N/A	88%	100%	100%	90%	100%	100%

City funding for this service in Fiscal 2018 comes from the new, voter-approved Children and Youth Fund, a charter-mandated set-aside of property tax revenue for youth-related activities.

MAJOR BUDGET ITEMS

- The Waverly and Northwood Before and After Care centers are the last two city-run child care centers of their kind. After Fiscal 2018, General Fund support will be terminated and DHCD will explore alternative funding sources.
- This service, while not included originally in the Fiscal 2017 Adopted Budget, was fully funded in Fiscal 2017 by a transfer of appropriation.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Salaries	160,001
Other Personnel Costs	61,496
Grants, Subsidies, and Contributions	4,925
Inter-agency transfer credits	(117,395)
Contractual Services	64,051
FISCAL 2018 RECOMMENDED BUDGET	\$173,078

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Before and After Care

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-117,395	-117,395
1 Salaries	234,404	0	160,001	160,001
2 Other Personnel Costs	59,839	0	61,496	61,496
3 Contractual Services	48,350	0	64,051	64,051
4 Materials and Supplies	12,228	0	0	0
7 Grants, Subsidies and Contributions	0	0	4,925	4,925
TOTAL OBJECTS	\$354,821	\$0	\$173,078	\$173,078
EXPENDITURES BY ACTIVITY:				
1 Child Care Administration	990	0	0	0
2 Northwood Child Care Center	107,746	0	86,586	86,586
3 Waverly Child Care Center	158,812	0	86,492	86,492
19 Dunbar Child Care Center	44,306	0	0	0
24 BCCC Child Care Center	41,923	0	0	0
97 Child Care Administration	1,044	0	0	0
TOTAL ACTIVITIES	\$354,821	\$0	\$173,078	\$173,078
EXPENDITURES BY FUND:				
General	250,466	0	173,078	173,078
Federal	88,263	0	0	0
Special	16,092	0	0	0
TOTAL FUNDS	\$354,821	\$0	\$173,078	\$173,078

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
82112	TEACHER'S ASST II PRESCHOOL	072	0	0	0	0	3	81,429	3	81,429
82121	ASSOCIATE TEACHER PRESCHOOL	078	0	0	0	0	2	78,572	2	78,572
	Total 1 Permanent Full-time		0	0	0	0	5	160,001	5	160,001
	Total All Funds		0	0	0	0	5	160,001	5	160,001

Service 737: Administration-Housing and Community Development

Priority Outcome: Sustainable Infrastructure

Agency: Housing and Community Development

Service Description: This service is responsible for the daily operations of 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 agency services, giving them the tools and directions necessary to accomplish their mission.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,729,347	16	\$1,380,964	15	\$2,241,064	15
Federal	\$46,599	7	\$2,376,271	7	\$1,347,715	7
TOTAL	\$2,775,946	23	\$3,757,235	22	\$3,588,779	22

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommended budget funds an Operations Manager II position to serve as the new Chief of Staff of DHCD, separate from HABC. The new position is offset by the removal of funding for HABC contractual staff, in light of the impending separation of DHCD and HABC.
- This budget reflects the transfer of an Operations Officer I position to the Mayor’s Office to function as a Spanish-speaking community liaison.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,376,271
Changes with service impacts	
Fund one Chief of Staff position	124,142
Decrease funding for HABC contractual staff	(261,313)
Transfer of Operations Officer I to Mayor's Office	(82,824)
Adjustments with no service impact	
Salary Adjustment	23,847
Adjustment for pension cost allocation	6,464
Adjustment for health benefit costs	(15,279)
Adjustment for City fleet rental and repair charges	(1,754)
Adjustment for City building rental charges	126,267
Change in allocation for workers' compensation expense	680
Change in inter-agency transfer credits	(28,698)
Decrease in employee compensation and benefits	(33,347)
Increase in contractual services expenses	9,187
Decrease in operating supplies and equipment	(2,579)
FISCAL 2018 RECOMMENDED BUDGET	\$2,241,064

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-507,558	-462,489	-491,187	-28,698
1 Salaries	1,655,535	2,411,449	2,235,474	-175,975
2 Other Personnel Costs	633,296	879,933	783,235	-96,698
3 Contractual Services	937,681	870,570	1,004,898	134,328
4 Materials and Supplies	19,357	31,753	29,225	-2,528
5 Equipment - \$4,999 or less	17,671	5,346	5,464	118
7 Grants, Subsidies and Contributions	19,964	20,673	21,670	997
TOTAL OBJECTS	\$2,775,946	\$3,757,235	\$3,588,779	\$-168,456
EXPENDITURES BY ACTIVITY:				
1 Research and Strategic Planning	14,723	401,699	408,066	6,367
2 Budget and Accounting	683,585	1,017,618	936,204	-81,414
3 Communications	372,792	217,466	222,822	5,356
4 Executive Direction and Control	566,401	707,950	491,055	-216,895
5 Facilities Management	412,233	504,808	631,829	127,021
6 Housing Stat	1,861	0	0	0
7 Information Technology	297,064	335,095	314,901	-20,194
9 Personnel	310,078	343,025	351,753	8,728
10 Administrative Services	98,943	166,525	168,165	1,640
17 Fair Housing Office	18,266	63,049	63,984	935
TOTAL ACTIVITIES	\$2,775,946	\$3,757,235	\$3,588,779	\$-168,456
EXPENDITURES BY FUND:				
General	2,729,347	2,376,271	2,241,064	-135,207
Federal	46,599	1,380,964	1,347,715	-33,249
TOTAL FUNDS	\$2,775,946	\$3,757,235	\$3,588,779	\$-168,456

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	1	0	1	82,824	-1	-82,824	0	0
00091	OPERATIONS MANAGER II	942	0	0	0	0	1	124,142	1	124,142
00093	OPERATIONS DIRECTOR I	967	1	0	1	130,050	0	0	1	130,050
00097	EXECUTIVE DIRECTOR III	992	1	0	1	161,158	0	0	1	161,158
31110	OPERATIONS OFFICER II	927	1	0	1	71,892	0	0	1	71,892
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	81,933	0	0	2	81,933
33676	HR GENERALIST I	088	1	0	1	58,149	-1	-58,149	0	0
33677	HR GENERALIST II	923	0	0	0	0	1	66,431	1	66,431
33679	HR BUSINESS PARTNER	931	1	0	1	73,036	0	0	1	73,036
33683	HR ASSISTANT II	085	1	0	1	49,645	0	0	1	49,645
34141	ACCOUNTANT I	088	2	0	2	102,370	0	0	2	102,370
34142	ACCOUNTANT II	923	1	0	1	59,511	0	0	1	59,511
34425	FISCAL SUPERVISOR	927	1	0	1	77,094	0	0	1	77,094
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	87,290	0	0	1	87,290
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	107,785	0	0	1	107,785
Total 1 Permanent Full-time			15	0	15	1,142,737	0	49,600	15	1,192,337
Federal Fund										
1 Permanent Full-time										
00090	OPERATIONS MANAGER I	939	1	0	1	131,715	0	0	1	131,715
34141	ACCOUNTANT I	088	2	0	2	87,438	0	0	2	87,438
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	59,511	0	0	1	59,511
34421	FISCAL TECHNICIAN	088	1	0	1	42,169	0	0	1	42,169
81162	SOCIAL POLICY AND PROGRAM ANAL	927	2	0	2	152,596	0	0	2	152,596
Total 1 Permanent Full-time			7	0	7	473,429	0	0	7	473,429
Total All Funds			22	0	22	1,616,166	0	49,600	22	1,665,766

Service 738: Weatherization

Priority Outcome: Sustainable Infrastructure

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.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$109,409	1
State	\$7,564,183	41	\$5,051,018	24	\$4,731,020	13
Special	-	-	\$100,000	-	\$2,586,342	3
TOTAL	\$7,564,183	41	\$5,151,018	24	\$7,426,771	17

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of No Heat emergencies abated	N/A	N/A	464	250	50	100	50
Output	# of homes weatherized	743	1,174	1,071	1,000	983	600	600
Efficiency	Cost per client served for weatherization	\$4,500	\$4,500	\$5,208	\$4,500	\$7,439	\$4,500	\$8,436
Effectiveness	# of homes weatherized that also received other division services (lead and/or rehab)	N/A	N/A	N/A	45	6	17	10
Outcome	# of oil-gas conversions	N/A	N/A	67	150	76	25	25

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 home per year.

MAJOR BUDGET ITEMS

- One Social Service Coordinator position formerly budgeted under the Mayor’s Office of Human Services but working for DHCD is now funded under this service.
- This service has reached the end of a three-year State appropriation from the Customer Investment Fund (CIF). However, the Public Service Commission has reallocated unspent funds from other jurisdictions and granted an extension of Customer Investment Funds to the City for Fiscal 2018, budgeted as \$2.6 million in Special Funds.

CHANGE TABLE- GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Transfer of Social Service Coordinator salary from MOHS	108,824
Salary Adjustment	1,500
Adjustment for pension cost allocation	13,418
Adjustment for health benefit costs	13,737
Change in allocation for workers' compensation expense	985
Decrease in employee compensation and benefits	(29,055)
FISCAL 2018 RECOMMENDED BUDGET	\$109,409

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Weatherization Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-3,215,535	724,913	3,940,448
1 Salaries	1,161,274	1,248,865	976,282	-272,583
2 Other Personnel Costs	475,465	465,713	370,944	-94,769
3 Contractual Services	5,828,476	6,406,901	5,304,819	-1,102,082
4 Materials and Supplies	20,752	63,461	28,383	-35,078
5 Equipment - \$4,999 or less	45,382	160,000	3,700	-156,300
7 Grants, Subsidies and Contributions	32,834	21,613	17,730	-3,883
TOTAL OBJECTS	\$7,564,183	\$5,151,018	\$7,426,771	\$2,275,753
EXPENDITURES BY ACTIVITY:				
0 Weatherization Subcontractors	0	3,748,696	4,429,741	681,045
1 Program Support	0	347,072	470,497	123,425
2 Training and Technical Assistance	2,529,434	119,279	261,518	142,239
3 Weatherization Program Delivery	327,361	422,095	1,657,569	1,235,474
4 Audit	5,056	298,907	351,864	52,957
5 Section 8 Outreach	0	63,898	255,582	191,684
13 Heating Systems Admin	144,174	0	0	0
14 Weatherization Subcontractors	962,528	0	0	0
23 Energy Roofing Admin	2,324,240	0	0	0
30 Weatherization Enhancements	0	45,755	0	-45,755
33 Weatherization Enhancements Admin	40,680	0	0	0
43 Health and Safety Admin	608,381	0	0	0
53 Energy Rehab Admin	132,266	0	0	0
63 Housing Coordination Admin	490,063	105,316	0	-105,316
TOTAL ACTIVITIES	\$7,564,183	\$5,151,018	\$7,426,771	\$2,275,753
EXPENDITURES BY FUND:				
General	0	0	109,409	109,409
State	7,564,183	5,051,018	4,731,020	-319,998
Special	0	100,000	2,586,342	2,486,342
TOTAL FUNDS	\$7,564,183	\$5,151,018	\$7,426,771	\$2,275,753

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
81175	SOCIAL SERVICES COORDINATION S	923	0	0	0	0	1	75,000	1	75,000
Total 1 Permanent Full-time			0	0	0	0	1	75,000	1	75,000
Special Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	103,624	1	103,624
01908	FISCAL ADMINISTRATOR	931	0	0	0	0	1	75,000	1	75,000
75333	ENERGY PROGRAM TECHNICIAN II	553	0	0	0	0	1	34,520	1	34,520
Total 1 Permanent Full-time			0	0	0	0	3	213,144	3	213,144
State Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	85,170	0	0	1	85,170
00090	OPERATIONS MANAGER I	939	1	0	1	103,632	-1	-103,632	0	0
33112	IT MANAGER - MOIT	942	0	0	0	0	1	32,717	1	32,717
33212	OFFICE SUPPORT SPECIALIST II	075	0	0	0	0	1	28,499	1	28,499
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	36,871	0	0	1	36,871
33215	OFFICE SUPERVISOR	084	1	0	1	37,001	-1	-37,001	0	0
33232	SECRETARY II	078	1	0	1	35,096	-1	-35,096	0	0
34141	ACCOUNTANT I	088	0	0	0	0	1	42,169	1	42,169
34142	ACCOUNTANT II	923	2	0	2	116,688	-1	-57,177	1	59,511
34145	ACCOUNTANT SUPV	927	1	0	1	65,280	-1	-65,280	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	61,384	0	0	1	61,384
42261	CONSTRUCTION BLDG INSPECTOR I	085	1	0	1	37,415	-1	-37,415	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	090	6	0	6	298,232	-1	-62,457	5	235,775
75333	ENERGY PROGRAM TECHNICIAN II	553	2	0	2	69,697	-1	-35,647	1	34,050
75340	WEATHERIZATION PROGRAM SUPERVI	927	1	0	1	62,008	-1	-62,008	0	0
81171	SOCIAL SERVICES COORDINATOR	084	4	0	4	148,966	-4	-148,966	0	0
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	0	1	39,492	-1	-39,492	0	0
Total 1 Permanent Full-time			24	0	24	1,196,932	-11	-580,786	13	616,146
Total All Funds			24	0	24	1,196,932	-7	-292,642	17	904,290

Service 740: Dawson Center

Priority Outcome: Thriving Youth and Families

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$44,086	-	\$31,620	-	\$32,315	-
Federal	\$102,326	2	\$370,169	2	\$327,702	2
TOTAL	\$146,412	2	\$401,789	2	\$360,017	2

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of children served	45	55	50	75	55	200	200
Efficiency	\$ cost per year, per child	N/A	N/A	\$3,500	\$3,630	\$3,300	\$3,000	\$3,000
Effectiveness	# of children returning for service at start of school year	N/A	50	50	90	45	150	200
Effectiveness	# of summer programs offered to reduce summer learning loss	N/A	N/A	6	5	1	6	6
Outcome	% of students successfully promoted to next grade level	N/A	N/A	100%	100%	100%	100%	100%

In Fiscal 2016, this service expanded programming to a second site, allowing it to serve a larger number of children.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service. Federal CDBG funding accounts for over 90 percent of the Dawson Center budget.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$31,620
Adjustments with no service impact	
Increase in contractual services expenses	695
FISCAL 2018 RECOMMENDED BUDGET	\$32,315

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	28,898	197,008	188,039	-8,969
2 Other Personnel Costs	4,045	62,781	45,026	-17,755
3 Contractual Services	84,459	117,251	101,943	-15,308
4 Materials and Supplies	25,359	22,870	23,039	169
7 Grants, Subsidies and Contributions	3,651	1,879	1,970	91
TOTAL OBJECTS	\$146,412	\$401,789	\$360,017	-\$41,772
EXPENDITURES BY ACTIVITY:				
1 Dawson Center	146,412	401,789	360,017	-41,772
TOTAL ACTIVITIES	\$146,412	\$401,789	\$360,017	-\$41,772
EXPENDITURES BY FUND:				
General	44,086	31,620	32,315	695
Federal	102,326	370,169	327,702	-42,467
TOTAL FUNDS	\$146,412	\$401,789	\$360,017	-\$41,772

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	78,362	0	0	1	78,362
81442	COMMUNITY COORDINATOR	090	1	0	1	45,773	0	0	1	45,773
	Total 1 Permanent Full-time		2	0	2	124,135	0	0	2	124,135
	Total All Funds		2	0	2	124,135	0	0	2	124,135

Service 742: Promote Homeownership**Priority Outcome: Sustainable Infrastructure****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.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$106,991	-	\$187,405	5	\$197,026	5
Federal	\$549,758	7	\$86,603	3	\$96,472	1
Special	-	-	-	-	\$140,000	-
TOTAL	\$656,749	7	\$274,008	8	\$433,498	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of new homeowners assisted	539	724	724	850	774	775	775
Output	# of workshop/seminar participants	3,639	5,128	2,586	4,000	3,992	4,300	4,300
Efficiency	# of homes sold through Live Near Your Work program	N/A	93	187	200	249	225	225
Effectiveness	Average # of days to process funding approval	10	10	10	10	10	10	10
Outcome	% of new homeowners who are new city residents	N/A	N/A	25%	21%	20%	23%	24%

The "% of new homeowners who are new city residents" measure is collected via the HomeOwnership database of clients served. The "# of new homeowners assisted" and "# of workshop participants" measures continue to experience higher volume due to the rebounding mortgage market, low interest rates, and less stringent underwriting criteria by Fannie Mae and Freddie Mac.

MAJOR BUDGET ITEMS

- This budget includes \$140K in casino-related Local Impact Grants for homeownership incentives.
- This service added one part-time community aide to improve service delivery.
- Homeownership funding has shifted from Federal CDBG funds to Capital funds. In Fiscal 2018, the City's capital budget includes \$3.5 million for homeownership incentive programs.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$187,405
Changes with service impacts	
Fund one part-time community aide	29,949
Adjustments with no service impact	
Salary Adjustment	6,232
Adjustment for pension cost allocation	(4,169)
Adjustment for health benefit costs	3,050
Change in allocation for workers' compensation expense	227
Change in inter-agency transfer credits	(600)
Decrease in employee compensation and benefits	(27,352)
Increase in contractual services expenses	2,284
FISCAL 2018 RECOMMENDED BUDGET	\$197,026

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-448,074	-335,000	113,074
1 Salaries	381,555	474,901	404,783	-70,118
2 Other Personnel Costs	152,551	185,804	153,461	-32,343
3 Contractual Services	111,544	40,360	48,344	7,984
4 Materials and Supplies	5,493	13,500	16,000	2,500
7 Grants, Subsidies and Contributions	5,606	7,517	145,910	138,393
TOTAL OBJECTS	\$656,749	\$274,008	\$433,498	\$159,490
EXPENDITURES BY ACTIVITY:				
1 Live Baltimore	24,664	0	0	0
3 Homeownership	581,431	274,008	293,498	19,490
5 Casino Support - Homeownership Incentives	0	0	140,000	140,000
495 Wells Fargo Settlement	50,654	0	0	0
TOTAL ACTIVITIES	\$656,749	\$274,008	\$433,498	\$159,490
EXPENDITURES BY FUND:				
General	106,991	187,405	197,026	9,621
Federal	549,758	86,603	96,472	9,869
Special	0	0	140,000	140,000
TOTAL FUNDS	\$656,749	\$274,008	\$433,498	\$159,490

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2018 Budget
General Fund										
1 Permanent Full-time										
10190	DIRECTOR OF HOME OWNERSHIP	931	1	0	1	97,590	0	0	1	97,590
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	34,207	0	0	1	34,207
33711	REAL ESTATE AGENT I	089	0	0	0	0	1	43,904	1	43,904
33712	REAL ESTATE AGENT II	927	2	0	2	128,418	-1	-64,537	1	63,881
74311	ECONOMIC DEVELOPMENT OFFICER	923	1	0	1	71,996	0	0	1	71,996
Total 1 Permanent Full-time			5	0	5	332,211	0	-20,633	5	311,578
Federal Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	37,829	-1	-37,829	0	0
33711	REAL ESTATE AGENT I	089	1	0	1	43,887	-1	-43,887	0	0
33712	REAL ESTATE AGENT II	927	1	0	1	63,256	0	0	1	63,256
Total 1 Permanent Full-time			3	0	3	144,972	-2	-81,716	1	63,256
Total All Funds			8	0	8	477,183	-2	-102,349	6	374,834

Service 745: Housing Code Enforcement

Priority Outcome: Sustainable Infrastructure

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$14,145,595	189	\$14,879,512	188	\$15,057,514	185
Federal	-	-	-	-	\$160,000	-
Special	-	-	\$50,000	-	\$50,000	-
TOTAL	\$14,145,595	189	\$14,929,512	188	\$15,107,514	185

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of property maintenance code enforcement inspections	297,593	258,184	257,702	280,000	218,982	240,000	240,000
Effectiveness	% of non-vacant building notices abated within 180 days in target areas	77%	76%	70%	80%	69%	80%	80%
Effectiveness	% of service requests closed on time (15 days)	99%	93%	89%	99%	88%	90%	90%
Outcome	Value of private investment in target areas leveraged by Code Enforcement, calculated by construction cost estimates on permit applications	\$24.8M	\$29.6M	\$34.5M	\$27M	\$44.7M	\$30M	\$30M
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result of code enforcement	637	791	740	1,200	888	1,000	1,000

The achievement of the "# of property maintenance code enforcement inspections" Fiscal 2016 target was impacted by a Fiscal 2016 hiring freeze that limited the number of inspectors available and resulted in a lower FY17 target; the hiring freeze also contributed to the drop in non-vacant building notices abated within 180 days. The "value of private investment in target areas" measure reflects targeted investment strategies called Community Development Clusters (CDCs) and Streamlined Code Enforcement Neighborhoods (SCENs). The "# of vacant unsafe structures" measure is a count of rehabs and demolitions in SCENs and CDCs. Fallout from the foreclosure crisis drove a surge in private investment in target areas in Fiscal 2016; Fiscal 2017 and Fiscal 2018 targets are set at a more sustainable level.

MAJOR BUDGET ITEMS

- Additional funds totaling \$120,000 were added to this service in Fiscal 2018 to cover maintenance costs at one field office and to relocate field office staff.
- New turnover savings of \$284K are included in this budget to reflect normal attrition, for total turnover savings of \$1.6 million under this service.
- This budget removes one-time enhancement funding of \$80K for Surveillance Camera Replacement and Upgrades Enhancement to assist DHCD's Special Investigations Unit (SIU) combat illegal dumping in the City.
- The Federal Justice Assistance Grant (JAG) of \$160K in salaries supports legal staff. This grant was previously appropriated under the Police Department.
- In Fiscal 2018, the Sanitation Enforcement division will be transferred to the Department of Public Works. The preliminary plan for this transition moves twenty-five positions from Housing to DPW; the movement of personnel will be reflected in the Fiscal 2019 budget.
- This budget funds a new Historic Preservation Officer to monitor compliance on state and federally funded projects impacting historical properties.
- This budget defunds two Housing Inspector positions to offset an Operations Officer I position under Service 751 to improve performance on building and zoning inspections and permitting.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$14,879,512
<u>Changes with service impacts</u>	
Fund new Historic Preservation Officer	62,448
Defund two Housing Inspector positions	(64,724)
<u>Adjustments with no service impact</u>	
Increase for rent of office spaces for relocated field staff	70,000
Increase for maintenance contract for field office building	50,000
Terminate one-time funding for illegal dumping cameras	(80,000)
Additional turnover savings to reflect recurring vacant positions	(284,266)
Increase Municipal Post Office budget based on prior year actuals	120,000
Salary Adjustment	203,521
Adjustment for pension cost allocation	(12,233)
Adjustment for health benefit costs	146,609
Adjustment for City fleet rental and repair charges	16,805
Adjustment for City building rental charges	24,217
Change in allocation for workers' compensation expense	6,554
Change in inter-agency transfer credits	(80,323)
Decrease in employee compensation and benefits	(43,725)
Increase in contractual services expenses	33,953
Increase in operating supplies and equipment	9,166
FISCAL 2018 RECOMMENDED BUDGET	\$15,057,514

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-350,465	-354,759	-275,082	79,677
1 Salaries	8,465,407	8,834,512	8,704,792	-129,720
2 Other Personnel Costs	3,794,462	4,147,382	4,284,732	137,350
3 Contractual Services	1,816,442	1,824,105	2,139,080	314,975
4 Materials and Supplies	148,530	196,129	204,533	8,404
5 Equipment - \$4,999 or less	119,867	105,488	25,851	-79,637
7 Grants, Subsidies and Contributions	151,352	176,655	183,209	6,554
TOTAL OBJECTS	\$14,145,595	\$14,929,512	\$15,267,115	\$337,603
EXPENDITURES BY ACTIVITY:				
1 Administration	755,461	879,605	916,039	36,434
2 Code Enforcement Legal	2,266,909	2,688,792	2,781,749	92,957
3 Whole Block Demolition	0	0	-1,719	-1,719
4 Notice Production/Constituent Services	275,810	363,851	331,263	-32,588
5 Property Maintenance Code Enforcement	9,236,330	9,251,308	9,595,545	344,237
7 Special Investigations	970,860	1,098,214	1,048,343	-49,871
8 Systems Programming /Mtg	329,752	331,600	337,074	5,474
9 Demolition Contracts	310,473	316,142	258,821	-57,321
TOTAL ACTIVITIES	\$14,145,595	\$14,929,512	\$15,267,115	\$337,603
EXPENDITURES BY FUND:				
General	14,145,595	14,879,512	15,057,115	177,603
Federal	0	0	160,000	160,000
Special	0	50,000	50,000	0
TOTAL FUNDS	\$14,145,595	\$14,929,512	\$15,267,115	\$337,603

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2018 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	82,244	0	0	1	82,244
00087	OPERATIONS OFFICER III	929	2	0	2	143,461	0	0	2	143,461
00089	OPERATIONS OFFICER V	936	2	0	2	205,583	0	0	2	205,583
00090	OPERATIONS MANAGER I	939	3	0	3	361,955	0	0	3	361,955
00093	OPERATIONS DIRECTOR I	967	1	0	1	163,447	0	0	1	163,447
10063	SPECIAL ASSISTANT	089	1	0	1	53,781	0	0	1	53,781
10083	EXECUTIVE ASSISTANT	904	2	0	2	107,993	0	0	2	107,993
10203	ASSISTANT COUNSEL CODE ENFORCE	929	10	0	10	758,916	0	0	10	758,916
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	101,959	0	0	1	101,959
31109	OPERATIONS OFFICER I	923	2	0	2	116,790	1	78,087	3	194,877
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	44,217	0	0	1	44,217
33151	SYSTEMS ANALYST	927	2	0	2	136,501	0	0	2	136,501
33212	OFFICE SUPPORT SPECIALIST II	075	8	0	8	241,309	0	0	8	241,309
33213	OFFICE SUPPORT SPECIALIST III	078	14	0	14	490,866	0	0	14	490,866
33215	OFFICE SUPERVISOR	084	1	0	1	45,029	0	0	1	45,029
33232	SECRETARY II	078	2	0	2	66,080	0	0	2	66,080
33233	SECRETARY III	084	1	0	1	37,251	0	0	1	37,251
33672	TRAINING OFFICER	927	1	0	1	63,256	0	0	1	63,256
42132	HOUSING INSPECTOR	087	68	0	68	3,153,378	-4	-147,900	64	3,005,478
42133	HOUSING INSPECTOR SENIOR	090	29	0	29	1,709,208	0	0	29	1,709,208
42134	ASST SUPT HOUSING INSPECTIONS	906	7	0	7	443,451	0	0	7	443,451
42136	GENL SUPT HOUSING INSPECTIONS	931	1	0	1	84,917	0	0	1	84,917
42165	SUPT HOUSING INSPECTIONS	927	3	0	3	241,800	0	0	3	241,800
42262	CONSTRUCTION BLDG INSPECTOR II	090	1	0	1	49,228	0	0	1	49,228
42931	CODE ENFORCEMT INVESTIGATOR I	087	9	0	9	418,961	0	0	9	418,961
42933	CODE ENFORCEMT INVESTIGATOR II	092	5	0	5	294,592	0	0	5	294,592
72113	ENGINEER II	929	1	0	1	87,721	0	0	1	87,721
74195	HISTORIC PRESERVATION OFFICER	929	0	0	0	0	1	62,448	1	62,448
84241	PARALEGAL	090	7	0	7	403,497	0	0	7	403,497
90000	NEW POSITION	900	2	0	2	114,699	-1	-62,403	1	52,296
Total 1 Permanent Full-time			188	0	188	10,222,090	-3	-69,768	185	10,152,322
Total All Funds			188	0	188	10,222,090	-3	-69,768	185	10,152,322

Service 747: Register and License Properties and Contractors

Priority Outcome: Sustainable Infrastructure

Agency: Housing and Community Development

Service Description: This service; 1) licenses Multiple Family Dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law, 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$477,395	9	\$636,689	8	\$548,813	8
TOTAL	\$477,395	9	\$636,689	8	\$548,813	8

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Multi-Family Dwellings licensed (Fiscal Year)	4,223	4,215	3,378	4,500	3,594	4,500	4,500
Output	# number of burglar alarm accounts created	13,462	11,115	10,498	40,000	11,972	10,000	10,000
Efficiency	% of alarm and property registration renewals completed online	33%	28%	23%	25%	31%	30%	30%
Effectiveness	% of total Multi-Family Dwellings licensed (Fiscal Year)	66%	73%	58%	75%	62%	75%	75%
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (Calendar Year)	74%	75%	72%	75%	72%	75%	75%

This service expects the percentage of multi-family dwellings (MFDs) inspected without life/safety violations to increase steadily as the percentage of licensed MFDs increases, since annual inspections are part of the licensing process. The creation of online accounts for burglar alarms has reduced the number of false alarms that the Baltimore Police Department (BPD) responds to each year and allows the enforcement of a two-call verification requirement from alarm companies. The decline in alarm accounts created is attributed to changes in regulations guiding alarm registration accounts; targets were adjusted accordingly.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$636,689
Adjustments with no service impact	
Decrease funding for printing based on prior year actuals	(65,873)
Salary Adjustment	5,197
Adjustment for pension cost allocation	(276)
Adjustment for health benefit costs	(12,898)
Change in allocation for workers' compensation expense	363
Decrease in employee compensation and benefits	(2,236)
Decrease in contractual services expenses	(4,653)
Decrease in operating supplies and equipment	(7,500)
FISCAL 2018 RECOMMENDED BUDGET	\$548,813

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

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	222,868	257,015	260,693	3,678
2 Other Personnel Costs	103,227	116,333	102,442	-13,891
3 Contractual Services	123,479	228,124	157,598	-70,526
4 Materials and Supplies	20,613	27,700	20,200	-7,500
7 Grants, Subsidies and Contributions	7,208	7,517	7,880	363
TOTAL OBJECTS	\$477,395	\$636,689	\$548,813	\$-87,876
EXPENDITURES BY ACTIVITY:				
1 License and Register Contractors	107,789	107,520	109,931	2,411
2 Property Registration and MFD Licensing	369,606	529,169	438,882	-90,287
TOTAL ACTIVITIES	\$477,395	\$636,689	\$548,813	\$-87,876
EXPENDITURES BY FUND:				
General	477,395	636,689	548,813	-87,876
TOTAL FUNDS	\$477,395	\$636,689	\$548,813	\$-87,876

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	86,907	0	0	3	86,907
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	136,655	0	0	4	136,655
33215	OFFICE SUPERVISOR	084	1	0	1	36,290	0	0	1	36,290
Total 1 Permanent Full-time			8	0	8	259,852	0	0	8	259,852
Total All Funds			8	0	8	259,852	0	0	8	259,852

Service 748: Housing Development Finance and Project Management

Priority Outcome: Sustainable Infrastructure

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$474,211	5	\$642,238	4	\$598,987	4
TOTAL	\$474,211	5	\$642,238	4	\$598,987	4

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of HOME Units Produced	387	213	280	110	273	173	173
Efficiency	Private dollars leveraged per City dollar invested	\$8	\$6	\$6	\$6	\$10	\$6	\$6
Effectiveness	% of HOME units occupied	100%	95%	99%	95%	95%	95%	95%

This service provides federal affordable housing block grants; the conservative FY18 target reflects uncertainty surrounding federal funding levels. In addition, the number of HOME units produced depends for the most part on the number of tax credit projects awarded by the State of Maryland. Project completion generally takes 2-3 years from the date of the award, depending on construction schedules. The "private dollars leveraged" measure reflects the ratio of HOME funds to State or private sources.

MAJOR BUDGET ITEMS

- The recommended funding from the Federal HOME grant is calculated based on the projected demographics of residents served.

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	237,607	358,617	290,964	-67,653
2 Other Personnel Costs	91,592	129,552	130,411	859
3 Contractual Services	137,688	145,410	168,684	23,274
4 Materials and Supplies	3,320	4,900	4,988	88
7 Grants, Subsidies and Contributions	4,004	3,759	3,940	181
TOTAL OBJECTS	\$474,211	\$642,238	\$598,987	\$-43,251
EXPENDITURES BY ACTIVITY:				
1 Housing Development Finance and Project Management	474,211	642,238	598,987	-43,251
TOTAL ACTIVITIES	\$474,211	\$642,238	\$598,987	\$-43,251
EXPENDITURES BY FUND:				
Federal	474,211	642,238	598,987	-43,251
TOTAL FUNDS	\$474,211	\$642,238	\$598,987	\$-43,251

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2018 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
10158	DIRECTOR OF PROJECT FINANCE	931	1	0	1	100,191	0	0	1	100,191
31501	PROGRAM COMPLIANCE OFFICER I	087	2	0	2	96,689	0	0	2	96,689
33233	SECRETARY III	084	1	0	1	51,034	0	0	1	51,034
	Total 1 Permanent Full-time		4	0	4	247,914	0	0	4	247,914
	Total All Funds		4	0	4	247,914	0	0	4	247,914

Service 749: Blight Elimination

Priority Outcome: Sustainable Infrastructure

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 neighborhood development initiative, combining the efforts of this service, Code Enforcement, and the Office of Homeownership.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,621,823	50	\$3,433,445	52	\$3,133,603	52
TOTAL	\$2,621,823	50	\$3,433,445	52	\$3,133,603	52

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of HCD vacant buildings sold in targeted neighborhoods, excluding properties recommended for demolition	N/A	54%	85%	85%	69%	85%	85%
Efficiency	Average # of days to complete acquisition of properties in focused project areas	306	283	269	365	275	365	365
Effectiveness	% of dispositions completed within 120 days	75%	87%	80%	90%	80%	90%	90%
Effectiveness	% of applications to purchase property that resulted from marketing activities	N/A	52%	80%	55%	71%	55%	72%
Outcome	% of properties sold that are under construction or have a use and occupancy permit	87%	51%	78%	80%	82%	80%	82%

On average, it takes twelve months from the initiation of the acquisition until the City gains title to a property. This service has demonstrated increased efficiency by consistently surpassing targets for average number of days to property acquisition, and strives to complete 90 percent of property dispositions within 120 days. The increase in the "percentage of properties sold that are under construction" measure in FY16 demonstrates the benefits of devoting full-time staff to Land Disposition Agreement compliance monitoring, to ensure that disposed properties are rehabilitated and blight eliminated.

MAJOR BUDGET ITEMS

- This budget removes operating grant support for the East Baltimore Development Inc. (EBDI).
- The City’s Fiscal 2018 Capital Plan includes \$7 million for Whole Block Demolition. Properties are strategically selected to eliminate blight, support development opportunities, and protect public safety.
- This service budgets a transfer credit for anticipated property sales revenue (\$900K) and transfer in from Capital funds (\$1.4M) to support overhead charges.

CHANGE TABLE -GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,433,445
<u>Changes with service impacts</u>	
Terminate EBDI General Fund support	(400,000)
<u>Adjustments with no service impact</u>	
Salary Adjustment	69,098
Adjustment for pension cost allocation	9,472
Adjustment for health benefit costs	4,757
Change in allocation for workers' compensation expense	2,358
Change in inter-agency transfer credits	(16,003)
Increase in employee compensation and benefits	36,181
Increase in contractual services expenses	72
Decrease in operating supplies and equipment	(5,777)
FISCAL 2018 RECOMMENDED BUDGET	\$3,133,603

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,520,304	-2,287,580	-2,303,583	-16,003
1 Salaries	2,453,388	3,356,426	3,454,898	98,472
2 Other Personnel Costs	1,015,259	1,275,060	1,296,096	21,036
3 Contractual Services	612,011	540,505	532,131	-8,374
4 Materials and Supplies	18,411	42,638	37,336	-5,302
5 Equipment - \$4,999 or less	0	57,534	57,059	-475
7 Grants, Subsidies and Contributions	43,058	448,862	51,220	-397,642
TOTAL OBJECTS	\$2,621,823	\$3,433,445	\$3,125,157	\$-308,288
EXPENDITURES BY ACTIVITY:				
1 Land Resources	2,583,413	3,033,445	3,132,283	98,838
3 Whole Block Demolition	0	0	-1,320	-1,320
6 Park Heights	0	0	-2,038	-2,038
7 EBDI Support	38,410	400,000	-3,768	-403,768
TOTAL ACTIVITIES	\$2,621,823	\$3,433,445	\$3,125,157	\$-308,288
EXPENDITURES BY FUND:				
General	2,621,823	3,433,445	3,125,157	-308,288
TOTAL FUNDS	\$2,621,823	\$3,433,445	\$3,125,157	\$-308,288

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	3	0	3	257,381	0	0	3	257,381
00090	OPERATIONS MANAGER I	939	1	0	1	110,386	0	0	1	110,386
00093	OPERATIONS DIRECTOR I	967	1	0	1	146,488	0	0	1	146,488
10063	SPECIAL ASSISTANT	089	0	0	0	0	1	45,073	1	45,073
10074	ASSISTANT COUNSEL	929	7	0	7	549,360	0	0	7	549,360
10076	ASSOCIATE GENERAL COUNSEL	936	1	0	1	103,936	0	0	1	103,936
10083	EXECUTIVE ASSISTANT	904	1	0	1	70,019	0	0	1	70,019
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	50,212	0	0	1	50,212
31511	PROGRAM ANALYST	927	1	0	1	80,600	0	0	1	80,600
32933	LEGAL ASSISTANT II	087	7	0	7	331,343	0	0	7	331,343
33102	DATABASE SPECIALIST	927	1	0	1	80,600	0	0	1	80,600
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,277	0	0	1	30,277
33232	SECRETARY II	078	5	0	5	163,276	-1	-26,104	4	137,172
33547	COMMUNITYMKTGOUTREACH OFFICER	923	4	0	4	239,396	0	0	4	239,396
33711	REAL ESTATE AGENT I	089	1	0	1	43,904	0	0	1	43,904
33712	REAL ESTATE AGENT II	927	16	0	16	1,105,195	0	0	16	1,105,195
33725	LAND CONVEYANCE SUPERVISOR	931	1	0	1	73,556	0	0	1	73,556
	Total 1 Permanent Full-time		52	0	52	3,435,929	0	18,969	52	3,454,898
	Total All Funds		52	0	52	3,435,929	0	18,969	52	3,454,898

Service 750: Housing Rehabilitation Services

Priority Outcome: Sustainable Infrastructure

Agency: Housing and Community Development

Service Description: This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. The Lead Hazard Reduction Program transferred from the Health Department to the Department of Housing and Community Development during Fiscal Year 2011. This program provides lead abatement services to reduce lead poisoning of Baltimore City Children.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$1,478,754	24	\$2,923,624	24	\$3,434,099	30
State	\$480,374	-	\$378,100	-	\$423,450	-
TOTAL	\$1,959,128	24	\$3,301,724	24	\$3,857,549	30

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# loans closed	254	244	248	290	215	250	250
Output	# of houses remediated for lead	47	94	89	80	47	85	62
Efficiency	Administrative cost rate (admin costs / # of households assisted)	\$3,507	\$4,182	\$3,696	\$3,500	\$4,939	\$5,700	\$5,000
Effectiveness	# of homes assisted that received other division services	N/A	N/A	14	25	10	10	10
Outcome	% of homeowners still occupying unit after 5 years	95%	95%	85%	95%	91%	85%	90%

The administrative cost rate is the average operating cost per household assisted, not loans provided, as a single household may have multiple loans. The decrease in number of loans closed in FY16 resulted from staffing shortages that were remediated in FY17. The remaining percentage of homeowners who are not still occupying units after 5 years is attributed to homeowner age, foreclosures, or intrafamily property transfers.

MAJOR BUDGET ITEMS

- This service is fully funded through federal and state grants.
- This budget includes 6 new positions transferred from Service 738 (Weatherization) to increase the number of households assisted in Fiscal 2018.

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,387,112	-422,368	0	422,368
1 Salaries	1,284,035	1,626,255	1,667,049	40,794
2 Other Personnel Costs	535,773	524,269	606,456	82,187
3 Contractual Services	1,471,682	1,528,016	1,532,609	4,593
4 Materials and Supplies	17,121	18,000	20,900	2,900
5 Equipment - \$4,999 or less	18,410	5,000	0	-5,000
7 Grants, Subsidies and Contributions	19,219	22,552	30,535	7,983
TOTAL OBJECTS	\$1,959,128	\$3,301,724	\$3,857,549	\$555,825
EXPENDITURES BY ACTIVITY:				
1 Housing Rehabilitation Loans	839,657	1,070,079	1,470,071	399,992
2 Lead Abatement	1,119,471	2,231,645	2,387,478	155,833
TOTAL ACTIVITIES	\$1,959,128	\$3,301,724	\$3,857,549	\$555,825
EXPENDITURES BY FUND:				
Federal	1,478,754	2,923,624	3,434,099	510,475
State	480,374	378,100	423,450	45,350
TOTAL FUNDS	\$1,959,128	\$3,301,724	\$3,857,549	\$555,825

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	98,422	0	0	1	98,422
10159	DIRECTOR OF REHABILITATION	931	1	0	1	72,412	0	0	1	72,412
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	76,499	-1	-35,518	1	40,981
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	63,985	0	0	1	63,985
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	112,272	-1	-33,544	2	78,728
33215	OFFICE SUPERVISOR	084	0	0	0	0	1	37,252	1	37,252
33233	SECRETARY III	084	1	0	1	51,034	0	0	1	51,034
33711	REAL ESTATE AGENT I	089	0	0	0	0	1	43,904	1	43,904
33712	REAL ESTATE AGENT II	927	3	0	3	208,362	0	0	3	208,362
34131	ACCOUNTING ASST I	075	1	0	1	28,499	0	0	1	28,499
34141	ACCOUNTANT I	088	1	0	1	42,153	-1	-42,153	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	71,684	0	0	1	71,684
42261	CONSTRUCTION BLDG INSPECTOR I	085	2	0	2	82,748	1	38,342	3	121,090
42262	CONSTRUCTION BLDG INSPECTOR II	090	0	0	0	0	1	45,773	1	45,773
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	0	1	63,256	0	0	1	63,256
75313	HOUSING REHABILITATION TECH II	088	4	0	4	212,873	0	0	4	212,873
75314	HOUSING REHABILITATION TECH II	091	0	0	0	0	1	42,169	1	42,169
81171	SOCIAL SERVICES COORDINATOR	084	1	0	1	43,535	4	149,264	5	192,799
81175	SOCIAL SERVICES COORDINATION S	923	1	0	1	59,511	0	0	1	59,511
Total 1 Permanent Full-time			24	0	24	1,287,245	6	245,489	30	1,532,734
Total All Funds			24	0	24	1,287,245	6	245,489	30	1,532,734

Service 751: Building and Zoning Inspections and Permits

Priority Outcome: Sustainable Infrastructure

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,351,553	80	\$5,729,893	79	\$5,706,721	72
TOTAL	\$5,351,553	80	\$5,729,893	79	\$5,706,721	72

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of permits issued	32,003	30,272	31,347	33,000	34,743	33,000	33,000
Output	# of inspections	69,416	73,929	71,593	70,000	83,609	72,000	72,000
Efficiency	% of eligible permits filed online	100%	100%	100%	25%	100%	25%	25%
Effectiveness	% of inspections completed on time (1 business day)	65%	57%	50%	85%	65%	85%	85%
Effectiveness	# of inspections/inspector/day	14	14	12	15	14	16	16

The total number of permits issued is the highest since 2009, due in large part to increased private investment in the city, neighborhood development strategies applied in targeted areas, and better management of Building Inspections operations. The rise in inspections corresponds with the rise in permits issued. The launch of an online permitting platform for in FY17 will make the majority of permits issued each year eligible for online filing.

MAJOR BUDGET ITEMS

- This budget defunds 5 positions to pay for a re-class of trade inspector positions. The salary increases resulting from the re-class will allow this service to reduce staff turnover and improve hiring and employee retention.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$5,729,893
Changes with service impacts	
Defund 5 Construction Inspector positions to pay for re-class of inspectors	(213,419)
Adjustments with no service impact	
Salary Adjustment	74,479
Adjustment for pension cost allocation	(52,198)
Adjustment for health benefit costs	38,419
Adjustment for City fleet rental and repair charges	10,436
Change in allocation for workers' compensation expense	(2,327)
Increase in employee compensation and benefits	144,504
Decrease in contractual services expenses	(30,550)
Increase in operating supplies and equipment	6,489
Increase in grants, contributions, and subsidies	995
FISCAL 2018 RECOMMENDED BUDGET	\$5,706,721

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

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,150,646	3,254,928	3,285,901	30,973
2 Other Personnel Costs	1,492,569	1,689,631	1,650,443	-39,188
3 Contractual Services	496,419	568,843	548,729	-20,114
4 Materials and Supplies	63,629	89,957	95,793	5,836
5 Equipment - \$4,999 or less	63,127	29,679	30,332	653
7 Grants, Subsidies and Contributions	85,163	96,855	95,523	-1,332
TOTAL OBJECTS	\$5,351,553	\$5,729,893	\$5,706,721	\$-23,172
EXPENDITURES BY ACTIVITY:				
1 Construction Code Enforcement	2,685,834	2,838,794	2,866,177	27,383
3 Demolition Inspection	295,163	265,545	284,521	18,976
4 Permit Processing	761,736	908,092	852,244	-55,848
5 Plans Examining (permit review)	1,058,837	1,101,945	1,113,585	11,640
7 Zoning/Permit Processing/ Plans Review and Enforcement	549,983	615,517	590,194	-25,323
TOTAL ACTIVITIES	\$5,351,553	\$5,729,893	\$5,706,721	\$-23,172
EXPENDITURES BY FUND:				
General	5,351,553	5,729,893	5,706,721	-23,172
TOTAL FUNDS	\$5,351,553	\$5,729,893	\$5,706,721	\$-23,172

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	102,375	0	0	1	102,375
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	76,329	1	76,329
33212	OFFICE SUPPORT SPECIALIST II	075	8	0	8	242,885	-2	-60,564	6	182,321
33213	OFFICE SUPPORT SPECIALIST III	078	8	0	8	288,931	0	0	8	288,931
33232	SECRETARY II	078	1	0	1	30,277	0	0	1	30,277
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	53,628	-1	-53,628	0	0
42115	SUPT BUILDING INSPECTION	927	1	0	1	64,267	0	0	1	64,267
42145	SUPT ELECTRICAL INSPECTION	927	1	0	1	80,600	0	0	1	80,600
42155	SUPT MECHANICAL INSPECTION	927	1	0	1	80,600	0	0	1	80,600
42261	CONSTRUCTION BLDG INSPECTOR I	085	10	0	10	430,751	0	0	10	430,751
42262	CONSTRUCTION BLDG INSPECTOR II	090	11	0	11	616,635	-2	-103,438	9	513,197
42271	CONSTRUCTION ELECTRCL INSPEC I	085	8	0	8	341,622	-3	-106,355	5	235,267
42272	CONSTRUCTION ELECTRCL INSPEC II	090	3	0	3	168,423	0	0	3	168,423
42281	CONSTRUCTION MECHNCL INSPEC I	085	6	0	6	255,709	0	0	6	255,709
42282	CONSTRUCTION MECHNCL INSPEC II	090	3	0	3	168,372	0	0	3	168,372
42612	ZONING EXAMINER I	084	3	0	3	131,735	0	0	3	131,735
42613	ZONING EXAMINER II	087	1	0	1	58,702	0	0	1	58,702
42617	ZONING ENFORCEMENT OFFICER	927	1	0	1	68,458	0	0	1	68,458
42618	ZONING ADMINISTRATOR	931	1	0	1	90,619	0	0	1	90,619
72111	ENGINEER I	927	3	0	3	207,944	0	0	3	207,944
72113	ENGINEER II	929	4	0	4	297,158	0	0	4	297,158
72115	ENGINEER SUPERVISOR	936	1	0	1	85,313	0	0	1	85,313
72712	ENGINEERING ASSOCIATE II	089	2	0	2	99,731	0	0	2	99,731
Total 1 Permanent Full-time			79	0	79	3,964,735	-7	-247,656	72	3,717,079
Total All Funds			79	0	79	3,964,735	-7	-247,656	72	3,717,079

Service 752: Community Outreach Services

Priority Outcome: Safe Neighborhoods

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,363,600	6	\$1,373,985	7	\$1,444,807	7
Special	\$200,000	-	\$210,000	-	\$210,000	-
TOTAL	\$1,563,600	6	\$1,583,985	7	\$1,654,807	7

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of homeless people served	N/A	N/A	N/A	200	97	200	200
Output	# of families housed through emergency services, State of Emergency/ Inclement weather	N/A	N/A	217	200	289	225	250
Output	# of clients receiving assistance with sheltering	268	278	1,838	299	299	400	500
Output	# of event permits approved	94	66	70	300	150	250	275

The Fiscal 2015 actual number of clients receiving sheltering increased dramatically because of severe winter snowstorms that occurred. FY16 actuals reflect more typical numbers.

MAJOR BUDGET ITEMS

- The recommended funding will maintain current level of service.
- The Special fund budget for this service represents an allocation of funds from the Urban Development Action Grant (UDAG) to support programming.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,373,985
Adjustments with no service impact	
Salary Adjustment	8,503
Adjustment for pension cost allocation	1,406
Adjustment for health benefit costs	21,114
Adjustment for City fleet rental and repair charges	11,809
Change in allocation for workers' compensation expense	317
Change in inter-agency transfer credits	2,703
Increase in employee compensation and benefits	16,852
Increase in contractual services expenses	6,715
Increase in operating supplies and equipment	1,403
FISCAL 2018 RECOMMENDED BUDGET	\$1,444,807

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	18,021	22,882	25,585	2,703
1 Salaries	651,851	715,219	735,261	20,042
2 Other Personnel Costs	340,469	325,970	353,803	27,833
3 Contractual Services	518,123	491,863	510,387	18,524
4 Materials and Supplies	30,331	21,473	22,876	1,403
7 Grants, Subsidies and Contributions	4,805	6,578	6,895	317
TOTAL OBJECTS	\$1,563,600	\$1,583,985	\$1,654,807	\$70,822
EXPENDITURES BY ACTIVITY:				
1 Ombudsmans Office	1,563,600	1,583,985	1,654,807	70,822
TOTAL ACTIVITIES	\$1,563,600	\$1,583,985	\$1,654,807	\$70,822
EXPENDITURES BY FUND:				
General	1,363,600	1,373,985	1,444,807	70,822
Special	200,000	210,000	210,000	0
TOTAL FUNDS	\$1,563,600	\$1,583,985	\$1,654,807	\$70,822

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	1	0	1	62,400	0	0	1	62,400
81385	OMBUDSMAN	903	3	0	3	183,121	0	0	3	183,121
81386	OMBUDSMAN SUPERVISOR	906	1	0	1	75,013	0	0	1	75,013
84321	HUMAN SERVICES WORKER I	556	2	0	2	104,612	0	0	2	104,612
	Total 1 Permanent Full-time		7	0	7	425,146	0	0	7	425,146
	Total All Funds		7	0	7	425,146	0	0	7	425,146

Service 754: Summer Food Service Program

Priority Outcome: Healthy Communities

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 nutritious meals to the children while they participate in enrichment activities.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	\$2,271,383	1	\$3,547,207	1	\$3,564,457	1
TOTAL	\$2,271,383	1	\$3,547,207	1	\$3,564,457	1

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Meals Served	841,000	810,198	771,333	800,075	740,572	1M	1M
Output	# of Sites	417	393	393	400	334	400	400
Efficiency	Cost per meal	\$2.28	\$3.00	\$4.75	\$4.00	\$4.85	\$5.00	\$5.00
Effectiveness	% of unused meals	3%	10%	N/A	0%	3%	2%	2%

This service has set an ambitious goal of 1 million meals served in FY17 and FY18. Unused meals result from daily fluctuations in the number of children visiting the sites.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This program is fully funded through the State of Maryland.
- This service collaborated with the Baltimore Food Policy Initiative (BFPI) within the Baltimore Office of Sustainability (Service 765 in the Planning Department) in Fiscal 2017 to obtain enhancement funding for a project to address rising child food insecurity rates. Strategies to be implemented as part of this project include setting new procurement standards that provide higher quality meals, extending meal service from 8 weeks to the entire summer, using software to track meal counts to improve reimbursement rates, and inviting smaller local businesses to participate in the bidding process. The City has issued a Summer Food Service Program procurement contract to begin implementation in summer 2017.

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	149,852	339,252	352,811	13,559
2 Other Personnel Costs	12,032	49,245	49,350	105
3 Contractual Services	90,009	85,350	87,298	1,948
4 Materials and Supplies	1,762,725	3,071,400	3,072,971	1,571
5 Equipment - \$4,999 or less	424	1,020	1,042	22
7 Grants, Subsidies and Contributions	801	940	985	45
TOTAL OBJECTS	\$2,015,843	\$3,547,207	\$3,564,457	\$17,250
EXPENDITURES BY ACTIVITY:				
1 Summer Food Service Program	2,015,843	3,547,207	3,564,457	17,250
TOTAL ACTIVITIES	\$2,015,843	\$3,547,207	\$3,564,457	\$17,250
EXPENDITURES BY FUND:				
State	2,015,843	3,547,207	3,564,457	17,250
TOTAL FUNDS	\$2,015,843	\$3,547,207	\$3,564,457	\$17,250

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2018 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
1	Permanent Full-time									
81153	SOCIAL PROG ADMINISTRATOR III	936	1	0	1	100,850	0	0	1	100,850
	Total 1 Permanent Full-time		1	0	1	100,850	0	0	1	100,850
	Total All Funds		1	0	1	100,850	0	0	1	100,850

Service 809: Retention, Expansion, and Attraction of Business

Priority Outcome: Vibrant 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,530,330	-	\$1,023,849	-	\$1,049,195	-
Special	\$102,500	-	\$252,000	-	\$104,040	-
TOTAL	\$1,632,830	0	\$1,275,849	0	\$1,153,235	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Companies BDC assisted in staying in Baltimore City	224	89	552	93	134	149	153
Efficiency	Jobs retained in or added to City per FTE	282	1937	517	178	697	292	768
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$444	\$532	\$301	\$525	\$437	\$472	\$482
Outcome	# of jobs retained or attracted to Baltimore City	3,382	23,244	6,347	4,527	7,815	4,790	8,616
Outcome	Private investment leveraged through BDC programs	\$336M	\$128.1M	\$380.1M	\$500M	\$510.4M	\$565M	\$584M

The Fiscal 2015 number of businesses assisted was abnormally high due to the civil unrest creating a higher demand for BDC services.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,023,849
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	25,346
FISCAL 2018 RECOMMENDED BUDGET	\$1,049,195

AGENCY: 3100 Housing and Community Development

SERVICE: 809 Retention, Expansion, and Attraction of Businesses

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,632,830	1,275,849	1,153,235	-122,614
TOTAL OBJECTS	\$1,632,830	\$1,275,849	\$1,153,235	-\$122,614
EXPENDITURES BY ACTIVITY:				
1 Retention, Expansion, and Attraction of Businesses	1,632,830	1,125,849	1,153,235	27,386
2 Casino Support-Industrial Area Assessment & Marketing	0	50,000	0	-50,000
3 Casino Support-Small Business Programs	0	100,000	0	-100,000
TOTAL ACTIVITIES	\$1,632,830	\$1,275,849	\$1,153,235	-\$122,614
EXPENDITURES BY FUND:				
General	1,530,330	1,023,849	1,049,195	25,346
Special	102,500	252,000	104,040	-147,960
TOTAL FUNDS	\$1,632,830	\$1,275,849	\$1,153,235	-\$122,614

Service 810: Real Estate Development

Priority Outcome: Vibrant 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,787,471	-	\$1,823,220	-	\$1,868,357	-
Special	\$200,050	-	\$204,000	-	\$1,208,896	-
TOTAL	\$1,987,521	0	\$2,027,220	0	\$3,077,253	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	\$262M	\$716M	\$843M	\$750M	\$96M	\$750M	\$127M
Efficiency	\$ ratio of private investment per FTE (millions)	N/A	N/A	\$16.7M	\$16M	\$6.9M	\$1.8M	\$6.9M
Effectiveness	# of new permanent jobs per \$1 million of public investment	N/A	N/A	31	8	173	8	230
Outcome	\$ value of private investment per dollar of public investment	N/A	N/A	\$24	\$10	\$91	\$10	\$10
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects	N/A	\$4.8M	\$6.1M	\$5M	\$730K	\$5M	\$970K

Many real estate projects expected to complete in FY16 will complete in FY17, hence the drop in the "total value of all projects in the BDC pipeline" measure and "total of all taxes at phase-in" measure actuals in FY16. Projected market trends towards projects with a larger share of public investment relative to total private investment account for the static targets for the ratio of private to public investment despite the jump in FY16 actuals.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Special Fund budget includes \$1 million in Baltimore Casino funding for public infrastructure improvements in the South Baltimore Gateway Benefits District (impact area within one-mile radius of the Horseshoe Casino).

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,823,220
Changes with service impacts	
Increase for annual rent and associated costs for new office space	45,137
FISCAL 2018 RECOMMENDED BUDGET	\$1,868,357

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,987,521	2,027,220	2,077,253	50,033
9 Capital Improvements	0	0	1,000,000	1,000,000
TOTAL OBJECTS	\$1,987,521	\$2,027,220	\$3,077,253	\$1,050,033
EXPENDITURES BY ACTIVITY:				
1 Real Estate Development	1,987,521	2,027,220	2,077,253	50,033
3 Casino Support - Public Infrastructure and Facilities	0	0	1,000,000	1,000,000
TOTAL ACTIVITIES	\$1,987,521	\$2,027,220	\$3,077,253	\$1,050,033
EXPENDITURES BY FUND:				
General	1,787,471	1,823,220	1,868,357	45,137
Special	200,050	204,000	1,208,896	1,004,896
TOTAL FUNDS	\$1,987,521	\$2,027,220	\$3,077,253	\$1,050,033

Service 811: Inner Harbor Coordination

Priority Outcome: Vibrant 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$521,240	-	\$356,663	-	\$364,510	-
TOTAL	\$521,240	0	\$356,663	0	\$364,510	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of IHC Coordination Initiatives	46	50	49	53	53	55	55
Output	Staff hours for clean/safety teams	37,800	38,875	33,066	39,000	42,837	39,000	41,080
Efficiency	% of Inner Harbor Leases Renewed	100%	100%	96%	100%	100%	100%	100%
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	100%	92%	91%	93%	92%	94%	93%
Outcome	\$ of Inner Harbor lease revenue/admission taxes revenues	\$1.3M	\$1.5M	\$1.5M	\$1.7M	\$1.5M	\$1.7M	\$1.7M

The lease revenue and admission taxes revenue does not include admission taxes collected by the National Aquarium or the Science Center; this revenue data will be available in Fiscal 2017 and added to the FY16 actual. 82 mystery shoppers responded to the Waterfront Partnership survey.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget includes \$258K to support the Waterfront Partnership. Since all existing tenants have multi-year leases, the need for active lease management is reduced and BDC can provide lease servicing while dedicating the majority of funding for this service to Waterfront Partnership.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$356,663
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	7,847
FISCAL 2018 RECOMMENDED BUDGET	\$364,510

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	521,240	356,663	364,510	7,847
TOTAL OBJECTS	\$521,240	\$356,663	\$364,510	\$7,847
EXPENDITURES BY ACTIVITY:				
2 Inner Harbor Coordinator	102,000	104,040	106,329	2,289
3 Waterfront Partnership	419,240	252,623	258,181	5,558
TOTAL ACTIVITIES	\$521,240	\$356,663	\$364,510	\$7,847
EXPENDITURES BY FUND:				
General	521,240	356,663	364,510	7,847
TOTAL FUNDS	\$521,240	\$356,663	\$364,510	\$7,847

Service 812: Small Business Resource Center

Priority Outcome: Vibrant 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$466,848	-	\$476,185	-	\$0	-
TOTAL	\$466,848	0	\$476,185	0	\$0	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Seminars and training sessions	117	95	141	100	114	110	120
Output	# of microloan applications reviewed	3	22	32	30	42	33	35
Efficiency	# of Business Counseling & Seminar attendees per FTE	1,343	2,006	1,772	1,500	768	1,650	1,700
Effectiveness	SBRC program cost per business started	\$649	\$301	\$262	\$420	\$508	\$399	\$578
Outcome	# of assisted new businesses still in operation after one year	226	495	568	545	918	572	800

The Small Business Resource Center stores data related to clients, counseling sessions, and seminars on a client tracking module called Biz-Trakker. The telephone survey of assisted businesses found that 73 percent of respondents were still in business after one year and had grown in size. Of the microloans reviewed in FY16, 27 were approved for an approval rate of 64.3%.

MAJOR BUDGET ITEMS

- This service is transferred to the Mayorality and is no longer budgeted under DHCD.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$476,185
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(476,185)
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 3100 Housing and Community Development

SERVICE: 812 Business Support - Small Business Resource Center

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	466,848	476,185	0	-476,185
TOTAL OBJECTS	\$466,848	\$476,185	\$0	\$-476,185
EXPENDITURES BY ACTIVITY:				
1 Business Support - Small Business Resource Center	466,848	476,185	0	-476,185
TOTAL ACTIVITIES	\$466,848	\$476,185	\$0	\$-476,185
EXPENDITURES BY FUND:				
General	466,848	476,185	0	-476,185
TOTAL FUNDS	\$466,848	\$476,185	\$0	\$-476,185

Service 813: Emerging Technology Center

Priority Outcome: Vibrant 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. Since its incorporation, 350 participating firms have created more than 2,325 jobs with average a salary of \$76,500. Over 80% of the firms graduating from the program are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$815,156	-	\$831,459	-	\$849,751	-
TOTAL	\$815,156	0	\$831,459	0	\$849,751	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of jobs created by all current companies	616	539	582	450	512	450	450
Output	# of new ETC companies	35	41	48	33	47	35	35
Efficiency	ETC program cost per job created	\$1,113	\$1,464	\$1,373	\$1,435	\$1,592	\$1,515	\$1,576
Effectiveness	% of total graduates still in business	84%	83%	83%	82%	80%	80%	80%
Outcome	% of companies leaving ETC in the FY and basing business in City	73%	75%	74%	75%	56%	70%	70%

"Graduates" of the Emerging Technology Centers are defined as companies that are self-sustaining, generating revenue or adequately funded, outgrowing the limited space at ETC, or part of an acquisition or merger by a third party. On average, ETC companies stay a period of 26 months and 35 companies graduate per year.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$831,459
Adjustments with no service impact	
Increase in contractual services expenses	2,080
Increase in grants, contributions, and subsidies	16,212
FISCAL 2018 RECOMMENDED BUDGET	\$849,751

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	102,000	104,040	106,120	2,080
7 Grants, Subsidies and Contributions	713,156	727,419	743,631	16,212
TOTAL OBJECTS	\$815,156	\$831,459	\$849,751	\$18,292
EXPENDITURES BY ACTIVITY:				
1 Technology Development - Emerging Technology Center	815,156	831,459	849,751	18,292
TOTAL ACTIVITIES	\$815,156	\$831,459	\$849,751	\$18,292
EXPENDITURES BY FUND:				
General	815,156	831,459	849,751	18,292
TOTAL FUNDS	\$815,156	\$831,459	\$849,751	\$18,292

Service 814: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: Vibrant 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,586,557	-	\$1,588,288	-	\$1,627,610	-
Special	\$100,000	-	\$102,000	-	\$104,040	-
TOTAL	\$1,686,557	0	\$1,690,288	0	\$1,731,650	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of commercial corridor facades completed	N/A	20	41	30	49	33	33
Output	# of outreach visits to small businesses	130	125	275	130	273	143	290
Efficiency	\$ of private investment for every dollar of public investment	N/A	\$3	\$3	\$3	\$6	\$3	\$4
Effectiveness	Net Number of new and expanding businesses in commercial corridors	55	105	109	85	161	94	110
Outcome	# of jobs created	230	525	543	425	1,330	468	780

The BDC façade improvement program requires businesses to match dollar for dollar the public investment and is limited to specific commercial and industrial areas of the City. The growing number of new and expanding businesses in commercial corridors is a testament to BDC outreach visits that help businesses leverage state and local incentives, population stabilization citywide, and the upturn in the city's real estate market.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Special Fund budget includes \$104K for BDC property management and administration.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,588,288
Changes with service impacts	
Increase to account for annual rent and associated costs of new office space	39,322
FISCAL 2018 RECOMMENDED BUDGET	\$1,627,610

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,686,557	1,690,288	1,731,650	41,362
TOTAL OBJECTS	\$1,686,557	\$1,690,288	\$1,731,650	\$41,362
EXPENDITURES BY ACTIVITY:				
1 Improve and Promote Retail Districts Beyond Downtown	1,686,557	1,690,288	1,731,650	41,362
TOTAL ACTIVITIES	\$1,686,557	\$1,690,288	\$1,731,650	\$41,362
EXPENDITURES BY FUND:				
General	1,586,557	1,588,288	1,627,610	39,322
Special	100,000	102,000	104,040	2,040
TOTAL FUNDS	\$1,686,557	\$1,690,288	\$1,731,650	\$41,362

Baltimore Development Corporation
Appropriated under Housing - Services 809 through 814
FISCAL 2018 RECOMMENDED OPERATING PLAN

Revenue	Fiscal 2017	Fiscal 2018
Baltimore Development Corporation		
<i>City General Fund & Other</i>	4,894,020	5,013,712
<i>Baltimore Casino Fund</i>	150,000	1,000,000
<i>Grant Revenue</i>	408,000	416,976
<i>Other Income (Fees/Interest)</i>	36,000	36,000
<i>General Obligation Bonds</i>	500,000	500,000
Small Business Resource Center		
<i>City General Fund & Other</i>	476,185	-
Emerging Technology Center		
<i>City General Fund & Other</i>	831,459	849,751
Total Revenue	\$7,295,664	\$7,816,439
Expenditures	Fiscal 2017	Fiscal 2018
Personnel		
<i>BDC Salaries & Other Personnel Costs</i>	4,182,532	4,276,776
<i>SBRC Salaries & Other Personnel Costs</i>	275,939	-
<i>ETC Salaries & Other Personnel Costs</i>	401,396	419,781
Non-Personnel		
<i>Operating Expenses - Combined</i>	630,309	1,755,372
<i>Waterfront Partnership Grant</i>	356,663	364,510
<i>Capital Expense Pass Through (Casino Fund)</i>	150,000	1,000,000
Total Expenditures	\$5,996,839	\$7,816,439

SALARY DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Fiscal 2017		Fiscal 2018	
	Number	Amount	Number	Amount
President	1	197,676	1	201,630
Executive Vice President	1	175,355	1	178,863
Managing Directors	7	752,206	7	772,352
Directors	8	548,951	9	640,844
Development Officers	15	928,132	14	856,444
Administrative Staff	9	495,852	9	517,809
Director of the Small Business Resource Center	1	82,997	0	0
Manager	1	47,940	0	0
Counselor & Outreach Coordinator	1	64,770	0	0
Receptionist	0.50	10,400	0	0
President/Executive Director	1	108,244	1	110,409
Administrative Assistant	1	42,899	1	43,757
Community Program Manager	1	50,143	1	58,818
Operations Manager	1	60,344	1	61,551
Marketing/Program Manager	1	35,700	1	36,414
BDC TOTALS	49.5	\$3,601,609	46.0	\$3,478,891

Service 815: Live Baltimore

Priority Outcome: Sustainable Infrastructure

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$409,117	-	\$557,991	-	\$570,267	-
TOTAL	\$409,117	0	\$557,991	0	\$570,267	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of attendees at Live Baltimore events	N/A	1,246	1,330	1,500	1,357	1,550	1,550
Effectiveness	# of Live Baltimore customers who purchased a home in the City	N/A	461	1,016	450	1,101	1,190	1,230
Effectiveness	% of neighborhoods in which Live Baltimore clients purchased homes	N/A	53%	76%	55%	76%	77%	78%
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	N/A	N/A	343	200	306	375	375
Outcome	% of available Resident Retention Tax Credits utilized by City homebuyers	N/A	N/A	N/A	15%	26%	100%	100%

The number of Live Baltimore customers who purchased a home in the City and the percentage of neighborhoods in which they purchased homes are based on the Maryland State Department of Assessments & Taxation property transfer records cross-referenced with Live Baltimore's customer database. The Resident Retention Tax Credit (RRTC) is for current city residents who are purchasing their second (or third, fourth, etc.) home that has a higher assessed value than their current homes.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$557,991
Adjustments with no service impact	
Increase in contractual services expenses	12,276
FISCAL 2018 RECOMMENDED BUDGET	\$570,267

AGENCY: 3100 Housing and Community Development

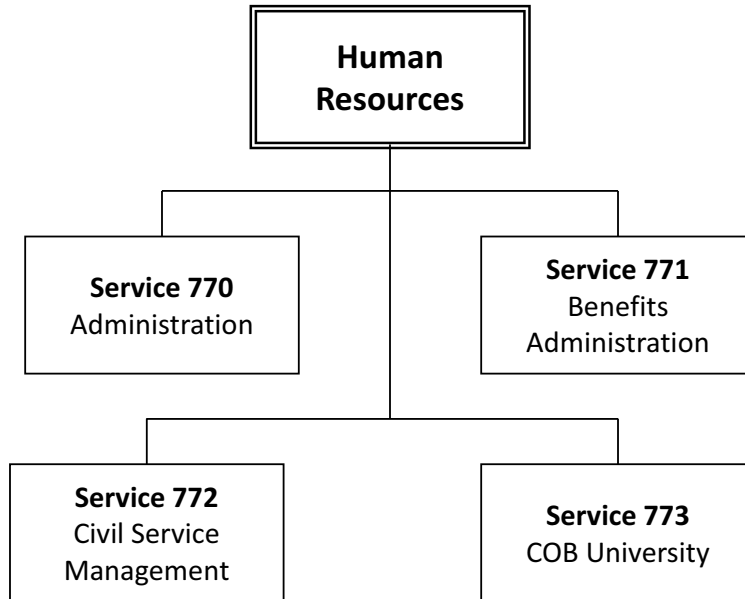
SERVICE: 815 Live Baltimore

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	409,117	557,991	570,267	12,276
TOTAL OBJECTS	\$409,117	\$557,991	\$570,267	\$12,276
EXPENDITURES BY ACTIVITY:				
1 Live Baltimore	409,117	557,991	570,267	12,276
TOTAL ACTIVITIES	\$409,117	\$557,991	\$570,267	\$12,276
EXPENDITURES BY FUND:				
General	409,117	557,991	570,267	12,276
TOTAL FUNDS	\$409,117	\$557,991	\$570,267	\$12,276



Human Resources



Human Resources

Budget: \$11,339,232

Positions: 70

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	7,568,631	9,876,258	9,011,910
Internal Service	1,259,059	2,329,945	2,327,322
AGENCY TOTAL	\$8,827,690	\$12,206,203	\$11,339,232

Overview

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
770 Administration - Human Resources	2,617,241	2,657,697	2,800,723
771 Benefits Administration	4,066,801	6,743,564	6,278,962
772 Civil Service Management	2,143,648	2,804,942	2,259,547
AGENCY TOTAL	\$8,827,690	\$12,206,203	\$11,339,232

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
770 Administration - Human Resources	13	1	0	14
771 Benefits Administration	24	-1	0	23
772 Civil Service Management	27	1	0	28
773 COB University	5	0	0	5
AGENCY TOTAL	69	1	0	70

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-2,816,475	-3,140,517	-3,747,896
1 Salaries	4,171,288	5,248,231	5,548,304
2 Other Personnel Costs	1,425,362	2,371,593	2,169,802
3 Contractual Services	5,849,715	7,559,914	7,205,758
4 Materials and Supplies	102,849	101,359	103,590
5 Equipment - \$4,999 or less	55,623	35,212	35,998
6 Equipment - \$5,000 and over	0	5,196	5,310
7 Grants, Subsidies and Contributions	39,328	25,215	18,366
AGENCY TOTAL	\$8,827,690	\$12,206,203	\$11,339,232

Service 770: Administration-Human Resources**Priority Outcome: High-Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,617,241	14	\$2,657,697	13	\$2,800,723	14
TOTAL	\$2,617,241	14	\$2,657,697	13	\$2,800,723	14

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget includes the transfer of one Operations Officer III from the Mayor's Office, Service 125 (Executive Direction and Control).
- This budget removes funding for pending personnel.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,657,665
<u>Changes with service impacts</u>	
Transfer one Operations Officer III from the Mayor's Office to Service 770	66,880
<u>Adjustments with no service impact</u>	
Decrease funding for pending personnel	(63,972)
Salary Adjustment	26,664
Adjustment for pension cost allocation	19,901
Adjustment for health benefit costs	23,287
Change in allocation for workers' compensation expense	(1,291)
Change in inter-agency transfer credits	7,169
Increase in employee compensation and benefits	42,417
Increase in contractual services expenses	21,608
Increase in operating supplies and equipment	395
FISCAL 2018 RECOMMENDED BUDGET	\$2,800,723

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-36,915	-20,400	-13,231	7,169
1 Salaries	1,182,862	1,274,090	1,337,669	63,579
2 Other Personnel Costs	363,235	399,224	450,789	51,565
3 Contractual Services	1,049,223	982,177	1,003,786	21,609
4 Materials and Supplies	21,985	11,220	11,467	247
5 Equipment - \$4,999 or less	19,828	6,635	6,783	148
7 Grants, Subsidies and Contributions	17,023	4,751	3,460	-1,291
TOTAL OBJECTS	\$2,617,241	\$2,657,697	\$2,800,723	\$143,026
EXPENDITURES BY ACTIVITY:				
1 Administration - Human Resources	2,617,241	2,657,697	2,800,723	143,026
TOTAL ACTIVITIES	\$2,617,241	\$2,657,697	\$2,800,723	\$143,026
EXPENDITURES BY FUND:				
General	2,617,241	2,657,697	2,800,723	143,026
TOTAL FUNDS	\$2,617,241	\$2,657,697	\$2,800,723	\$143,026

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00083	OPERATIONS SPECIALIST I	906	1	0	1	64,515	0	0	1	64,515
00086	OPERATIONS OFFICER II	927	1	0	1	80,631	0	0	1	80,631
00087	OPERATIONS OFFICER III	929	0	1	1	96,909	0	0	1	96,909
00092	OPERATIONS MANAGER III	960	2	0	2	243,576	0	0	2	243,576
00094	OPERATIONS DIRECTOR II	969	2	0	2	252,858	0	0	2	252,858
00097	EXECUTIVE DIRECTOR III	992	1	0	1	173,706	0	0	1	173,706
10248	HR POLICY ANALYST	927	1	0	1	83,232	0	0	1	83,232
31111	OPERATIONS OFFICER III	929	1	0	1	68,218	0	0	1	68,218
31313	OPERATIONS RESEARCH ASSISTANT	081	1	0	1	32,933	0	0	1	32,933
33626	HRIS ANALYST	927	1	0	1	72,420	0	0	1	72,420
33627	HRIS SPECIALIST	927	1	0	1	79,458	0	0	1	79,458
33628	HR SPECIALIST I	090	1	0	1	46,064	0	0	1	46,064
Total 1 Permanent Full-time			13	1	14	1,294,520	0	0	14	1,294,520
Total All Funds			13	1	14	1,294,520	0	0	14	1,294,520

Service 771: Benefits Administration

Priority Outcome: High-Performing 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.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,807,742	22	\$4,413,619	22	\$3,951,640	21
Internal Svc	\$1,259,059	2	\$2,329,945	2	\$2,327,322	2
TOTAL	\$4,066,801	24	\$6,743,564	24	\$6,278,962	23

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	N/A	N/A	34,822	35,000	35,010	35,500	36,000
Effectiveness	% of employees engaging in Wellness programs	N/A	1%	2.8%	2%	5.7%	10%	15%
Effectiveness	% of benefit eligible employees who believe that the benefits comparison tool is helpful	N/A	N/A	N/A	70%	66%	70%	75%
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	95%	88%	97%	98%	96%	96%	96%

DHR anticipates that more employees and retirees will be contacted through Open Enrollment outreach efforts. Since the kick-off of the City's wellness campaign during Fiscal 2013, its popularity continues to increase. Targets and growth have been on pace. Additionally, the benefits comparison tool has proven satisfactory and popular - coming just shy of the Fiscal 2016 target - warranting an achievable Fiscal 2018 increase.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget reflects a new approach to the City's employee wellness program. This budget will not renew DHR's contract with Optum for health screenings and lifestyle coaching, and adjusts funding for employee incentives based on projected participation.
- This budget includes funding for four wellness administration personnel; position needs will be reviewed based on new health care contracts.
- This budget includes the Internal Service Fund, which accounts for the City's contribution to the State's Unemployment Fund - the payment remains steady at about \$2.1 million and is revised every four or five years, at the State's discretion.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,413,619
<u>Changes with service impacts</u>	
Increase pending personnel for four wellness administration positions	363,000
Decrease Optum Contract for health screenings and lifestyle coaching	(486,000)
Decrease Incentive Program for employees	(366,332)
<u>Adjustments with no service impact</u>	
Transfer one HR Specialist III to other service within the Agency	(85,600)
Salary Adjustment	25,680
Adjustment for pension cost allocation	(10,391)
Adjustment for health benefit costs	7,935
Change in allocation for workers' compensation expense	(2,449)
Change in inter-agency transfer credits	(48,988)
Increase in employee compensation and benefits	19,949
Increase in contractual services expenses	120,633
Increase in operating supplies and equipment	584
FISCAL 2018 RECOMMENDED BUDGET	\$3,951,640

AGENCY: 100 Human Resources

SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,129,482	-2,226,707	-2,275,695	-48,988
1 Salaries	1,241,888	1,512,390	1,843,188	330,798
2 Other Personnel Costs	512,716	1,175,467	814,154	-361,313
3 Contractual Services	4,374,313	6,245,767	5,862,699	-383,068
4 Materials and Supplies	30,744	15,630	15,974	344
5 Equipment - \$4,999 or less	19,524	12,247	12,520	273
7 Grants, Subsidies and Contributions	17,098	8,770	6,122	-2,648
TOTAL OBJECTS	\$4,066,801	\$6,743,564	\$6,278,962	\$-464,602
EXPENDITURES BY ACTIVITY:				
1 Benefits Administration	1,344,764	2,318,600	2,226,506	-92,094
2 HRIS Operations	1,744,483	2,316,840	2,367,810	50,970
3 Actuarial Services	322,961	521,128	532,593	11,465
4 Wellness	654,593	1,586,996	1,152,053	-434,943
TOTAL ACTIVITIES	\$4,066,801	\$6,743,564	\$6,278,962	\$-464,602
EXPENDITURES BY FUND:				
General	2,807,742	4,413,619	3,951,640	-461,979
Internal Service	1,259,059	2,329,945	2,327,322	-2,623
TOTAL FUNDS	\$4,066,801	\$6,743,564	\$6,278,962	\$-464,602

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	2	0	2	154,122	0	0	2	154,122
00088	OPERATIONS OFFICER IV	931	1	0	1	88,332	0	0	1	88,332
00091	OPERATIONS MANAGER II	942	1	0	1	115,056	0	0	1	115,056
00092	OPERATIONS MANAGER III	960	1	0	1	122,400	0	0	1	122,400
31100	ADMINISTRATIVE COORDINATOR	087	0	1	1	51,764	0	0	1	51,764
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	64,414	0	0	2	64,414
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	78,572	0	0	2	78,572
33233	SECRETARY III	084	1	0	1	36,275	0	0	1	36,275
33628	HR SPECIALIST I	090	1	0	1	55,018	0	0	1	55,018
33629	HR SPECIALIST II	927	1	-1	0	0	0	0	0	0
33663	MEDICAL CLAIMS EXAMINER	080	2	0	2	84,116	0	0	2	84,116
33683	HR ASSISTANT II	085	1	-1	0	0	0	0	0	0
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	0	1	39,816	0	0	1	39,816
33690	EMPLOYEE BENEFITS SUPERVISOR	927	1	0	1	81,192	0	0	1	81,192
33696	EMPL ASSISTANCE COUNSELOR II	092	2	0	2	106,382	0	0	2	106,382
34141	ACCOUNTANT I	088	1	0	1	51,354	0	0	1	51,354
34142	ACCOUNTANT II	923	1	-1	0	0	0	0	0	0
34145	ACCOUNTANT SUPV	927	0	1	1	61,261	0	0	1	61,261
81112	SOCIAL WORKER I (LGSW)	089	1	0	1	48,585	0	0	1	48,585
Total 1 Permanent Full-time			22	-1	21	1,238,659	0	0	21	1,238,659
Internal Service Fund										
1	Permanent Full-time									
31110	OPERATIONS OFFICER II	927	1	0	1	80,631	0	0	1	80,631
33628	HR SPECIALIST I	090	1	0	1	55,018	0	0	1	55,018
Total 1 Permanent Full-time			2	0	2	135,649	0	0	2	135,649
Total All Funds			24	-1	23	1,374,308	0	0	23	1,374,308

Service 772: Civil Service Management

Priority Outcome: High-Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,143,648	19	\$2,804,942	27	\$2,259,547	28
TOTAL	\$2,143,648	19	\$2,804,942	27	\$2,259,547	28

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of civil service assessments	33	17	10	15	10	16	20
Effectiveness	Average working days to fill civil service vacancies	86	87	81	80	95	75	60
Effectiveness	% of classification and compensation project requests completed within deadline	95%	88%	86%	95%	55%	95%	95%

In Fiscal 2018 the target for average number of working days to fill civil service vacancies will be reduced. In Fiscal 2016 the Recruitment and Talent Acquisition Division was without a chief and several key staff members, which hindered this service's ability to meet targets during Fiscal 2016 and will likely impact Fiscal 2017. Moving forward, the Division is fully staffed and doesn't anticipate major personnel turnover.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget includes an anticipated increase in the amount of fees that DHR will receive from agencies for testing services, which is shown as an offset (reduction) to the General Fund appropriation.
- This budget reduces funding for pending personnel.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,804,942
Changes with service impacts	
Transfer one HR Specialist III from Service 771 (Benefits Administration)	85,600
Adjustments with no service impact	
Increase in fees from the Baltimore City Police Department for testing	(545,062)
Decrease in pending personnel	(139,895)
Salary Adjustment	41,280
Adjustment for pension cost allocation	2,368
Adjustment for health benefit costs	88,849
Change in allocation for workers' compensation expense	(2,414)
Decrease in employee compensation and benefits	(82,969)
Increase in contractual services expenses	5,613
Increase in operating supplies and equipment	1,235
FISCAL 2018 RECOMMENDED BUDGET	\$2,259,547

AGENCY: 100 Human Resources
 SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-142,724	-289,360	-834,422	-545,062
1 Salaries	1,390,723	2,100,051	1,998,229	-101,822
2 Other Personnel Costs	430,313	673,347	770,402	97,055
3 Contractual Services	420,632	255,129	260,742	5,613
4 Materials and Supplies	30,006	36,934	37,747	813
5 Equipment - \$4,999 or less	10,576	13,778	14,086	308
6 Equipment - \$5,000 and over	0	5,196	5,310	114
7 Grants, Subsidies and Contributions	4,122	9,867	7,453	-2,414
TOTAL OBJECTS	\$2,143,648	\$2,804,942	\$2,259,547	\$-545,395
EXPENDITURES BY ACTIVITY:				
1 Civil Service Management	2,143,648	2,804,942	2,259,547	-545,395
TOTAL ACTIVITIES	\$2,143,648	\$2,804,942	\$2,259,547	\$-545,395
EXPENDITURES BY FUND:				
General	2,143,648	2,804,942	2,259,547	-545,395
TOTAL FUNDS	\$2,143,648	\$2,804,942	\$2,259,547	\$-545,395

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 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00088	OPERATIONS OFFICER IV	931	1	0	1	92,259	0	0	1	92,259
00091	OPERATIONS MANAGER II	942	1	-1	0	0	0	0	0	0
00092	OPERATIONS MANAGER III	960	3	0	3	369,648	0	0	3	369,648
31111	OPERATIONS OFFICER III	929	1	0	1	85,578	0	0	1	85,578
31501	PROGRAM COMPLIANCE OFFICER I	087	0	1	1	42,133	0	0	1	42,133
33623	COMPENSATION ANALYST II	927	0	4	4	252,049	0	0	4	252,049
33624	COMPENSATION ANALYST III	929	0	1	1	84,074	0	0	1	84,074
33625	COMPENSATION MANAGER	931	0	1	1	80,600	0	0	1	80,600
33628	HR SPECIALIST I	090	3	-2	1	56,125	0	0	1	56,125
33629	HR SPECIALIST II	927	5	-3	2	156,165	0	0	2	156,165
33630	HR SPECIALIST III	929	2	0	2	148,308	0	0	2	148,308
33658	EQUAL OPPORTUNITY OFFICER	923	0	1	1	75,105	0	0	1	75,105
33674	RECRUITMENT & TALENT AC SPEC I	090	0	1	1	40,141	0	0	1	40,141
33678	RECRUITMENT & TALENTAC SPEC II	927	2	1	3	191,033	0	0	3	191,033
33679	HR BUSINESS PARTNER	931	3	1	4	366,959	0	0	4	366,959
33680	RECRUITMENT & TALENTAC SPECIII	929	1	0	1	78,030	0	0	1	78,030
33681	HR ASSISTANT I	081	2	-2	0	0	0	0	0	0
33683	HR ASSISTANT II	085	1	-1	0	0	0	0	0	0
34133	ACCOUNTING ASST III	084	1	0	1	42,818	0	0	1	42,818
90000	NEW POSITION	900	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			27	1	28	2,161,025	0	0	28	2,161,025
Total All Funds			27	1	28	2,161,025	0	0	28	2,161,025

Service 773: COB University

Priority Outcome: High-Performing 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, netting no additional expense to the General Fund.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$80,984	5	-	5	-	5
TOTAL	\$80,984	5	\$0	5	\$0	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of training participants	N/A	N/A	2,971	3,500	2,549	4,000	4,000
Efficiency	Revenue realized as a % of service operating costs	N/A	110%	95%	100%	76%	100%	100%
Effectiveness	% of new employees attending New Employee Orientation training "satisfied" or "highly satisfied" with experience	91%	92%	92%	80%	94%	90%	90%
Effectiveness	% of MAPS covered employees trained in the new MAPS performance management program	N/A	N/A	N/A	90%	93%	90%	90%

Since the roll out of the new performance management program, DHR believes it has hit its ceiling on the percentage of MAPS covered employees trained, and believes 90 percent is a realistic target, which is due to attrition. The agency will revisit its performance measures during Fiscal 2018.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Salary Adjustment	7,373
Adjustment for pension cost allocation	568
Adjustment for health benefit costs	9,750
Change in allocation for workers' compensation expense	(496)
Change in inter-agency transfer credits	(20,498)
Increase in employee compensation and benefits	729
Increase in contractual services expenses	1,690
Increase in operating supplies and equipment	884
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 100 Human Resources

SERVICE: 773 COB University

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-507,354	-604,050	-624,548	-20,498
1 Salaries	355,815	361,700	369,218	7,518
2 Other Personnel Costs	119,098	123,555	134,457	10,902
3 Contractual Services	5,547	76,841	78,531	1,690
4 Materials and Supplies	20,114	37,575	38,402	827
5 Equipment - \$4,999 or less	5,695	2,552	2,609	57
7 Grants, Subsidies and Contributions	1,085	1,827	1,331	-496
TOTAL OBJECTS	\$0	\$0	\$0	\$0

AGENCY: 100 Human Resources

SERVICE: 773 COB University

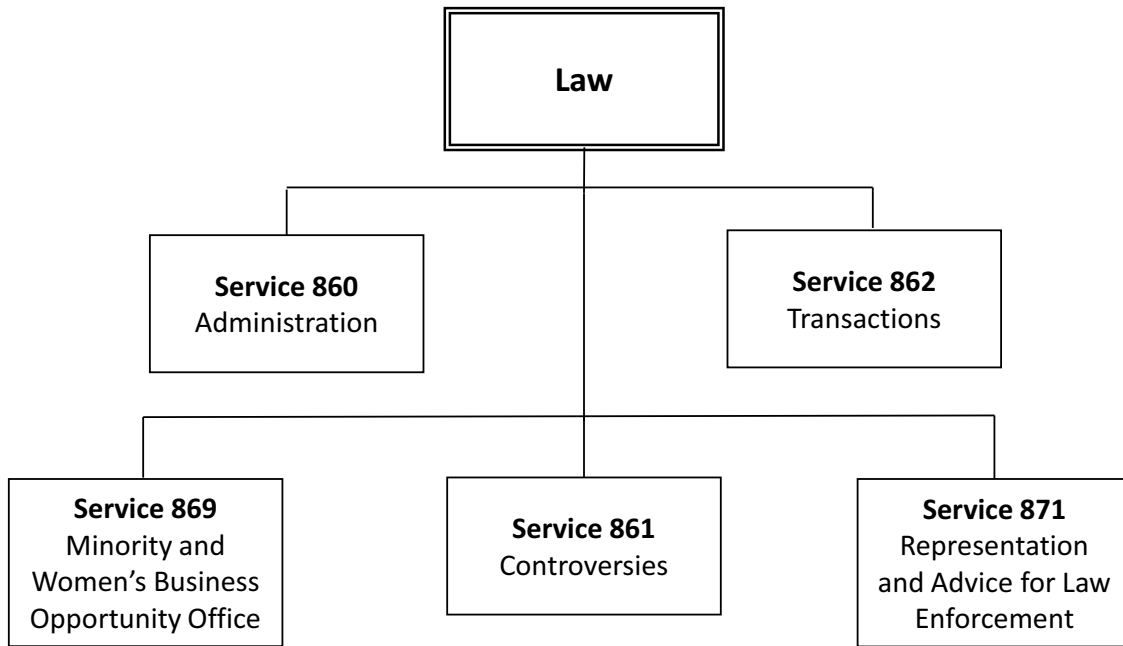
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	77,622	0	0	1	77,622
00092	OPERATIONS MANAGER III	960	1	0	1	114,444	0	0	1	114,444
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,265	0	0	1	30,265
33669	APPRENTICESHIP PROGRAM ADMINIS	923	1	0	1	70,584	0	0	1	70,584
33672	TRAINING OFFICER	927	1	0	1	65,280	0	0	1	65,280
	Total 1 Permanent Full-time		5	0	5	358,195	0	0	5	358,195
	Total All Funds		5	0	5	358,195	0	0	5	358,195

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Law



Law

Budget: \$11,090,422

Positions: 102

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	7,436,468	8,486,086	8,210,513
Internal Service	5,056,872	2,793,324	2,879,909
AGENCY TOTAL	\$12,493,340	\$11,279,410	\$11,090,422

Overview

The Department of Law is an agency of City government established by the City Charter. The City Solicitor, who is the head of the Department, 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.

Under the City Solicitor's leadership, the Law Department functions as the City's full-service law firm. Its core Charter-mandated duties include: (1) representing the City in litigation matters, (2) protecting the City's corporate and financial interests in contractual, financial and real estate transactions, (3) collecting debts owed to the City, and (4) providing legal advice and counsel to the Mayor, City Council, and City agencies.

In performing these duties, attorneys are mindful of the City's specific financial and operational needs. Thus, Law Department attorneys focus upon innovation, as well as revenue collection, generation, and preservation. They engage in preventive lawyering designed to anticipate and limit the City's liability, and in creative problem-solving designed to avoid disputes that impede the City's work. These approaches have recovered hundreds of millions of dollars for the City, and have prevented massive losses of funds, while advancing the City's goals.

Fiscal 2018 Budget Highlights:

- This budget maintains the current level of service for Representation and Advice for Law Enforcement, which has worked to retain forfeiture money and reduce litigation and payouts against the Baltimore City Police Department.
- This budget maintains the current level of service for the Minority and Women's Business Opportunity Office, which certifies and monitors Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs) in the city.
- This budget restores funding for one Chief Solicitor position.
- One-time enhancement funding for technology upgrades has been terminated. The upgrades were completed in Fiscal 2017 and enable remote City-wide data collection and a migration to paperless office.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
860 Administration - Law	2,890,083	1,104,468	1,386,699
861 Controversies	6,708,908	6,914,810	6,451,973
862 Transactions	2,173,100	2,541,368	2,497,993
869 Minority and Women's Business Opportunity Office	721,249	718,764	753,757
AGENCY TOTAL	\$12,493,340	\$11,279,410	\$11,090,422

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
860 Administration - Law	9	0	1	10
861 Controversies	55	0	-1	54
862 Transactions	18	0	-1	17
869 Minority and Women's Business Opportunity Office	7	0	0	7
871 Representation and Advice for Law Enforcement	14	0	0	14
AGENCY TOTAL	103	0	-1	102

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-1,522,689	-1,970,474	-2,009,021
1 Salaries	8,109,149	8,732,328	8,925,248
2 Other Personnel Costs	2,846,403	3,093,988	3,199,955
3 Contractual Services	2,729,307	622,252	750,111
4 Materials and Supplies	86,990	101,251	102,876
5 Equipment - \$4,999 or less	120,024	92,060	94,103
6 Equipment - \$5,000 and over	0	570,000	0
7 Grants, Subsidies and Contributions	124,156	38,005	27,150
AGENCY TOTAL	\$12,493,340	\$11,279,410	\$11,090,422

Service 860: Administration-Law

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$931,419	7	\$902,103	6	\$1,146,806	7
Internal	\$1,958,664	1	\$202,365	3	\$239,893	3
TOTAL	\$2,890,083	8	\$1,104,468	9	\$1,386,699	10

MAJOR BUDGET ITEMS

- This budget restores funding for one Chief Solicitor position that is currently vacant.
- The Risk Management Internal Service Fund supports three positions within the Law Department Administration service that focus on Auto and Animal Liability Claims.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$902,103
Changes with service impacts	
Fund one Chief Solicitor position	130,172
Adjustments with no service impact	
Salary Adjustment	14,340
Adjustment for pension cost allocation	(430)
Adjustment for health benefit costs	(9,531)
Adjustment for City building rental charges	116,901
Change in allocation for workers' compensation expense	(330)
Decrease in employee compensation and benefits	(8,528)
Increase in contractual services expenses	1,796
Increase in operating supplies and equipment	313
FISCAL 2018 RECOMMENDED BUDGET	\$1,146,806

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,185,498	737,263	875,688	138,425
2 Other Personnel Costs	573,967	262,058	287,350	25,292
3 Contractual Services	91,584	86,126	204,920	118,794
4 Materials and Supplies	10,686	11,139	11,384	245
5 Equipment - \$4,999 or less	26,155	4,593	4,695	102
7 Grants, Subsidies and Contributions	2,193	3,289	2,662	-627
TOTAL OBJECTS	\$2,890,083	\$1,104,468	\$1,386,699	\$282,231
EXPENDITURES BY ACTIVITY:				
1 Administration	2,890,083	1,104,468	1,386,699	282,231
TOTAL ACTIVITIES	\$2,890,083	\$1,104,468	\$1,386,699	\$282,231
EXPENDITURES BY FUND:				
General	931,419	902,103	1,146,806	244,703
Internal Service	1,958,664	202,365	239,893	37,528
TOTAL FUNDS	\$2,890,083	\$1,104,468	\$1,386,699	\$282,231

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00093	OPERATIONS DIRECTOR I	967	1	0	1	158,672	0	0	1	158,672
00735	CITY SOLICITOR	88M	1	0	1	169,800	0	0	1	169,800
10105	SECRETARY TO THE CITY SOLICITO	091	1	0	1	68,448	0	0	1	68,448
10199	CHIEF SOLICITOR	936	1	0	1	105,060	1	122,977	2	228,037
33676	HR GENERALIST I	088	1	0	1	60,201	0	0	1	60,201
34132	ACCOUNTING ASST II	078	1	0	1	31,840	0	0	1	31,840
	Total 1 Permanent Full-time		6	0	6	594,021	1	122,977	7	716,998
Internal Service Fund										
1	Permanent Full-time									
32933	LEGAL ASSISTANT II	087	2	0	2	95,487	0	0	2	95,487
33174	EDP COMMUNICATIONS COOR II	092	1	0	1	61,187	0	0	1	61,187
	Total 1 Permanent Full-time		3	0	3	156,674	0	0	3	156,674
	Total All Funds		9	0	9	750,695	1	122,977	10	873,672

Service 861: Controversies

Priority Outcome: High Performing 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,607,482	34	\$4,429,667	34	\$3,918,856	33
Internal	\$3,098,208	24	\$2,485,143	21	\$2,533,117	21
TOTAL	\$6,705,690	58	\$6,914,810	55	\$6,451,973	54

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of lawsuits handled	428	329	394	500	389	400	400
Effectiveness	% of repayment versus amount negotiated for collection cases	71%	75%	90%	78%	113%	93%	92%
Effectiveness	% payout of damages claimed	1%	1%	1%	1%	1%	1%	1%
Outcome	% of clients rating services good or excellent	93%	89%	91%	89%	N/A	88%	88%

The "total number of lawsuits handled" target for Fiscal 2016 was adjusted upwards to 500 in anticipation of an increase in police misconduct cases in the wake of civil unrest. However, police misconduct cases actually decreased in Fiscal 2016, and the 389 total number of lawsuits is consistent with the average over the last 5 years. No client survey was conducted in Fiscal 2016 to allow for improving the survey; surveys will resume in Fiscal 2017.

MAJOR BUDGET ITEMS

- This budget removes one-time enhancement funding for Law technology upgrades enabling remote City-wide data collection and the migration to a paperless office, which occurred in Fiscal 2017. This will allow the Law Department to reduce long-term costs and improve information governance.
- The Risk Management Internal Service Fund supports 21 positions that focus on Auto and Animal Liability and Workers Compensation Claims.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,429,667
Adjustments with no service impact	
Terminate one-time enhancement funding for law technology upgrades	(570,000)
Salary Adjustment	50,147
Adjustment for pension cost allocation	1,440
Adjustment for health benefit costs	22,219
Adjustment for City fleet rental and repair charges	(14,230)
Change in allocation for workers' compensation expense	(3,641)
Decrease in employee compensation and benefits	(6,084)
Increase in contractual services expenses	7,605
Increase in operating supplies and equipment	1,733
FISCAL 2018 RECOMMENDED BUDGET	\$3,918,856

AGENCY: 3500 Law
 SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,751,793	4,299,821	4,355,466	55,645
2 Other Personnel Costs	1,178,304	1,549,886	1,611,214	61,328
3 Contractual Services	2,542,102	385,752	379,695	-6,057
4 Materials and Supplies	58,469	30,583	31,255	672
5 Equipment - \$4,999 or less	64,522	58,669	59,970	1,301
6 Equipment - \$5,000 and over	0	570,000	0	-570,000
7 Grants, Subsidies and Contributions	113,718	20,099	14,373	-5,726
TOTAL OBJECTS	\$6,708,908	\$6,914,810	\$6,451,973	\$-462,837
EXPENDITURES BY ACTIVITY:				
1 Central Bureau of Investigation	6,708,908	6,914,810	6,451,973	-462,837
TOTAL ACTIVITIES	\$6,708,908	\$6,914,810	\$6,451,973	\$-462,837
EXPENDITURES BY FUND:				
General	3,610,700	4,429,667	3,918,856	-510,811
Internal Service	3,098,208	2,485,143	2,533,117	47,974
TOTAL FUNDS	\$6,708,908	\$6,914,810	\$6,451,973	\$-462,837

AGENCY: 3500 Law
 SERVICE: 861 Controversies

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
00091	OPERATIONS MANAGER II	942	3	0	3	336,673	0	0	3	336,673
10198	ASSISTANT SOLICITOR	929	11	0	11	943,188	0	0	11	943,188
10199	CHIEF SOLICITOR	936	5	0	5	518,648	0	0	5	518,648
32932	LEGAL ASSISTANT I	084	1	0	1	44,411	0	0	1	44,411
32933	LEGAL ASSISTANT II	087	6	0	6	316,503	0	0	6	316,503
32935	LEGAL ASSISTANT SUPERVISOR	091	1	0	1	58,599	0	0	1	58,599
32937	E-DISCOVERY COORDINATOR	923	1	0	1	65,453	0	0	1	65,453
33215	OFFICE SUPERVISOR	084	2	0	2	84,312	-1	-33,985	1	50,327
33222	LEGAL STENOGRAPHER II	080	1	0	1	35,803	0	0	1	35,803
33232	SECRETARY II	078	1	0	1	40,076	0	0	1	40,076
33233	SECRETARY III	084	2	0	2	97,653	0	0	2	97,653
Total 1 Permanent Full-time			34	0	34	2,541,319	-1	-33,985	33	2,507,334
Internal Service Fund										
1 Permanent Full-time										
00021	OFFICE MANAGER	906	1	0	1	56,979	0	0	1	56,979
00091	OPERATIONS MANAGER II	942	1	0	1	144,631	0	0	1	144,631
00737	SPECIAL INVESTIGATION SUPERVIS	927	2	0	2	165,809	0	0	2	165,809
10198	ASSISTANT SOLICITOR	929	4	0	4	360,487	0	0	4	360,487
10199	CHIEF SOLICITOR	936	5	0	5	536,092	0	0	5	536,092
32211	CLAIMS INVESTIGATOR	923	6	0	6	411,167	0	0	6	411,167
32932	LEGAL ASSISTANT I	084	1	0	1	36,290	0	0	1	36,290
32933	LEGAL ASSISTANT II	087	1	0	1	50,212	0	0	1	50,212
Total 1 Permanent Full-time			21	0	21	1,761,667	0	0	21	1,761,667
Total All Funds			55	0	55	4,302,986	-1	-33,985	54	4,269,001

Service 862: Transactions

Priority Outcome: High Performing 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; processes Public Information Act (PIA) requests; and advises the Mayor's Office, the City Council, and all City agencies, boards, and commissions on the legal issues facing the City.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,173,100	17	\$2,435,552	17	\$2,391,094	16
Internal	-	1	\$105,816	1	\$106,899	1
TOTAL	\$2,173,100	18	\$2,541,368	18	\$2,497,993	17

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Public Information Act (PIA) requests handled	346	286	271	300	373	350	350
Effectiveness	% of clients rating services good or excellent	93%	89%	91%	89%	N/A	88%	89%
Effectiveness	% of bill reports submitted on time	95%	95%	95%	90%	100%	90%	90%
Effectiveness	% of PIA requests answered on time	100%	100%	91%	85%	93%	90%	90%

The number of PIA requests spiked in Fiscal 2016 as a result of the trials of the officers who arrested Freddie Gray, the Department of Justice investigation of the Police Department, the Port Covington tax-increment financing controversy, watermain breaks and street collapses, and the primary election. These events led to more complex PIA requests that required Law Department assistance. No client survey was conducted in Fiscal 2016 to allow for improving the survey; surveys will resume in Fiscal 2017.

MAJOR BUDGET ITEMS

- This budget defunds one Assistant Solicitor position as an offset for the restoration of a Chief Solicitor under the Law Administration service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,435,552
Changes with service impacts	
Defund one Assistant Solicitor position to fund Chief Solicitor position	(87,300)
Adjustments with no service impact	
Salary Adjustment	29,825
Adjustment for pension cost allocation	(12,052)
Adjustment for health benefit costs	13,481
Change in allocation for workers' compensation expense	(1,953)
Increase in employee compensation and benefits	8,851
Increase in contractual services expenses	3,141
Increase in operating supplies and equipment	1,549
FISCAL 2018 RECOMMENDED BUDGET	\$2,391,094

AGENCY: 3500 Law

SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,542,355	1,711,588	1,668,880	-42,708
2 Other Personnel Costs	520,520	609,657	606,341	-3,316
3 Contractual Services	76,588	142,733	145,874	3,141
4 Materials and Supplies	14,554	53,242	54,413	1,171
5 Equipment - \$4,999 or less	15,178	17,571	17,960	389
7 Grants, Subsidies and Contributions	3,905	6,577	4,525	-2,052
TOTAL OBJECTS	\$2,173,100	\$2,541,368	\$2,497,993	\$-43,375
EXPENDITURES BY ACTIVITY:				
1 Transactions	2,173,100	2,541,368	2,497,993	-43,375
TOTAL ACTIVITIES	\$2,173,100	\$2,541,368	\$2,497,993	\$-43,375
EXPENDITURES BY FUND:				
General	2,173,100	2,435,552	2,391,094	-44,458
Internal Service	0	105,816	106,899	1,083
TOTAL FUNDS	\$2,173,100	\$2,541,368	\$2,497,993	\$-43,375

AGENCY: 3500 Law
 SERVICE: 862 Transactions

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Number	Amount
General Fund										
1 Permanent Full-time										
00091	OPERATIONS MANAGER II	942	3	0	3	364,880	0	0	3	364,880
10063	SPECIAL ASSISTANT	089	1	0	1	59,549	0	0	1	59,549
10198	ASSISTANT SOLICITOR	929	5	0	5	389,742	-1	-74,293	4	315,449
10199	CHIEF SOLICITOR	936	6	0	6	663,276	0	0	6	663,276
33233	SECRETARY III	084	2	0	2	88,116	0	0	2	88,116
Total 1 Permanent Full-time			17	0	17	1,565,563	-1	-74,293	16	1,491,270
Internal Service Fund										
1 Permanent Full-time										
10199	CHIEF SOLICITOR	936	1	0	1	78,758	0	0	1	78,758
Total 1 Permanent Full-time			1	0	1	78,758	0	0	1	78,758
Total All Funds			18	0	18	1,644,321	-1	-74,293	17	1,570,028

Service 869: Minority and Women's Business Opportunity Office

Priority Outcome: Vibrant 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$721,249	7	\$718,764	7	\$753,757	7
TOTAL	\$721,249	7	\$718,764	7	\$753,757	7

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of MBE/WBE certified businesses	1,250	1,200	1,161	1,350	1,137	1,200	1,200
Output	# of trainings/outreach sessions provided	2	1	4	8	14	12	12
Output	# of applications approved	469	483	456	300	106	125	125
Effectiveness	Application review/process turnaround time (days)	35	50	50	35	35	30	30
Effectiveness	Application initial review turnaround time (days)	4	15	15	7	15	15	15

MWBOO continues to hold outreach sessions and streamline the application process to increase the number of MBE/WBE certified businesses in Baltimore. Most jurisdictions review MBE/WBE applications within 90 days; MWBOO has managed to reduce their initial review turnaround time to 35 days as of Fiscal 2016.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$718,764
Adjustments with no service impact	
Salary Adjustment	10,452
Adjustment for pension cost allocation	1,420
Adjustment for health benefit costs	7,256
Adjustment for City fleet rental and repair charges	11,814
Change in allocation for workers' compensation expense	(695)
Increase in employee compensation and benefits	4,962
Increase in contractual services expenses	167
Decrease in operating supplies and equipment	(383)
FISCAL 2018 RECOMMENDED BUDGET	\$753,757

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	510,160	496,083	510,278	14,195
2 Other Personnel Costs	194,573	202,623	212,518	9,895
3 Contractual Services	10,040	7,641	19,622	11,981
4 Materials and Supplies	0	6,287	5,824	-463
5 Equipment - \$4,999 or less	4,957	3,572	3,652	80
7 Grants, Subsidies and Contributions	1,519	2,558	1,863	-695
TOTAL OBJECTS	\$721,249	\$718,764	\$753,757	\$34,993
EXPENDITURES BY ACTIVITY:				
1 Minority and Women's Business Opportunity Office	721,249	718,764	753,757	34,993
TOTAL ACTIVITIES	\$721,249	\$718,764	\$753,757	\$34,993
EXPENDITURES BY FUND:				
General	721,249	718,764	753,757	34,993
TOTAL FUNDS	\$721,249	\$718,764	\$753,757	\$34,993

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 2017	B of E	FY 2018	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
00091	OPERATIONS MANAGER II	942	1	0	1	122,039	0	0	1 122,039
10040	ASSISTANT CHIEF EOC	936	1	0	1	86,807	0	0	1 86,807
31112	OPERATIONS OFFICER IV	931	1	0	1	75,239	0	0	1 75,239
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	49,405	0	0	1 49,405
32211	CLAIMS INVESTIGATOR	923	2	0	2	138,056	0	0	2 138,056
33233	SECRETARY III	084	1	0	1	51,034	0	0	1 51,034
	Total 1 Permanent Full-time		7	0	7	522,580	0	0	7 522,580
	Total All Funds		7	0	7	522,580	0	0	7 522,580

Service 871: Representation and Advice for Law Enforcement

Priority Outcome: Safe Neighborhoods

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	13	-	14	-	14
TOTAL	\$0	13	\$0	14	\$0	14

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of misconduct cases resolved	83	131	118	164	134	103	103
Effectiveness	% of cases resolved prior to hearing	37%	66%	65%	70%	75%	80%	80%
Outcome	% of clients rating services good or excellent	93%	89%	91%	89%	N/A	88%	89%

The increase of cases resolved prior to hearing indicates that more police officers have accepted punishment without a trial board. This is due in part to the involvement of Legal Affairs Attorneys in the charging process for higher quality investigations. No client survey was conducted in Fiscal 2016 to allow for improving the survey; surveys will resume in Fiscal 2017.

MAJOR BUDGET ITEMS

- This service is fully funded by a transfer from the Police Department.
- This budget supports a Claims Investigator who oversees the claims review process and tort claims against the Police Department. The review process creates an early warning system for problem officers and enhances community relations.
- This budget supports three contractual Law Clerk positions to handle Maryland’s Public Information Act (MPIA) requests related to Body Worn Cameras.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Salary Adjustment	25,025
Adjustment for pension cost allocation	588
Adjustment for health benefit costs	10,411
Change in allocation for workers' compensation expense	(1,755)
Change in inter-agency transfer credits	(38,547)
Increase in employee compensation and benefits	4,107
Increase in operating supplies and equipment	171
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,522,689	-1,970,474	-2,009,021	-38,547
1 Salaries	1,119,343	1,487,573	1,514,936	27,363
2 Other Personnel Costs	379,039	469,764	482,532	12,768
3 Contractual Services	8,993	0	0	0
4 Materials and Supplies	3,281	0	0	0
5 Equipment - \$4,999 or less	9,212	7,655	7,826	171
7 Grants, Subsidies and Contributions	2,821	5,482	3,727	-1,755
TOTAL OBJECTS	\$0	\$0	\$0	\$0

AGENCY: 3500 Law

SERVICE: 871 Representation and Advice for Law Enforcement

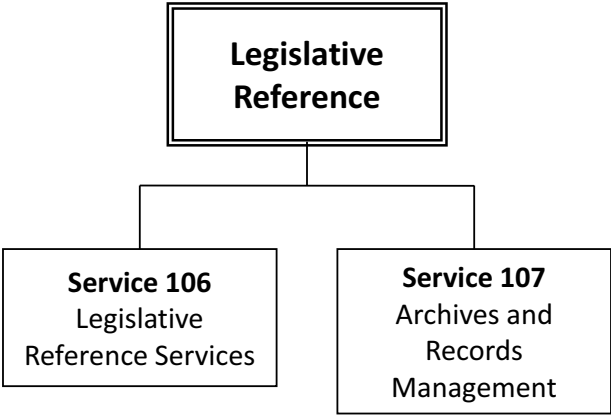
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	143,364	0	0	1	143,364
10198	ASSISTANT SOLICITOR	929	7	0	7	576,402	0	0	7	576,402
10199	CHIEF SOLICITOR	936	4	0	4	396,548	0	0	4	396,548
32933	LEGAL ASSISTANT II	087	1	0	1	50,903	0	0	1	50,903
90000	NEW POSITION	900	1	0	1	84,030	0	0	1	84,030
	Total 1 Permanent Full-time		14	0	14	1,251,247	0	0	14	1,251,247
	Total All Funds		14	0	14	1,251,247	0	0	14	1,251,247

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Legislative Reference



Legislative Reference

Budget: \$1,178,125

Positions: 6

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	948,175	1,152,473	1,178,125
AGENCY TOTAL	\$948,175	\$1,152,473	\$1,178,125

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 2018 Budget Highlights:

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

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
106 Legislative Reference Services	514,290	628,895	639,401
107 Archives and Records Management	433,885	523,578	538,724
AGENCY TOTAL	\$948,175	\$1,152,473	\$1,178,125

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 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 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	371,931	461,513	465,417
2 Other Personnel Costs	155,126	176,392	182,638
3 Contractual Services	408,789	505,904	521,858
4 Materials and Supplies	6,959	3,410	3,485
5 Equipment - \$4,999 or less	4,068	3,062	3,130
7 Grants, Subsidies and Contributions	1,302	2,192	1,597
AGENCY TOTAL	\$948,175	\$1,152,473	\$1,178,125

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$514,290	5	\$628,895	5	\$639,401	5
TOTAL	\$514,290	5	\$628,895	5	\$639,401	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Effectiveness	% of online code updates completed within two days of notification	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of legislative drafting completed on time	100%	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 the creation of or change to a law.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$628,895
Adjustments with no service impact	
Salary Adjustment	8,118
Adjustment for pension cost allocation	(301)
Adjustment for health benefit costs	4,680
Change in allocation for workers' compensation expense	(496)
Decrease in employee compensation and benefits	(4,646)
Increase in contractual services expenses	3,058
Increase in operating supplies and equipment	93
FISCAL 2018 RECOMMENDED BUDGET	\$639,401

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	314,295	402,429	405,906	3,477
2 Other Personnel Costs	125,958	146,651	151,025	4,374
3 Contractual Services	63,258	73,786	76,844	3,058
4 Materials and Supplies	6,440	1,650	1,686	36
5 Equipment - \$4,999 or less	3,254	2,552	2,609	57
7 Grants, Subsidies and Contributions	1,085	1,827	1,331	-496
TOTAL OBJECTS	\$514,290	\$628,895	\$639,401	\$10,506
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	514,290	628,895	639,401	10,506
TOTAL ACTIVITIES	\$514,290	\$628,895	\$639,401	\$10,506
EXPENDITURES BY FUND:				
General	514,290	628,895	639,401	10,506
TOTAL FUNDS	\$514,290	\$628,895	\$639,401	\$10,506

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33824	LEGISLATIVE REFERENCE ASST	085	1	0	1	51,764	0	0	1	51,764
33828	DIRECTOR LEGISLATIVE REFERENCE	942	1	0	1	125,723	0	0	1	125,723
34533	LEGISLATIVE SERVICES ANALYST	923	3	0	3	228,419	0	0	3	228,419
	Total 1 Permanent Full-time		5	0	5	405,906	0	0	5	405,906
	Total All Funds		5	0	5	405,906	0	0	5	405,906

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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$433,885	1	\$523,578	1	\$538,724	1
TOTAL	\$433,885	1	\$523,578	1	\$538,724	1

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Outcome	# of patrons using archives	90,555	110,342	137,256	118,000	645,833	146,114	710,416
Outcome	# of records accessible online	455,632	385,879	398,389	441,879	451,079	429,472	473,633

In Fiscal 2016 this service shattered the target and the Fiscal 2018 target reflects this achievement. The number of patrons using the Archives is projected to grow as more materials are made available online and people are made aware of this availability. Archives has even augmented its online presence with Facebook. One potential impediment to expected growth, however, is the reduced number of State-funded employees working at the Archives, which will affect the ability of the service to post records online.

MAJOR BUDGET ITEMS

- Beginning in 2010, the Baltimore City Archives entered into an Intergovernmental Agreement with the Maryland State Archives. This agreement brings State personnel and equipment to assist the City Archives in the storage of records from City agencies, as mandated by the City Code.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$523,578
Adjustments with no service impact	
Salary Adjustment	1,190
Adjustment for pension cost allocation	(3)
Adjustment for health benefit costs	1,760
Change in allocation for workers' compensation expense	(99)
Decrease in employee compensation and benefits	(648)
Increase in contractual services expenses	12,896
Increase in operating supplies and equipment	50
FISCAL 2018 RECOMMENDED BUDGET	\$538,724

AGENCY: 3700 Legislative Reference
 SERVICE: 107 Archives and Records Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	57,636	59,084	59,511	427
2 Other Personnel Costs	29,168	29,741	31,613	1,872
3 Contractual Services	345,531	432,118	445,014	12,896
4 Materials and Supplies	519	1,760	1,799	39
5 Equipment - \$4,999 or less	814	510	521	11
7 Grants, Subsidies and Contributions	217	365	266	-99
TOTAL OBJECTS	\$433,885	\$523,578	\$538,724	\$15,146
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	433,885	523,578	538,724	15,146
TOTAL ACTIVITIES	\$433,885	\$523,578	\$538,724	\$15,146
EXPENDITURES BY FUND:				
General	433,885	523,578	538,724	15,146
TOTAL FUNDS	\$433,885	\$523,578	\$538,724	\$15,146

AGENCY: 3700 Legislative Reference

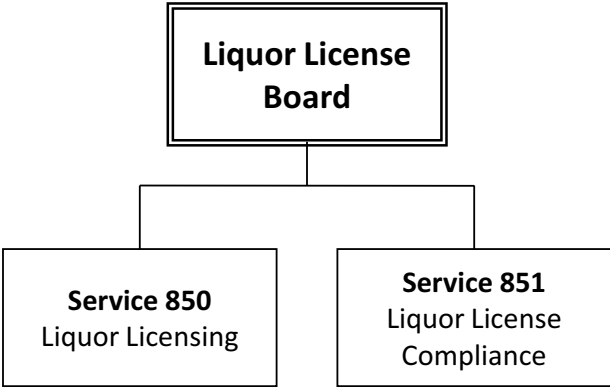
SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33825	ARCHIVES RECORD MANAGEMENT OFF	923	1	0	1	59,511	0	0	1	59,511
		Total 1 Permanent Full-time	1	0	1	59,511	0	0	1	59,511
		Total All Funds	1	0	1	59,511	0	0	1	59,511



Liquor License Board



Liquor License Board

Budget: \$2,169,654

Positions: 22

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	1,828,415	1,885,782	2,169,654
AGENCY TOTAL	\$1,828,415	\$1,885,782	\$2,169,654

Overview

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also 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. In addition, in May 1999 the Board was 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 issued annually.

House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorizes the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Under the provisions of Baltimore City 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 Board of Liquor License Commissioners.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the Board's operation. Among other changes, the new law: requires the Board to take part in Baltimore's Citistat program; mandates that the Board post online all records of its work starting in Fiscal 2016; and provides the City more oversight of the Board's budget.

Fiscal 2018 Budget Highlights:

- BBMR conducted a staffing analysis in Fiscal 2015 that concluded the Liquor License Board could perform an appropriate number of inspections with seven inspectors. This is in keeping with the State audit findings from 2013. A reduced number of inspection staff has continued for Fiscal 2018.
- In Spring 2015 the Liquor License Board conducted a Lean event in which it redesigned many aspects of its inspection process. The agency will continue implementing this redesign in Fiscal 2018.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
850 Liquor Licensing	1,095,076	908,714	1,010,790
851 Liquor License Compliance	733,339	977,068	1,158,864
AGENCY TOTAL	\$1,828,415	\$1,885,782	\$2,169,654

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
850 Liquor Licensing	10	0	0	10
851 Liquor License Compliance	11	0	1	12
AGENCY TOTAL	21	0	1	22

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-25,535	0	0
1 Salaries	1,201,903	1,180,011	1,275,589
2 Other Personnel Costs	376,586	407,211	483,469
3 Contractual Services	255,691	262,504	375,731
4 Materials and Supplies	7,980	14,917	15,245
5 Equipment - \$4,999 or less	6,698	13,465	13,764
7 Grants, Subsidies and Contributions	5,092	7,674	5,856
AGENCY TOTAL	\$1,828,415	\$1,885,782	\$2,169,654

Service 850: Liquor Licensing

Priority Outcome: Vibrant Economy

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 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,095,076	10	\$908,714	10	\$1,010,790	10
TOTAL	\$1,095,076	10	\$908,714	10	\$1,010,790	10

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Annual licenses renewed (liquor and adult entertainment)	1,210	1,340	1,293	1,230	1,249	1,310	1,230
Output	Public hearings concerning new licenses, transfers & expansions	N/A	192	143	150	112	175	175
Output	# of new "B" licenses issued	N/A	N/A	22	25	23	25	20
Efficiency	% of violation fines collected within time allotted by Board order	N/A	N/A	91%	80%	35%	85%	90%

The 2013 State audit established that the Liquor Board was not holding enough hearings, and the hearings measure is a key method by which to judge improvement in this area. "B" licenses are primarily restaurant licenses. An increase in the number of "B" licenses issued can be an indicator of the City's improved economic health.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$908,714
Changes with service impacts	
Increase in funding for data processing	13,500
Adjustments with no service impact	
Salary Adjustment	26,080
Adjustment for pension cost allocation	5,323
Adjustment for health benefit costs	23,089
Change in allocation for workers' compensation expense	(992)
Increase in employee compensation and benefits	30,929
Increase in contractual services expenses	3,814
Increase in operating supplies and equipment	333
FISCAL 2018 RECOMMENDED BUDGET	\$1,010,790

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	677,277	578,879	632,336	53,457
2 Other Personnel Costs	190,739	204,649	236,613	31,964
3 Contractual Services	214,465	106,460	123,774	17,314
4 Materials and Supplies	6,358	8,595	8,784	189
5 Equipment - \$4,999 or less	4,067	6,477	6,621	144
7 Grants, Subsidies and Contributions	2,170	3,654	2,662	-992
TOTAL OBJECTS	\$1,095,076	\$908,714	\$1,010,790	\$102,076
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	1,095,076	908,714	1,010,790	102,076
TOTAL ACTIVITIES	\$1,095,076	\$908,714	\$1,010,790	\$102,076
EXPENDITURES BY FUND:				
General	1,095,076	908,714	1,010,790	102,076
TOTAL FUNDS	\$1,095,076	\$908,714	\$1,010,790	\$102,076

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 2017	B of E	FY 2018		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2018 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	1	0	1	85,578	0	0	1	85,578
00090	OPERATIONS MANAGER I	939	1	0	1	99,552	0	0	1	99,552
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	0	1	80,346	0	0	1	80,346
00286	COMMISSIONER LIQUOR BOARD	88A	2	0	2	58,140	0	0	2	58,140
00290	CHAIRMAN LIQUOR BOARD	89A	1	0	1	29,580	0	0	1	29,580
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	41,405	0	0	1	41,405
33205	LIQUOR BOARD ASST EXE SECRETA	099	1	0	1	92,674	0	0	1	92,674
33206	LIQUOR BOARD SECRETARY III	086	1	0	1	47,200	0	0	1	47,200
34141	ACCOUNTANT I	088	0	1	1	41,520	0	0	1	41,520
34162	LIQUOR BOARD ACCOUNTING ASSTII	085	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			10	0	10	575,995	0	0	10	575,995
Total All Funds			10	0	10	575,995	0	0	10	575,995

Service 851: Liquor License Compliance

Priority Outcome: Safe 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 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$733,339	11	\$977,068	11	\$1,158,864	12
TOTAL	\$733,339	11	\$977,068	11	\$1,158,864	12

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of violation/compliance hearings	N/A	46	132	65	63	120	120
Output	# of inspections per full time equivalent staff	N/A	N/A	599	625	534	625	625
Effectiveness	% of 311 calls abated or closed within 72 hours	N/A	N/A	76%	85%	85%	85%	85%
Effectiveness	% of charged violations sustained at Board hearings	N/A	N/A	85%	85%	86%	85%	85%
Outcome	% of licensees that are violation free	N/A	N/A	91%	85%	95%	85%	85%

The 2013 State audit asserted that many inspectors were conducting few inspections. A key indicator regarding whether the Liquor Board has addressed this deficiency is the number of inspections being conducted by each inspector. The goals that have been established in recent years are much more ambitious than what the agency was doing at the time of the audit.

MAJOR BUDGET ITEMS

- In Spring 2015 the Liquor License Board conducted a process improvement event in which it redesigned many aspects of its inspection process. This redesign includes categorizing licensees as either typically compliant or typically non-compliant and scheduling non-compliant licensees for more full inspections, and implementing hand held technology among inspectors. The agency will continue implementing this redesign in Fiscal 2018.
- The Liquor Board will hire an additional office assistant to ensure the agency keeps all of its activities properly documented and organized.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$977,068
Changes with service impacts	
Increased funding for technological upgrades such as upgraded permitting system and tablets	95,913
New Office Assistant Position	33,489
Adjustments with no service impact	
Salary Adjustment	11,484
Adjustment for pension cost allocation	4,959
Adjustment for health benefit costs	36,483
Change in allocation for workers' compensation expense	(826)
Increase in operating supplies and equipment	294
FISCAL 2018 RECOMMENDED BUDGET	\$1,158,864

AGENCY: 4100 Liquor License Board
 SERVICE: 851 Liquor License Compliance

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-25,535	0	0	0
1 Salaries	524,626	601,132	643,253	42,121
2 Other Personnel Costs	185,847	202,562	246,856	44,294
3 Contractual Services	41,226	156,044	251,957	95,913
4 Materials and Supplies	1,622	6,322	6,461	139
5 Equipment - \$4,999 or less	2,631	6,988	7,143	155
7 Grants, Subsidies and Contributions	2,922	4,020	3,194	-826
TOTAL OBJECTS	\$733,339	\$977,068	\$1,158,864	\$181,796
EXPENDITURES BY ACTIVITY:				
1 Liquor License Compliance	733,339	977,068	1,158,864	181,796
TOTAL ACTIVITIES	\$733,339	\$977,068	\$1,158,864	\$181,796
EXPENDITURES BY FUND:				
General	733,339	977,068	1,158,864	181,796
TOTAL FUNDS	\$733,339	\$977,068	\$1,158,864	\$181,796

AGENCY: 4100 Liquor License Board

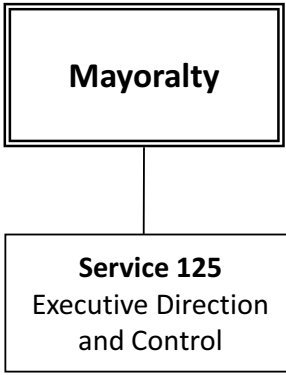
SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33202	LIQUOR BOARD OFFICE ASST II	082	1	0	1	33,803	1	35,617	2	69,420
42942	LIQUOR BOARD INSPECTOR II	085	5	0	5	200,751	0	0	5	200,751
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	0	1	63,416	0	0	1	63,416
42944	LIQUOR BOARD INSPECTOR III	088	3	0	3	166,402	0	0	3	166,402
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	0	1	74,212	0	0	1	74,212
Total 1 Permanent Full-time			11	0	11	538,584	1	35,617	12	574,201
Total All Funds			11	0	11	538,584	1	35,617	12	574,201



Mayoralty



Mayoralty

Budget: \$8,650,771

Positions: 64

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	4,448,765	6,274,897	7,098,429
Federal	259,046	299,794	307,362
State	147,824	380,834	392,277
Special	95,292	114,000	852,703
AGENCY TOTAL	\$4,950,927	\$7,069,525	\$8,650,771

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 Chief of Operations, a Director of Government Relations, a Director of Strategic Alliance, a Director of Economic & Neighborhood Development, and a Director of Communications & Community Engagement. Included in the Mayor's Office are Constituent Services, Immigrant & Multicultural Affairs, and Minority, Women-Owned, & Small Business Development.

Fiscal 2018 Budget Highlights:

- The Fiscal 2018 recommended budget has been adjusted to reflect the current activities within Mayoralty.
- The Office of Neighborhoods has been merged into Mayoralty, under Communications & Community Engagement.
- The grant to BDC for the Small Business Resource Center has been merged into Mayoralty, under Minority, Women-Owned, & Small Business Development.
- This budget includes the creation of two new positions supporting Minority, Women-Owned, & Small Business Development; this is cost neutral given the transfer of the Small Business Resource Center funding from BDC to Mayoralty.
- This budget includes the cost neutral transfer of fifteen positions into and out of Mayoralty based on current functions.
- This budget includes \$700,000 in unallocated Special Fund grants, in anticipation of possible new grant awards.

The following chart illustrates the positions moved from and into Mayoralty and the Office of Neighborhoods as part of the Fiscal 2018 Budget:

Job Number	Classification	Previous Location	New Location
15971	Operations Manager I	Office of Neighborhoods	Transportation
46618	Staff Assistant	Office of Neighborhoods	MOHS
46192	Operations Officer I	Mayoralty	MOED
46686	Operations Officer III	Mayoralty	Human Resources
46846	Operations Officer I	Mayoralty	MOCJ
48278	Operations Officer I	Housing	Mayoralty
16053	Immigrant Program Coordinator	MOCJ	Mayoralty
21993	Mail Room Manager	DPW	Mayoralty
12274	Claims and Systems Manager	Finance	Mayoralty

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
125 Executive Direction and Control - Mayorality	4,950,927	7,069,525	8,650,771
AGENCY TOTAL	\$4,950,927	\$7,069,525	\$8,650,771

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
125 Executive Direction and Control - Mayorality	55	0	9	64
AGENCY TOTAL	55	0	9	64

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-18,290	225,138	-60,415
1 Salaries	3,024,403	4,225,557	5,069,211
2 Other Personnel Costs	951,824	1,579,334	1,304,419
3 Contractual Services	768,111	887,415	2,164,602
4 Materials and Supplies	86,370	111,155	128,620
5 Equipment - \$4,999 or less	30,531	22,653	28,896
6 Equipment - \$5,000 and over	15,376	0	0
7 Grants, Subsidies and Contributions	92,602	18,273	15,438
AGENCY TOTAL	\$4,950,927	\$7,069,525	\$8,650,771

Service 125: Executive Direction and Control - Mayorality

Priority Outcome: High Performing Government

Agency: Mayorality

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 Chief of Staff and Department Chiefs/Directors manage operations; government relations; strategic alliances; communications/engagement; constituent services; immigrant & multicultural affairs; and minority, women-owned, & small business development.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,448,765	37	\$6,274,897	53	\$7,098,429	62
Federal	\$259,046	1	\$299,794	1	\$307,362	1
State	\$147,824	-	\$380,834	-	\$392,277	-
Special	\$95,292	1	\$114,000	1	\$852,703	1
TOTAL	\$4,950,927	39	\$7,069,525	55	\$8,650,771	64

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes the creation of two positions and the transfer of fifteen positions into and out of Mayorality based on current functions.
- The budget has been adjusted to reflect current activities within Mayorality: Administration, Mayor and Chief of Staff, Operations, Government Relations, Strategic Alliance, Communications & Community Engagement, Constituent Services, Immigrant & Multicultural Affairs, and Minority, Women-Owned, & Small Business Development. The Office of Neighborhoods has been merged into Mayorality, under Communications & Community Engagement. The grant to BDC for the Small Business Resource Center has been merged into Mayorality, under Minority, Women-Owned, & Small Business Development.
- This budget includes \$700,000 in unallocated Special Fund grants, in anticipation of possible new grant awards; if these grants are received, the unallocated funding will be transferred in accordance with the grant award.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,274,897
<u>Changes with service impacts</u>	
Create Office Manager position supporting MWOSBD Office (pending)	78,943
Create Operations Manager I position supporting MWOSBD Office (pending)	122,424
Create contractual Receptionist position supporting MWOSBD Office	15,300
Fund federal consultant position supporting Government Relations activity	100,000
Fund two temporary legislative positions supporting Government Relations activity	11,520
Transfer Operations Officer I position to Service 795 Workforce Services, Federal grant funds	(111,395)
Transfer Operations Officer III position to Service 770 Administration - Human Resources	(136,015)
Transfer Operations Officer I position to Service 758 Coordination of Public Safety Strategy	(95,703)
Transfer Operations Officer I position from Service 737 Housing and Community Development Admin.	124,195
Transfer Program Coordinator position from Service 758 Coordination of Public Safety Strategy	93,793
Transfer Mail Room Manager position from Service 661 Public Right-of-Way Cleaning	92,383
Transfer Claims and Systems Manager position from Service 707 Risk Management, Internal Service	73,823
<u>Adjustments with no service impact</u>	
Adjustment for two existing contractual Greeter positions	45,600
Adjustment for existing contractual Curator position	25,000
Adjustment for two existing consultants supporting Government Relations activity	79,500
Transfer four Operations Officer I positions from Service 354 Office of Neighborhoods	234,804
Transfer three Staff Assistant positions from Service 354 Office of Neighborhoods	134,877
Transfer Executive Assistant position from Service 354 Office of Neighborhoods	54,060
Transfer non-personnel expenses from Service 354 Office of Neighborhoods	66,548
Salary Adjustment	91,737
Adjustment for pension cost allocation	(419,553)
Adjustment for health benefit costs	104,396
Adjustment for City fleet rental and repair charges	35,342
Adjustment for City building rental charges	157,960
Change in allocation for workers' compensation expense	(2,637)
Change in inter-agency transfer credits	(60,415)
Decrease in employee compensation and benefits	(164,308)
Increase in contractual services expenses	47,667
Increase in operating supplies and equipment	23,686
FISCAL 2018 RECOMMENDED BUDGET	\$7,098,429

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-18,290	225,138	-60,415	-285,553
1 Salaries	3,024,403	4,225,557	5,069,211	843,654
2 Other Personnel Costs	951,824	1,579,334	1,304,419	-274,915
3 Contractual Services	768,111	887,415	2,164,602	1,277,187
4 Materials and Supplies	86,370	111,155	128,620	17,465
5 Equipment - \$4,999 or less	30,531	22,653	28,896	6,243
6 Equipment - \$5,000 and over	15,376	0	0	0
7 Grants, Subsidies and Contributions	92,602	18,273	15,438	-2,835
TOTAL OBJECTS	\$4,950,927	\$7,069,525	\$8,650,771	\$1,581,246
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	3,438,322	380,834	0	-380,834
2 State Relations	660,742	0	0	0
3 Casino Support-Project Coordination	851,863	114,000	0	-114,000
14 Mayor and Chief of Staff	0	0	1,054,362	1,054,362
15 Chief of Operations	0	0	578,992	578,992
16 Government Relations	0	0	623,950	623,950
17 Strategic Alliance	0	0	1,151,182	1,151,182
31 Administration	0	2,038,385	1,709,202	-329,183
32 Constituent Services	0	332,457	472,326	139,869
33 Communications and Community Engagement	0	759,135	1,176,863	417,728
35 Minority, Women-Owned, and Small Business Development	0	751,684	1,264,344	512,660
36 Immigrant and Multicultural Affairs	0	191,961	619,550	427,589
37 Deputy Mayor for Economic & Neighborhood Development	0	741,030	0	-741,030
38 Deputy Mayor for Health, Human Services, Education and Youth	0	552,347	0	-552,347
39 Deputy Mayor for Operations	0	478,098	0	-478,098
40 Deputy Mayor for Government and Labor Relations	0	729,594	0	-729,594
TOTAL ACTIVITIES	\$4,950,927	\$7,069,525	\$8,650,771	\$1,581,246
EXPENDITURES BY FUND:				
General	4,448,765	6,274,897	7,098,429	823,532
Federal	259,046	299,794	307,362	7,568
State	147,824	380,834	392,277	11,443
Special	95,292	114,000	852,703	738,703
TOTAL FUNDS	\$4,950,927	\$7,069,525	\$8,650,771	\$1,581,246

AGENCY: 4301 Mayorality

SERVICE: 125 Executive Direction and Control - Mayorality

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017 Budget	B of E Changes	FY 2018 Total Projected		Additional Changes		Recommended FY 2018 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00007	SERVICE AIDE II	914	1	0	1	30,600	0	0	1	30,600
00010	EXECUTIVE SECRETARY	921	2	0	2	96,527	-1	-44,395	1	52,132
00019	SECRETARY TO THE MAYOR	925	1	0	1	59,752	0	0	1	59,752
00021	OFFICE MANAGER	906	2	0	2	128,545	0	0	2	128,545
00080	OPERATIONS ASSISTANT II	903	1	0	1	46,922	0	0	1	46,922
00081	OPERATIONS ASSISTANT III	904	1	0	1	65,129	0	0	1	65,129
00085	OPERATIONS OFFICER I	923	7	0	7	573,596	4	156,249	11	729,845
00086	OPERATIONS OFFICER II	927	3	0	3	215,735	0	0	3	215,735
00087	OPERATIONS OFFICER III	929	2	0	2	238,272	-1	-138,272	1	100,000
00089	OPERATIONS OFFICER V	936	1	0	1	100,850	0	0	1	100,850
00091	OPERATIONS MANAGER II	942	4	0	4	497,832	0	0	4	497,832
00094	OPERATIONS DIRECTOR II	969	1	0	1	139,601	0	0	1	139,601
00098	EXECUTIVE DIRECTOR IV	993	3	0	3	510,949	0	0	3	510,949
00099	EXECUTIVE DIRECTOR V	994	1	0	1	193,723	0	0	1	193,723
00100	MAYOR	88E	1	0	1	180,217	0	0	1	180,217
00111	IMMIGRANT PROGRAM COORDINATOR	903	0	0	0	0	1	68,979	1	68,979
00138	STAFF ASST (ELECTED OFFICIAL)	903	0	0	0	0	3	154,351	3	154,351
00187	LEGISLATIVE FISCAL ANALYST	927	1	0	1	76,361	0	0	1	76,361
00197	OFFICE ASSISTANT	914	4	0	4	142,616	0	0	4	142,616
01226	MANAGER LEVEL	927	1	0	1	82,735	0	0	1	82,735
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	927	1	0	1	63,689	0	0	1	63,689
10083	EXECUTIVE ASSISTANT	904	15	0	15	741,744	1	92,960	16	834,704
31940	CLAIMS AND SYSTEMS MANAGER	931	0	0	0	0	1	52,020	1	52,020
53815	MAIL ROOM MANAGER	089	0	0	0	0	1	59,549	1	59,549
	Total 1 Permanent Full-time		53	0	53	4,185,395	9	401,441	62	4,586,836
Special Fund										
1	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	91,689	0	0	1	91,689
	Total 1 Permanent Full-time		1	0	1	91,689	0	0	1	91,689
Federal Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	1	0	1	46,922	0	0	1	46,922
	Total 1 Permanent Full-time		1	0	1	46,922	0	0	1	46,922
	Total All Funds		55	0	55	4,324,006	9	401,441	64	4,725,447

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Deputy Finance Director:
Stephen M. Kraus

Budget Director:
Andrew W. Kleine

Deputy Budget Director:
Robert Cennamo

Director of Revenue and Long-Term Financial Planning:
Pedro Aponte

Budget Management Analyst II:
Meredith Green

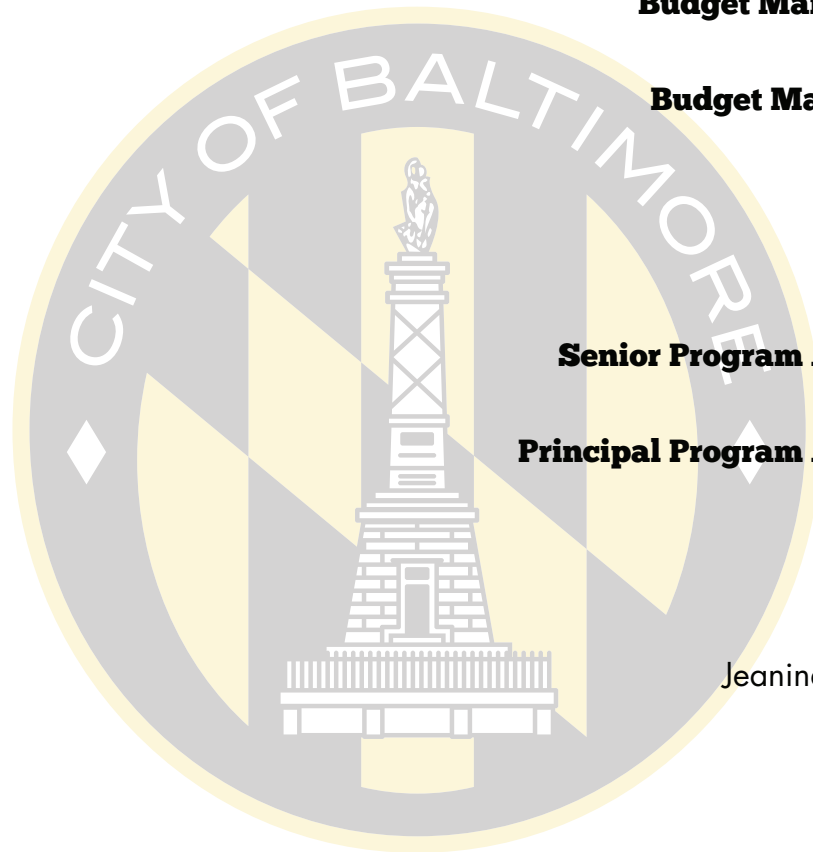
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

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