



CATHERINE E. PUGH
MAYOR

Fiscal 2018

Agency Detail - Volume II

Board of Estimates Recommendations



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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 II

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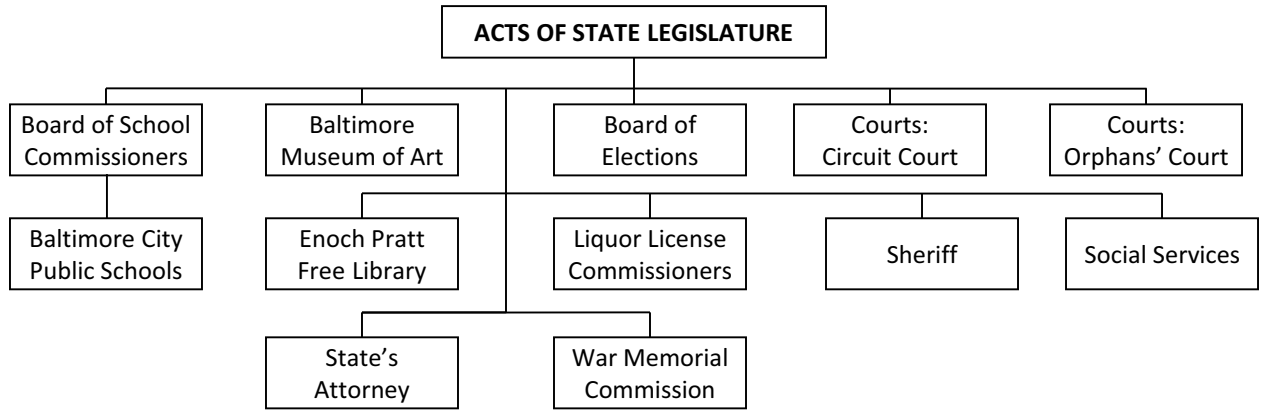
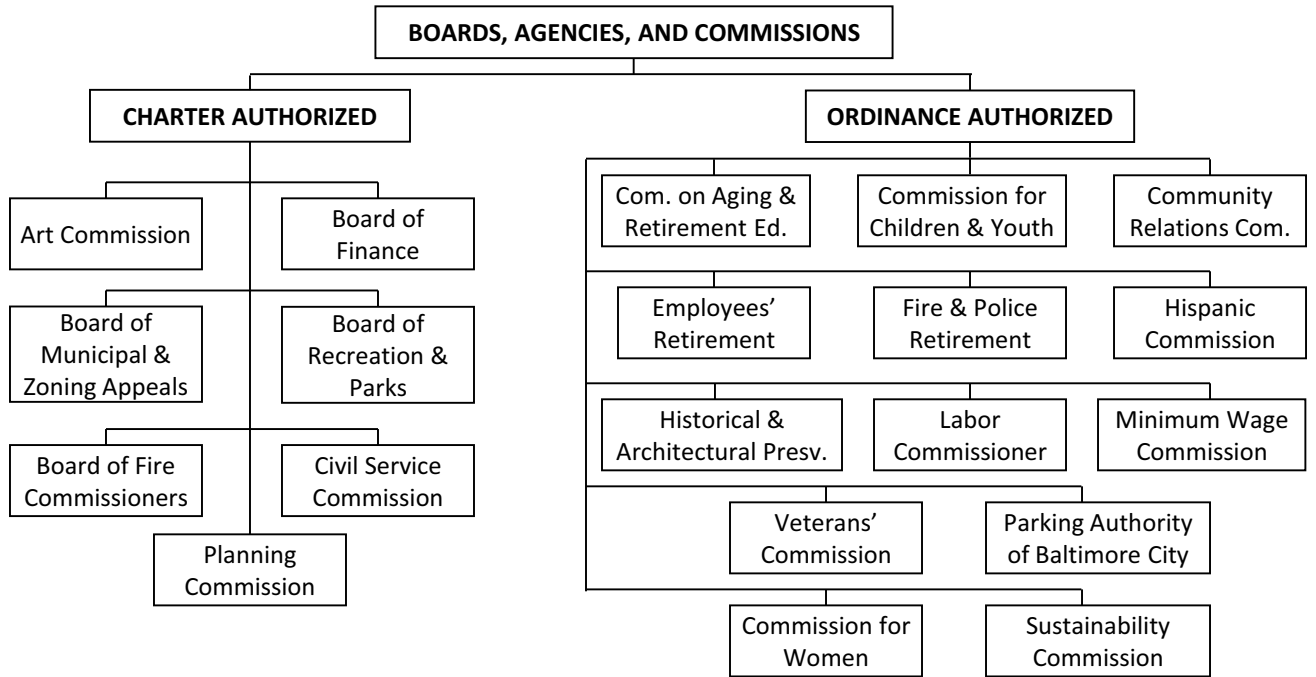
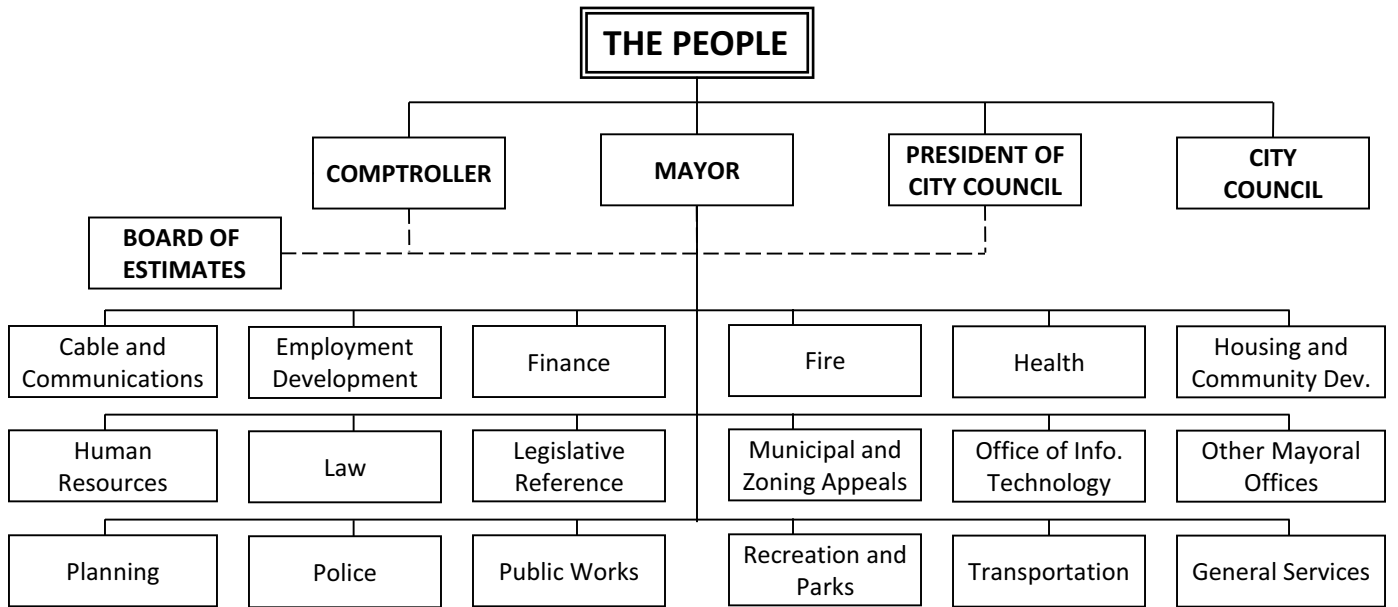
Introduction

Fiscal 2018

Agency Detail - Volume II

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

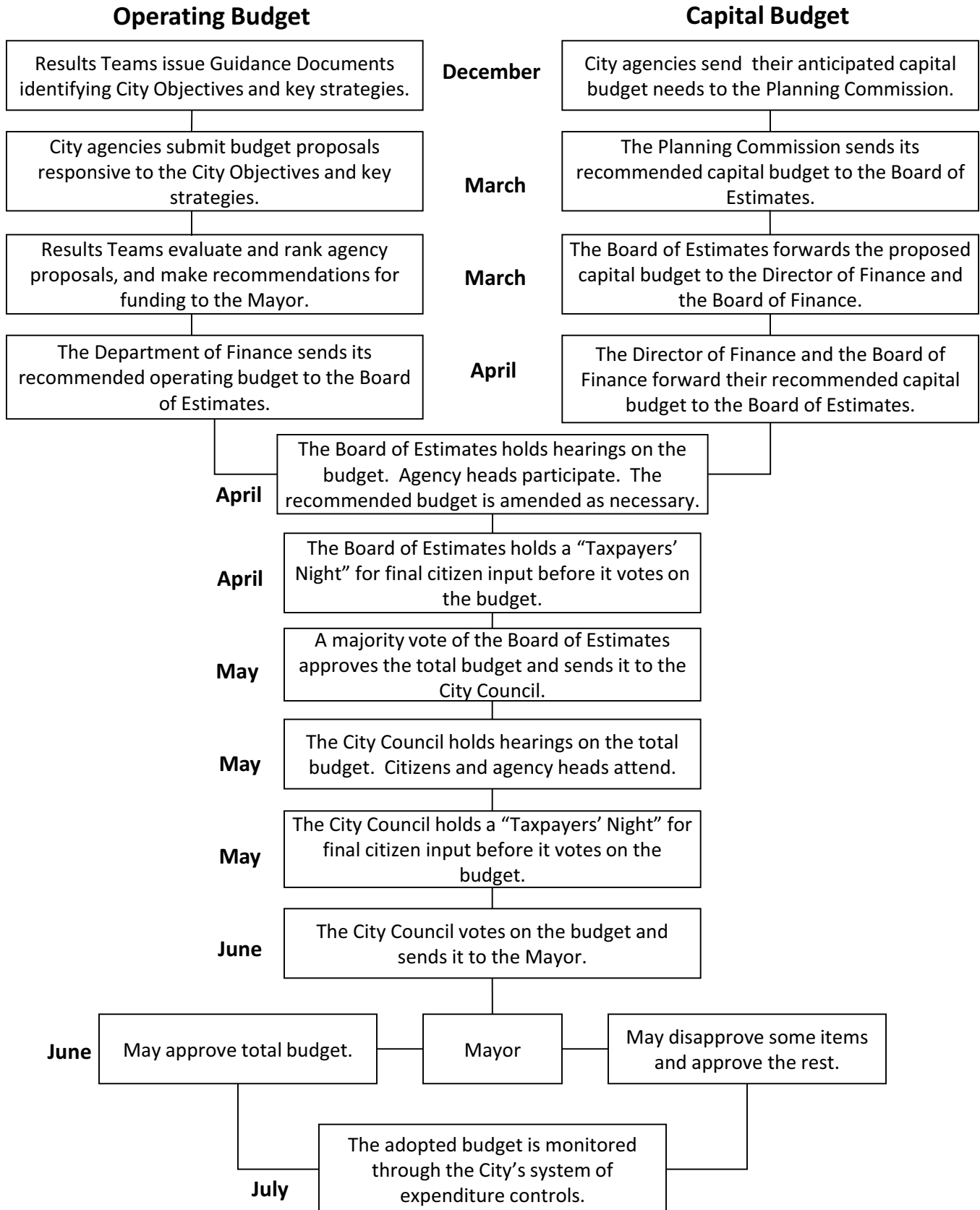
between Fiscal 2017 and Fiscal 2018. Retiree health benefit costs are budgeted separately in service 351: Retirees Benefits.

- **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 II

Board of Estimates Recommendations

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M-R: Art and Culture

Art and Culture

Service 493
Art and Culture
Grants

Service 824
BOPA - Events, Art,
Culture and Film

Service 828
BOPA – Bromo
Seltzer Arts Tower

Art and Culture

Budget: \$8,410,034

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	7,495,302	8,036,968	8,372,034
Special	0	140,000	38,000
AGENCY TOTAL	\$7,495,302	\$8,176,968	\$8,410,034

Overview

Art and Culture provides subsidies to non-profit organizations serving as the cornerstone of the City's commitment to art and culture programming. The agency is comprised of three services including Art and Culture Grantees, the Baltimore Office of Promotion and the Arts (BOPA), and the Bromo Seltzer Arts Tower. Organizations receiving support through Art and Culture grants are the Baltimore Symphony Orchestra, Walters Art Museum, the Baltimore Museum of Art, and the Maryland Zoo in Baltimore.

With City support, BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community as well as the community at large by showcasing the artist community, providing public art programs, and administering grant awards to arts organizations as well as individual artists. Among the various arts and cultural programs that BOPA produces and administers are Artists-In-Residence, Arts and Humanities Month, the annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright StARTs Workshops for children, and the Open Studio Tours event. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center. Most recently, BOPA co-hosted the second annual Light City Festival.

Fiscal 2018 Budget Highlights:

- The Fiscal 2018 recommended budget includes \$260,610 for the Creative Baltimore Fund within BOPA. These funds are used to provide small operating grants to non-profit organizations to provide cultural programming.
- BOPA will receive a Horseshoe Casino Local Impact Grant of \$38,000 for cultural programming in areas affected by the Baltimore Casino.
- The City contributes the employer's share of Social Security, health insurance, prescription, dental, and vision plans for the Walters Art Museum and Baltimore Museum of Art, totaling \$3.4 million in Fiscal 2018.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
493 Art and Culture Grants	5,378,461	5,680,969	5,956,525
824 Events, Art, Culture, and Film	2,024,499	2,419,499	2,367,648
828 Bromo Seltzer Arts Tower	92,342	76,500	85,861
AGENCY TOTAL	\$7,495,302	\$8,176,968	\$8,410,034

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
2 Other Personnel Costs	3,072,290	3,369,737	3,443,871
3 Contractual Services	947,992	831,723	1,000,595
7 Grants, Subsidies and Contributions	3,475,020	3,975,508	3,965,568
AGENCY TOTAL	\$7,495,302	\$8,176,968	\$8,410,034

Service 493: Art and Culture Grants

Priority Outcome: Vibrant Economy

Agency: M-R: Art and Culture

Service Description: This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City’s commitment to arts and culture and are budgeted separately.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,378,461	-	\$5,680,969	-	\$5,956,525	-
TOTAL	\$5,378,461	-	\$5,680,969	-	\$5,956,525	-

PERFORMANCE MEASURES

Baltimore Museum of Art

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Annual Attendance	205,404	180,522	203,128	205,000	206,048	225,000	205,000
Output	# of schoolchildren participating in free school tour program	13,158	7,749	13,620	15,000	15,923	15,500	15,500
Efficiency	# of tour guide hours donated	15,048	4,860	11,664	12,000	12,698	11,500	11,500
Efficiency	# of volunteer and intern hours (other than tour guide)	350	350	4,790	4,500	6,155	5,500	6,000
Outcome	Visibility value (number of impressions is a proxy measure for awareness of BMA as a cultural destination)	680M	766M	376M	250M	457M	400M	400M

Forty-seven percent of the PreK-12 schoolchildren participating in the free school tour program were from Baltimore City Public Schools. The BMA expects strong attendance through Fiscal 2018 thanks to renovations of the permanent collection galleries and new exhibitions. During Fiscal 2018, the BMA will be closing several galleries to work on capital improvements; therefore, the Fiscal 2018 target for annual attendance is lower than Fiscal 2017.

Walters Art Gallery

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of visitors (annually)	170,133	166,986	152,565	152,565	156,051	152,565	152,565
Output	# of Baltimore City students participating in free school programs	7,860	9,111	8,875	8,875	7,985	8,875	8,000
Efficiency	# of total volunteer hours donated annually	30,172	25,200	30,040	30,000	43,361	30,000	40,000
Effectiveness	Total number of individuals participating in education programs	100,302	95,628	72,485	73,000	77,704	73,000	75,000
Outcome	# of schoolchildren served through the free bus subsidy program	6,920	7,979	7,615	7,500	7,061	7,500	7,500

Of the total number of visitors in Fiscal 2016, 49.7 percent took part in educational programs, which range from guided museum tours and art studio activities to virtual tours, teacher professional development, and summer camps. The Walters offers 13 different curriculum-aligned programs that integrate the arts into Baltimore City Public Schools. The slight decrease in visitors overall and participating students in FY16 is due in part to the blizzard and last-minute cancellations.

Baltimore Symphony

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of youth participating in education programs	12,248	12,455	15,618	20,000	18,132	20,000	20,000
Output	# of visitors among City residents	77,000	78,930	81,005	80,000	87,468	80,000	90,000
Output	# of non-city/regional visitor attendance	191,447	228,481	230,100	235,000	233,560	235,000	235,000
Efficiency	% capacity of attendance for Meyerhoff core programming	70%	71%	65%	78%	70%	76%	76%
Effectiveness	Visibility value via media coverage (number of press features)	17	25	40	30	60	30	50

The BSO presents more than 150 high-caliber performances annually, in both traditional and non-traditional concert formats. The number of visitors among City residents includes ticketed attendees and a conservative estimate of patrons through free and non-ticketed events. The strong performance on attendance in Fiscal 2016 resulted in large part from increased exposure from the BSO's 100th Anniversary and BSO's participation in citywide free events like Artscape.

The Maryland Zoo in Baltimore

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of City residents attending ZOOMobile educational outreach program	11,963	10,128	11,027	10,100	9,846	10,100	10,100
Output	# of total attendance at the Zoo (annually)	400,162	424,846	426,534	460,000	464,925	475,000	475,000
Output	# of website page views	2,601,241	3,026,087	2,706,379	2,500,000	2,773,937	2,500,000	2,500,000
Efficiency	# of volunteer hours donated	37,437	35,954	38,610	32,500	38,009	32,500	32,500
Effectiveness	% of rental customers rating facilities as good or excellent	100%	100%	100%	100%	100%	100%	100%

The Fiscal 2016 total attendance represents the highest annual attendance to the Zoo over the past five years, thanks to intensive marketing and successful events like ZooBOO! and Brew at the Zoo. The reduction in actual FY 2016 attendance for the ZOOMobile educational outreach program was the result of a deliberate effort to limit audience sizes to maintain program quality.

MAJOR BUDGET ITEMS

- The recommended funding for Fiscal 2018 will provide operating grants to the Walters Art Museum (\$223,385), Baltimore Museum of Art (\$450,797), and the Baltimore Symphony Orchestra (\$261,575).
- In addition to operating grants, the City provides the employer's share of Social Security, health insurance, prescription, dental, and vision plans for employees of the Baltimore Museum of Art and the Walters Art Gallery totaling \$3,443,871 in Fiscal 2018.
- The Maryland Zoo in Baltimore will be funded at the current level of service, \$1,576,897, which includes a subsidy for the utility costs of the Zoo.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$5,680,969
Adjustments with no service impact	
Increase funding for personnel costs paid to the art museums	74,134
Increase funding for Zoo energy costs	157,945
Increase in contractual services expenses	10,927
Increase in grants, contributions, and subsidies	32,550
FISCAL 2018 RECOMMENDED BUDGET	\$5,956,525

AGENCY: 4356 M-R: Art and Culture
 SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	3,072,290	3,369,737	3,443,871	74,134
3 Contractual Services	947,992	831,723	1,000,595	168,872
7 Grants, Subsidies and Contributions	1,358,179	1,479,509	1,512,059	32,550
TOTAL OBJECTS	\$5,378,461	\$5,680,969	\$5,956,525	\$275,556
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	255,944	255,944	261,575	5,631
10 Walters Art Gallery Other Personnel Costs	1,528,268	1,600,000	1,635,200	35,200
11 Walters Art Gallery General Expenses	218,576	218,576	223,385	4,809
14 Baltimore Museum of Art Other Personnel Costs	1,544,022	1,769,737	1,808,671	38,934
15 Baltimore Museum of Art General Expenses	330,820	441,093	450,797	9,704
42 Maryland Zoo in Baltimore	1,500,831	1,395,619	1,576,897	181,278
TOTAL ACTIVITIES	\$5,378,461	\$5,680,969	\$5,956,525	\$275,556
EXPENDITURES BY FUND:				
General	5,378,461	5,680,969	5,956,525	275,556
TOTAL FUNDS	\$5,378,461	\$5,680,969	\$5,956,525	\$275,556

Service 824: Events, Art, Culture, and Film

Priority Outcome: Vibrant Economy

Agency: M-R: Art and Culture

Service Description: The Baltimore Office of Promotion and the Arts (BOPA) serves as the City’s special events office, council for arts and culture, and film commission. The City’s contribution supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City’s investment by raising nearly \$10 million annually to support special events programming.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,024,499	-	\$2,279,499	-	\$2,329,648	-
Special	-	-	\$140,000	-	\$38,000	-
TOTAL	\$2,024,499	-	\$2,419,499	-	\$2,367,648	-

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Annual attendance (all events)	1.1M	1.1M	2.3M	1.1M	1.4M	1.5M	1.5M
Output	Social media followers	32,200	60,247	84,938	75,000	117,832	100,000	125,000
Efficiency	Volunteer hours	2,251	2,891	8,928	3,000	7,514	4,000	6,000
Effectiveness	Return on investment per \$1 of city grant funding	\$106	\$80	\$139	\$75	\$87	\$80	\$80
Outcome	Economic impact to the City	\$212M	\$156M	\$316M	\$112M	\$192M	\$132M	\$150M

The return on investment per City dollar is derived from economic impact studies conducted by Forward Analytics, Towson Regional Economic Studies Institute, and the Maryland Film Industry Coalition. The total for programs for the year is calculated based on event attendance, then divided by the operating grant amount allocated to BOPA. The spike in Fiscal 2015 is attributed to the opening of the Star Spangled Spectacular, one of the largest tourism events in Maryland history.

MAJOR BUDGET ITEMS

- The recommended funding for Fiscal 2018 will maintain the current level of service for BOPA’s events and festivals, as well as provide continued support for the Creative Baltimore Fund.
- The Horseshoe Casino Local Impact Aid grant to coordinate cultural art and historic activities in communities impacted by the Casino’s footprint was reduced by \$102,000.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,279,499
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	50,149
FISCAL 2018 RECOMMENDED BUDGET	\$2,329,648

AGENCY: 4356 M-R: Art and Culture
 SERVICE: 824 Events, Art, Culture, and Film

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	2,024,499	2,419,499	2,367,648	-51,851
TOTAL OBJECTS	\$2,024,499	\$2,419,499	\$2,367,648	\$-51,851
EXPENDITURES BY ACTIVITY:				
1 Events and Festivals	2,024,499	2,024,499	2,069,038	44,539
3 Creative Baltimore	0	255,000	260,610	5,610
5 Casino Support-Grant Programs & Coordination	0	140,000	38,000	-102,000
TOTAL ACTIVITIES	\$2,024,499	\$2,419,499	\$2,367,648	\$-51,851
EXPENDITURES BY FUND:				
General	2,024,499	2,279,499	2,329,648	50,149
Special	0	140,000	38,000	-102,000
TOTAL FUNDS	\$2,024,499	\$2,419,499	\$2,367,648	\$-51,851

Service 828: Bromo Seltzer Arts Tower

Priority Outcome: Vibrant Economy

Agency: M-R: Art and Culture

Service Description: The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$92,342	-	\$76,500	-	\$85,861	-
TOTAL	\$92,342	-	\$76,500	-	\$85,861	-

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Annual event attendance	7,140	8,217	8,346	7,400	8,526	6,000	8,000
Efficiency	% of space rented	70%	78%	77%	75%	65%	70%	70%

The Bromo Seltzer Tower continues to be a popular destination for residents and visitors alike to enjoy views of the city and learn about Baltimore's industrial heritage. Annual event attendance includes private tours, art openings, tenant-hosted events, photo shoots and filming crews, and regular tours and open studio days. Attendance increased in Fiscal 2016 despite major construction at the Tower.

MAJOR BUDGET ITEMS

- The recommended funding will maintain current level of service.
- This budget includes a \$7,678 reimbursement for Bromo Seltzer Tower energy costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$76,500
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	9,361
FISCAL 2018 RECOMMENDED BUDGET	\$85,861

AGENCY: 4356 M-R: Art and Culture
 SERVICE: 828 Bromo Seltzer Arts Tower

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	92,342	76,500	85,861	9,361
TOTAL OBJECTS	\$92,342	\$76,500	\$85,861	\$9,361
EXPENDITURES BY ACTIVITY:				
1 Bromo Seltzer Arts Tower	92,342	76,500	85,861	9,361
TOTAL ACTIVITIES	\$92,342	\$76,500	\$85,861	\$9,361
EXPENDITURES BY FUND:				
General	92,342	76,500	85,861	9,361
TOTAL FUNDS	\$92,342	\$76,500	\$85,861	\$9,361

Baltimore Office of Promotion and the Arts, Inc.
Appropriated under Mayorality-Related: Art and Culture - Services 824 and 828
FISCAL 2018 RECOMMENDED OPERATING PLAN

Revenues	Fiscal 2016 Actuals	Fiscal 2017 Budget	Fiscal 2018 Recommended
824 - Events, Art, Culture, and Film (BOPA)			
<i>City General Fund</i>	2,024,499	2,279,499	2,329,648
<i>Baltimore Casino Fund</i>	-	140,000	38,000
828 - Bromo Seltzer Tower			
<i>City General Fund</i>	75,000	76,500	85,861
Total Revenues	\$2,099,499	\$2,495,999	\$2,453,509
Expenditures	Fiscal 2016 Actuals	Fiscal 2017 Budget	Fiscal 2018 Recommended
Salaries	2,024,499	2,419,499	2,367,648
Bromo Tower Facilities Maintenance	75,000	76,500	85,861
Total Expenditures	\$2,099,499	\$2,495,999	\$2,453,509

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Position Title	Fiscal 2016 Actuals		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Number	Amount	Number	Amount	Number	Amount
Chief Executive Officer	1	155,953	1	160,632	1	167,057
Executive Team	2	221,158	2	227,793	3	336,905
Director Team	8	617,522	8	651,915	8	677,992
Manager Team	4	235,667	4	243,899	4	253,655
Coordinator Team	21	941,232	21	975,238	22	1,014,248
Assistant Team	5	215,045	5	221,325	5	230,178
Part Time/Seasonal Employees	4	147,189	6	205,253	8	217,568
TOTAL	45	\$2,533,766	47	\$2,686,055	51	\$2,897,603



M-R: Baltimore City Public Schools

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Baltimore City Public Schools

Budget: \$280,896,604

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	258,212,181	265,412,081	280,896,604
AGENCY TOTAL	\$258,212,181	\$265,412,081	\$280,896,604

Overview

The City's direct payments to Baltimore City Public Schools (BCPS) in Fiscal 2018 total \$275.4 million. This includes \$217.7 million of base Maintenance of Effort (MOE), an additional discretionary contribution of \$10 million, plus payments of \$29.8 million for retiree benefits and \$17.9 million for teacher pension. Additional support will be provided in the form of \$12.4 in school health services provided by the Baltimore City Health Department.

Fiscal 2018 is the first year of Mayor Pugh's three-year, \$90.2 million bridge funding plan to help City Schools address a \$130 million budget shortfall. The Mayor's plan is codified in House Bill 684 (HB 684), which restricts supplemental funding to Baltimore City until MSDE certifies that the City has provided a \$22 million local contribution in Fiscal 2018 to the school district above the local appropriation provided in Fiscal 2017. In Fiscal 2019 and Fiscal 2020, the legislation requires a \$20 million local contribution to City Schools above the local appropriation provided in Fiscal 2017. HB 684 defines "local contribution" as "the Baltimore City appropriation to Baltimore City Public Schools and services provided by Baltimore City for the benefit of Baltimore City Public Schools." The City intends to provide \$32.3 million in Fiscal 2019 and \$35.5 million in Fiscal 2020. These contributions will include \$10 million for a permanent MOE increase. The State budget includes \$23.7 million of additional funding for City Schools to match the City's commitment.

The Fiscal 2018 budget also includes funding for other services in support of the Schools. \$2.4 is provided for the School Health program (in addition to the \$12.4 million in new support for the program), \$5.7 million for School Crossing Guards, and \$18.7 million for BCPS-related debt service from prior-year Capital projects.

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2018, Baltimore City's relative per pupil wealth increased at a rate of 6.1% compared to 2.4% statewide. BCPS also had a drop in enrollment of 954 students.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding than in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both Fiscal 2015 and 2016 this factor was 0% for Baltimore City. For Fiscal 2017 the factor was 2.3%, and in Fiscal 2018, it is 2.4%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

In Fiscal 2018 a formula reduction resulted in less State Aid funding for BCPS, but the City's additional \$22.4 in support for BCPS, supplemental funding from the State of \$23.7 million, State-enacted spending relief of \$13.9 million, and \$30 million in Central Office spending cuts at BCPS will help fill a projected \$130 million school district funding gap in Fiscal 2018. In addition, approximately \$7.1 million of Guaranteed Tax Base (GTB) aid is generated for BCPS from the City's funding of BCPS retiree health benefits. This funding is part of the City's contribution for debt service for the \$1.1 billion school modernization program. Another \$2.4 million in GTB will be generated for BCPS as a result of the additional \$10 million direct payment.

The Budget Reconciliation and Financing Act of 2012 shifted \$136.6 million in teacher pension costs to local school boards statewide through mandated increases in local MOE contributions. This was phased in from Fiscal 2013 to Fiscal 2016; in Fiscal 2017 and Fiscal 2018, the City's \$17.9 million share of this cost is part of the MOE, and local school boards will be responsible for the actual normal cost of teacher pension contributions. For Fiscal 2018 the normal cost exceeds this amount by \$1.8 million. The General Assembly has authorized the Governor to provide spending relief for this increased cost.

The City of Baltimore is also required to make yearly payments to the Stadium Authority for school reconstruction. In Fiscal 2018, this is projected to include \$12 million from beverage container tax revenues, \$1.25 million from Horseshoe Casino land lease revenue, and \$3.6 million from State Table Games revenue.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
352 Baltimore City Public Schools	258,212,181	265,412,081	280,896,604
AGENCY TOTAL	\$258,212,181	\$265,412,081	\$280,896,604

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
7 Grants, Subsidies and Contributions	258,212,181	265,412,081	280,896,604
AGENCY TOTAL	\$258,212,181	\$265,412,081	\$280,896,604

Service 352: Baltimore City Public Schools

Priority Outcome: Thriving Youth & Families

Agency: M-R: Baltimore City Public Schools

City Support for the Baltimore City Public School System Fiscal 2017 v. Fiscal 2018		
Category of Expense	Fiscal 2017 Adopted	Fiscal 2018 Recommended
Part I: Direct Payment by the City to the Schools		
<i>Maintenance of Effort</i>		
Base Maintenance of Effort (MOE)	\$207,305,971	\$217,706,071
Retiree Health Benefits	\$29,805,357	\$29,805,357
Teacher Pension	\$17,900,753	\$17,900,753
<i>Other Direct Payments</i>		
Special School Funding	\$10,400,000	\$10,000,000
<i>Sub Total Direct Cost</i>	\$265,412,081	\$275,412,181
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	\$2,683,130	\$14,752,464
School Crossing Guards	\$3,916,360	\$5,699,122
Debt Service/COPs for Schools	\$19,431,438	\$18,663,223
<i>Sub Total: In Support of Schools</i>	\$26,030,928	\$39,114,809
<i>Total City Costs</i>	\$291,443,009	\$314,526,990

All City Support for Baltimore City Public Schools, Fiscal 2018	
Baltimore City Public Schools (BCPS), General Fund (GF)	\$275,412,181
Local Contribution per House Bill 684 (HB 684)	\$265,412,181
Additional Direct School Funding per HB 684	\$10,000,000
BCPS Contribution + Other BCPS GF Support	\$337,011,413
Direct BCPS Funding (from above)	\$275,412,181
School Nurses (GF Portion, increased by \$12.4 million per HB 684)	\$14,752,464
Crossing Guards	\$5,699,122
MTA Bus Transportation for City Schools Youth	\$5,484,423
Debt Service for Schools	\$18,663,223
GO Bond for School Construction Projects	\$17,000,000
Additional Non-General Fund BCPS Support	\$26,278,402
Beverage Tax Contribution - School Construction	\$12,000,000
Casino Lease Contribution - School Construction	\$1,250,000
Table Games Aid - School Construction	\$3,600,000
Guaranteed Tax Base Dollars Leveraged from Retiree Health Benefits Contribution	\$7,059,807
Guaranteed Tax Base Dollars Leveraged from Additional \$10 Million Contribution	\$2,368,595
Total BCPS Support	\$363,289,815

AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

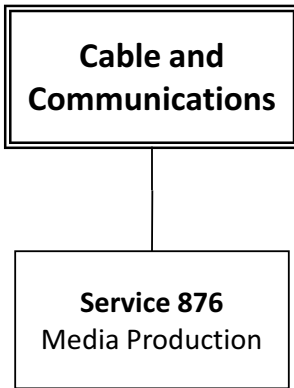
SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	258,212,181	265,412,081	280,896,604	15,484,523
TOTAL OBJECTS	\$258,212,181	\$265,412,081	\$280,896,604	\$15,484,523
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	207,706,071	207,305,971	217,706,071	10,400,100
4 BCPSS Termination Leave	2,800,000	0	0	0
6 Retirees Health Contribution	29,805,357	29,805,357	29,805,357	0
7 Teacher Pension	17,900,753	17,900,753	17,900,753	0
8 Special School Funding	0	10,400,000	10,000,000	-400,000
9 MTA Bus Transportation	0	0	5,484,423	5,484,423
TOTAL ACTIVITIES	\$258,212,181	\$265,412,081	\$280,896,604	\$15,484,523
EXPENDITURES BY FUND:				
General	258,212,181	265,412,081	280,896,604	15,484,523
TOTAL FUNDS	\$258,212,181	\$265,412,081	\$280,896,604	\$15,484,523

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M-R: Cable and Communications



Cable and Communications

Budget: \$1,709,906

Positions: 4

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	899,167	750,732	748,906
Special	0	500,000	961,000
AGENCY TOTAL	\$899,167	\$1,250,732	\$1,709,906

Overview

The Mayor's Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities.

The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City's cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for City cable subscribers.

The City and Comcast of Baltimore, L.P., reached an agreement effective January 1, 2017 with respect to Public, Educational and Governmental (PEG) access to the cable television system, extending the existing Cable Franchise Agreement for 10 years. As part of this agreement, Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City's cable television station and local access television channels. The agreement allows for a subscriber fee of \$0.90 per month or 1% of Gross Revenues. \$0.65 of the subscriber fee revenue is restricted to capital expenses under federal law, while the remaining \$0.25 may be used to support the operation of the City's cable television station, CharmTV.

In addition, Comcast has agreed to directly pay the City \$500,000 over the life of the agreement, not including in-kind investments. These payments include \$100,000 total in one-time payments to the Department of Recreation and Parks and the Department of Housing and Community Development to purchase new computers for computer labs for City resident use, and \$400,000 over 10 years to the Mayor's Office of Employment Development to support the City's "Youth Works" summer jobs program.

Fiscal 2018 Budget Highlights:

- The new 10-year Franchise Agreement with Comcast increases the special funds available for capital and operating expenses by \$0.30 per Comcast subscriber per month, representing an approximately \$461,000 total increase over Fiscal 2017. New operating resources will be targeted at increasing municipal revenue through advertising.
- This budget provides \$100,000 total in funds from Comcast to the Department of Recreation and Parks and the Department of Housing and Community Development to purchase new computers for computer labs for City resident use.
- No new General Funds will be provided for the production of prime time television programming and CharmTV content.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
876 Media Production	899,167	1,250,732	1,709,906
AGENCY TOTAL	\$899,167	\$1,250,732	\$1,709,906

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
876 Media Production	4	0	0	4
AGENCY TOTAL	4	0	0	4

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	0	0	100,000
1 Salaries	299,283	310,271	317,917
2 Other Personnel Costs	122,346	118,757	123,189
3 Contractual Services	464,018	298,695	286,184
4 Materials and Supplies	6,177	19,506	18,464
5 Equipment - \$4,999 or less	3,254	2,041	2,087
7 Grants, Subsidies and Contributions	4,089	501,462	862,065
AGENCY TOTAL	\$899,167	\$1,250,732	\$1,709,906

Service 876: Media Production**Priority Outcome: High Performing Government****Agency: M-R: Cable and Communications**

Service Description: This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, citizens, and the private sector with media and video production services. The service also provides multiple platforms for the delivery of government transparency programming and programming that showcases all that City government, citizens, and businesses have to offer to residents and visitors to Baltimore.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$899,167	5	\$750,732	4	\$748,906	4
Special	-	-	\$500,000	-	\$961,000	-
TOTAL	\$899,167	5	\$1,250,732	4	\$1,709,906	4

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of scheduled government meetings covered	N/A	N/A	N/A	N/A	100%	95%	90%
Output	# of primetime programming hours	N/A	N/A	1,872	1,700	1,920	1,700	1,900
Output	# of programming hours dedicated to government transparency	N/A	N/A	6,888	5,000	6,840	5,000	6,500
Output	# of Charmtv.tv sessions	N/A	N/A	18,288	10,000	25,732	12,000	30,000
Efficiency	Earned revenue in \$s	\$37,271	\$101,663	\$91,086	\$100,000	\$90,858	\$60,000	\$60,000

CharmTV continues its mission to deliver government transparency anywhere, anytime, as its live stream feature is expected to exceed previous targets due, in part, to interest in the new Mayoral administration. Due to an increase in Mayoral coverage and City agency projects with no new General Funds, this service expects the overall percentage of coverage to drop in Fiscal 2018.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the City entered a new 10-year Franchise Agreement with Comcast, which increases the special funds available for capital and operating expenses by \$0.30 per Comcast subscriber per month. New operating resources will be targeted at increasing municipal revenue through advertising.
- The Comcast Franchise Agreement also provides \$100,000 total in funds to the Department of Recreation and Parks and the Department of Housing and Community Development to purchase new computers for computer labs for City resident use.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$750,732
Adjustments with no service impact	
Salary Adjustment	6,325
Adjustment for pension cost allocation	510
Adjustment for health benefit costs	4,554
Adjustment for City fleet rental and repair charges	(18,486)
Change in allocation for workers' compensation expense	(397)
Increase in employee compensation and benefits	689
Increase in contractual services expenses	5,975
Decrease in operating supplies and equipment	(996)
FISCAL 2018 RECOMMENDED BUDGET	\$748,906

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	100,000	100,000
1 Salaries	299,283	310,271	317,917	7,646
2 Other Personnel Costs	122,346	118,757	123,189	4,432
3 Contractual Services	464,018	298,695	286,184	-12,511
4 Materials and Supplies	6,177	19,506	18,464	-1,042
5 Equipment - \$4,999 or less	3,254	2,041	2,087	46
7 Grants, Subsidies and Contributions	4,089	501,462	862,065	360,603
TOTAL OBJECTS	\$899,167	\$1,250,732	\$1,709,906	\$459,174
EXPENDITURES BY ACTIVITY:				
1 Media Production	899,167	1,250,732	1,609,906	359,174
9 Comcast - R&P	0	0	50,000	50,000
10 Comcast - HCD	0	0	50,000	50,000
TOTAL ACTIVITIES	\$899,167	\$1,250,732	\$1,709,906	\$459,174
EXPENDITURES BY FUND:				
General	899,167	750,732	748,906	-1,826
Special	0	500,000	961,000	461,000
TOTAL FUNDS	\$899,167	\$1,250,732	\$1,709,906	\$459,174

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

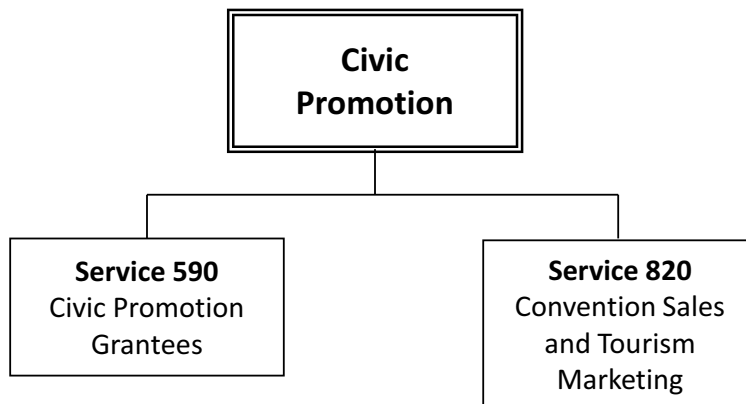
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00085	OPERATIONS OFFICER I	923	1	0	1	60,343	0	0	1	60,343
00096	EXECUTIVE DIRECTOR II	991	1	0	1	131,249	0	0	1	131,249
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	58,747	0	0	1	58,747
83343	MEDIA PRODUCER DIRECTOR II	092	1	0	1	65,899	0	0	1	65,899
	Total 1 Permanent Full-time		4	0	4	316,238	0	0	4	316,238
	Total All Funds		4	0	4	316,238	0	0	4	316,238

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M-R: Civic Promotion



Civic Promotion

Budget: \$14,812,367

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	14,411,632	13,949,530	14,812,367
AGENCY TOTAL	\$14,411,632	\$13,949,530	\$14,812,367

Overview

Civic Promotion provides subsidies to non-profit organizations, which conduct cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Visit Baltimore, Baltimore National Heritage Area, Lexington Market, Lexington Market Arcade, and Baltimore Public Markets.

Funding for the Partnership for Baltimore's Waterfront and the World Trade Center is now allocated to the Baltimore Development Corporation, which is responsible for all Inner Harbor functions. Funding for the Pride of Baltimore, Inc. and Sail Baltimore continues to be allocated to Visit Baltimore to be administered as part of their coordination of tourist activities in the city.

Fiscal 2018 Budget Highlights:

- The funding allocation for Visit Baltimore is based on a state-mandated 40% contribution of Hotel Tax revenue collected by the City. The recommended funding for Fiscal 2018 - \$14.3 million - reflects this mandate and includes a Fiscal 2017 adjustment of \$828K.
- In addition to the City's General Fund support of Civic Promotion organizations, the Fiscal 2018 Capital budget includes \$1 million for capital improvements and merchandising upgrades to Lexington Market and \$100,000 for Baltimore Heritage Area capital projects related to tourism.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
590 Civic Promotion Grants	432,747	458,148	468,226
820 Convention Sales and Tourism Marketing	13,978,885	13,491,382	14,344,141
AGENCY TOTAL	\$14,411,632	\$13,949,530	\$14,812,367

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
7 Grants, Subsidies and Contributions	14,411,632	13,949,530	14,812,367
AGENCY TOTAL	\$14,411,632	\$13,949,530	\$14,812,367

Service 590: Civic Promotion Grants

Priority Outcome: Vibrant Economy

Agency: M-R: Civic Promotion

Service Description: This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. Organizations recommended for funding under this service include the Baltimore Public Markets, Lexington Market and Arcade, and Baltimore National Heritage Area.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$432,747	-	\$458,148	-	\$468,226	-
TOTAL	\$432,747	-	\$458,148	-	\$468,226	-

PERFORMANCE MEASURES

Baltimore Heritage Area

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Amount of grant funding awarded to partners	N/A	\$100,000	\$230,000	\$200,000	\$228,300	\$200,000	\$200,000
Output	# of new heritage tourism products completed	N/A	2	2	2	3	2	2
Output	# of walking trail miles completed (includes completion of map & guide, interpretive storyboard signs in the sidewalk, and site markers)	N/A	0	0	3	0	3	3
Outcome	Amount of non-city dollars (\$) leveraged for the Heritage Area and its partners	\$443,167	\$575,000	\$861,218	\$450,000	\$1,355,860	\$600,000	\$600,000
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	6,100	6,592	3,188	5,000	4,144	5,000	5,000

Trails completed refers to the completion of the interpretation, map and guide, website, and signs in the ground. Non-city dollars leveraged in Fiscal 2016 include state grants, program revenue, individual support, private grants, and matching funds from partners for Maryland Heritage Areas Authority (MHAA) grant funds.

Baltimore Public Markets

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Marketing expense	N/A	N/A	\$31,000	\$48,000	\$10,621	\$60,000	\$60,000
Output	New tenant expense for furnishings, fit-out, and equipment	N/A	N/A	N/A	\$50,000	\$28,500	\$30,000	\$30,000
Efficiency	Percentage of year that rent is current	63%	61%	96%	100%	84%	93%	93%
Effectiveness	Number of outlets	12	12	15	18	20	16	13
Outcome	Percentage occupancy of staple foods spaces	88%	88%	82%	100%	90%	100%	76%

The increase in staple food supply refers to the overall percentage of occupancy of staple food outlets versus available spaces for staple food.

Lexington Market

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Marketing expense	N/A	N/A	\$51,000	\$56,000	\$121,605	\$65,000	\$85,000
Output	New tenant expense for furnishings, fit-out, and equipment	N/A	N/A	\$13,474	\$50,000	\$30,000	\$40,000	\$30,000
Efficiency	Customer parking revenue	\$2M	\$1.8M	\$1.7M	\$1.8M	\$1.8M	\$1.4M	\$1.4M
Efficiency	Merchant occupancy rate	89%	86%	74%	90%	84%	90%	85%
Outcome	# of new businesses	N/A	2	3	10	1	4	N/A

The 2-year construction timeframe for the redevelopment of Lexington Market beginning in Fiscal 2018 will reduce the number of active merchants. The "number of new businesses" Fiscal 2018 target is therefore deliberate given the transition and changes necessary for a new building.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget increases General Fund support for these organizations by 2.2%, for a net increase of \$10K.
- The City is providing funding for capital improvements and merchandising upgrades to Lexington Market to address obsolete infrastructure, aging structures, and inefficient market layout and amenities. The Capital appropriation totals \$1M in 2018 and \$5M over the next 5 years.
- The Fiscal 2018 Capital budget also includes \$1.3M over the next 5 years for upgrades to Baltimore Public Markets equipment and buildings to enable the Markets to better serve the public.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$458,148
<u>Adjustments with no service impact</u>	
Increase in grants, contributions, and subsidies	10,078
FISCAL 2018 RECOMMENDED BUDGET	\$468,226

AGENCY: 4326 M-R: Civic Promotion
 SERVICE: 590 Civic Promotion Grants

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	432,747	458,148	468,226	10,078
TOTAL OBJECTS	\$432,747	\$458,148	\$468,226	\$10,078
EXPENDITURES BY ACTIVITY:				
32 Baltimore Heritage Area	145,656	145,656	148,860	3,204
38 Lexington Market	179,161	173,607	177,426	3,819
44 Baltimore Public Markets	107,930	138,885	141,940	3,055
TOTAL ACTIVITIES	\$432,747	\$458,148	\$468,226	\$10,078
EXPENDITURES BY FUND:				
General	432,747	458,148	468,226	10,078
TOTAL FUNDS	\$432,747	\$458,148	\$468,226	\$10,078

Service 820: Convention Sales and Tourism Marketing

Priority Outcome: Vibrant Economy

Agency: M-R: Civic Promotion

Service Description: This service supports Visit Baltimore, a nonprofit organization that generates a positive economic impact to Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts for its various stakeholders. Stakeholders include hotels, restaurants, attractions, and the City government.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,978,885	-	\$13,491,382	-	\$14,344,141	-
TOTAL	\$13,978,885	-	\$13,491,382	-	\$14,344,141	-

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events) per fiscal year	360,038	408,900	319,305	370,697	359,268	335,415	350,135
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	60	62	42	60	60	56	56
Efficiency	Cost per future hotel room booked	\$26	\$27	\$32	\$29	\$36	\$34	\$32
Effectiveness	Equivalent advertising value of free, positive editorial coverage secured for Baltimore	\$30M	\$22M	\$39M	\$16M	\$13M	\$10M	\$11M
Outcome	Total # of Visitors to Baltimore	23.9M	24.5M	25.2M	25.9M	Not Yet Available	26.4M	26.4M

The cost per future hotel room booked measures future hotel room nights booked by Visit Baltimore in a single fiscal year against Visit Baltimore's total operating expenses for that year. Convention Center-related bookings of hotel rooms represent the majority of future room night generation, or rooms booked during the fiscal year that will occur in future years. The hotel room nights consumed measure tracks room nights actually picked up from Visit Baltimore-derived bookings. The total visitors data is not yet available for FY16.

MAJOR BUDGET ITEMS

- By State law, Visit Baltimore receives 40% of the City's generated Hotel Tax revenue. The recommended budget reflects 40% of the \$33.7M projected revenue in Fiscal 2018.
- Additionally, Visit Baltimore receives an annual reconciliation of the difference between prior year budgeted and actual Hotel Tax revenue collected to ensure compliance with the 40% state mandate. This accounts for \$828K of the grant contribution increase in Fiscal 2018.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$13,491,382
Adjustments with no service impact	
Increase in grant contribution based on 40% of projected FY18 Hotel Tax formula	852,759
FISCAL 2018 RECOMMENDED BUDGET	\$14,344,141

AGENCY: 4326 M-R: Civic Promotion
 SERVICE: 820 Convention Sales and Tourism Marketing

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	13,978,885	13,491,382	14,344,141	852,759
TOTAL OBJECTS	\$13,978,885	\$13,491,382	\$14,344,141	\$852,759
EXPENDITURES BY ACTIVITY:				
1 Pride of Baltimore	14,010	14,290	14,604	314
2 Sail Baltimore	10,776	10,992	11,234	242
3 Visit Baltimore	13,954,099	13,466,100	14,318,303	852,203
TOTAL ACTIVITIES	\$13,978,885	\$13,491,382	\$14,344,141	\$852,759
EXPENDITURES BY FUND:				
General	13,978,885	13,491,382	14,344,141	852,759
TOTAL FUNDS	\$13,978,885	\$13,491,382	\$14,344,141	\$852,759

Visit Baltimore
Appropriated under Mayoralty-Related: Civic Promotion - Service 820
FISCAL 2018 RECOMMENDED OPERATING PLAN

Revenue	FY16	FY17	Recommended	Change in
	Actual	Budget	FY18 Budget	Budget
Convention Sales Partnerships	295,487	81,920	80,000	(1,920)
Group Tour Sales Partnerships	5,550	7,870	7,000	(870)
Visitor Center Ticketing Fees	47,474	46,430	40,000	(6,430)
On-Line Web Ticketing Fees	2,324	15,000	15,000	-
Marketing Grants & Advertising	516,402	519,750	450,000	(69,750)
Registration Staffing Fees	253,757	250,000	225,000	(25,000)
Membership	536,089	579,040	550,000	(29,040)
Interest	37,284	35,000	30,000	(5,000)
Housing Reservation Fees	386,801	382,970	325,000	(57,970)
Other/Certified Tourism Ambassador Program	754	750	8,000	7,250
City Grant	13,949,099	13,466,100	14,318,303	852,203
Total Revenue	\$16,031,021	\$15,384,830	\$16,048,303	\$663,473
Expenditures	FY16	FY17	Recommended	Change in
	Actual	Budget	FY18 Budget	Budget
Wages & Taxes: Full-Time	5,263,787	5,250,120	5,437,707	187,587
Wages & Taxes: Part-Time	272,085	266,897	269,110	2,213
Other Personnel Costs	483,374	536,265	551,204	14,939
Contractual Services	9,765,255	8,992,188	9,425,282	433,094
Materials and Supplies	248,650	149,820	175,000	25,180
Equipment	204,680	189,540	190,000	460
Total Expenditures	\$16,237,831	\$15,384,830	\$16,048,303	\$663,473

SALARY AND WAGE DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Number	Amount	Number	Amount	Number	Amount	Amount
	FY16	FY16	FY17	FY17	FY18	FY18	
President & CEO	1	369,571	1	286,785	1	332,826	46,041
Vice President	6	1,039,494	6	1,051,145	6	1,058,922	7,777
Director	16	1,656,752	16	1,664,623	16	1,703,655	39,032
Manager	21	1,367,480	22	1,443,558	22	1,515,440	71,882
Coordinator	7	325,980	7	332,897	7	342,261	9,364
Administrative Assistant	12	504,510	11	471,112	11	484,603	13,491
Total Full-Time	63	\$5,263,787	63	\$5,250,120	63	\$5,437,707	\$187,587



M-R: Conditional Purchase Agreements

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Conditional Purchase Agreements

Budget: \$13,664,307

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	23,639,883	21,236,919	13,664,307
Internal Service	12,330,543	0	0
AGENCY TOTAL	\$35,970,426	\$21,236,919	\$13,664,307

Overview

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and/or to acquire equipment to be used by City agencies. CPAs are long-term capital leases requiring annual principal and interest appropriations to acquire the physical asset(s) upon completion of all scheduled payments. CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limitation, nor do they constitute a pledge of the full faith and credit or taxing power of the City. In contrast to general obligation debt, the City is not obligated to make an annual appropriation. In the event the City fails to meet or appropriate sufficient funds for the required payments of CPAs, the agreements are terminated. However, it is the intention of the City to make the required payments and secure title to facilities and equipment, which continue to meet the City's public service program objectives.

Major Conditional Purchase Agreements include payments for the emergency response 800MHz system for Fire and Police Communications and payments for public buildings; transfer credits are budgeted to support payments on public buildings.

Fiscal 2018 Budget Highlights:

- The Fiscal 2018 General Fund recommendation is \$13.7 million, a decrease of \$7.5 million from the Fiscal 2017 General Fund appropriation due to the pay-off of Industrial Development Authority (IDA) projects, including the Paramount Hotel, Landfill Cell #6, Maryland Science Center, and Meyerhoff Symphony Hall.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
129 Conditional Purchase Agreement Payments	35,970,426	21,236,919	13,664,307
AGENCY TOTAL	\$35,970,426	\$21,236,919	\$13,664,307

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-8,178,194	-6,755,412	-7,152,292
8 Debt Service	44,148,620	27,992,331	20,816,599
AGENCY TOTAL	\$35,970,426	\$21,236,919	\$13,664,307

AGENCY: 4314 M-R: Conditional Purchase Agreements
 SERVICE: 129 Conditional Purchase Agreement Payments

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-8,178,194	-6,755,412	-7,152,292	-396,880
8 Debt Service	44,148,620	27,992,331	20,816,599	-7,175,732
TOTAL OBJECTS	\$35,970,426	\$21,236,919	\$13,664,307	\$-7,572,612
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-7,765,473	-6,355,412	-5,762,292	593,120
3 Finance	0	218,933	0	-218,933
10 Convention Complex	110,908	94,166	0	-94,166
13 Baltimore City Public Schools	778,298	657,801	0	-657,801
16 Fire	668,137	672,891	588,191	-84,700
18 Fire and Police Communications	8,574,343	8,574,339	8,135,088	-439,251
23 Agency Transfer Credits	-153,288	0	0	0
24 Fleet Replacement	12,330,543	0	0	0
40 Housing and Community Development 585	700,000	0	0	0
46 Police	2,255,457	2,269,457	2,269,457	0
49 Public Buildings	18,407,292	14,715,230	7,024,863	-7,690,367
52 Recreation and Parks	64,209	53,938	0	-53,938
64 Unallocated	0	335,576	1,409,000	1,073,424
TOTAL ACTIVITIES	\$35,970,426	\$21,236,919	\$13,664,307	\$-7,572,612
EXPENDITURES BY FUND:				
General	23,639,883	21,236,919	13,664,307	-7,572,612
Internal Service	12,330,543	0	0	0
TOTAL FUNDS	\$35,970,426	\$21,236,919	\$13,664,307	\$-7,572,612

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M-R: Contingent Fund

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Contingent Fund

Budget: \$1,000,000

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	85,942	1,000,000	1,000,000
AGENCY TOTAL	\$85,942	\$1,000,000	\$1,000,000

Overview

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "There may be included annually in the Ordinance of Estimates a sum up to \$1.0 million of the General Fund appropriations to be used during the fiscal year as a contingent fund by the Board of Estimates in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week prior to the approval of any proposed expenditure from the contingent fund, the Board of Estimates shall report to the City Council all the circumstances leading to and the reasons for the approval of such expenditure from the contingent fund."

The Fiscal 2018 recommendation for the Contingent Fund is \$1.0 million, which is the maximum amount allowed under the City Charter. \$85,942 of contingent funding was used during Fiscal 2016, no contingent funding was used during Fiscal 2015, and \$857,811 of contingent funding was used during Fiscal 2014.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
121 Contingent Fund	85,942	1,000,000	1,000,000
AGENCY TOTAL	\$85,942	\$1,000,000	\$1,000,000

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
7 Grants, Subsidies and Contributions	85,942	1,000,000	1,000,000
AGENCY TOTAL	\$85,942	\$1,000,000	\$1,000,000

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

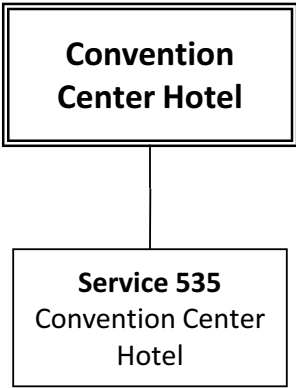
SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	85,942	1,000,000	1,000,000	0
TOTAL OBJECTS	\$85,942	\$1,000,000	\$1,000,000	\$0
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	85,942	1,000,000	1,000,000	0
TOTAL ACTIVITIES	\$85,942	\$1,000,000	\$1,000,000	\$0
EXPENDITURES BY FUND:				
General	85,942	1,000,000	1,000,000	0
TOTAL FUNDS	\$85,942	\$1,000,000	\$1,000,000	\$0

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M-R: Convention Center
Hotel



Convention Center Hotel

Budget: \$7,273,000

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	7,274,444	7,920,000	7,273,000
AGENCY TOTAL	\$7,274,444	\$7,920,000	\$7,273,000

Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore in 2006. The initial amount borrowed was \$300,940,000 and the bonds will mature in 2039. As of June 30, 2016, the principal balance remaining is \$290,470,000.

The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment.

Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits. General Hotel Tax revenue totaling \$700,000 was required to pay the hotel's debt service in Fiscal 2017.

Fiscal 2018 Budget Highlights:

- TIF interest for Fiscal 2018 generated by the Hotel is budgeted at \$4.3 million; the Hotel Tax revenues portion is budgeted at \$3 million.
- The City of Baltimore anticipates refinancing \$290 million of the Convention Center Headquarters Hotel (CCHH) Series 2006 Bonds. The refunding will provide additional cash flow to the hotel by reducing the rate of interest on the bonds, eliminating the bond issuance premium, increasing the debt term, and enabling the City to renegotiate the Hilton hotelier contract. The City expects the refinancing to result in potential savings of \$3-4 million per year to maintain adequate operating and capital reserves and reduce potential reliance on the citywide hotel occupancy tax.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
535 Convention Center Hotel	7,274,444	7,920,000	7,273,000
AGENCY TOTAL	\$7,274,444	\$7,920,000	\$7,273,000

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
8 Debt Service	7,274,444	7,920,000	7,273,000
AGENCY TOTAL	\$7,274,444	\$7,920,000	\$7,273,000

AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

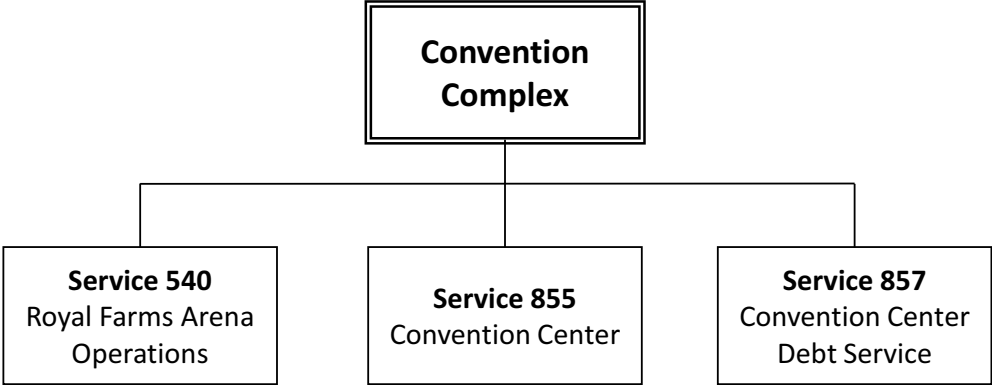
SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	7,274,444	7,920,000	7,273,000	-647,000
TOTAL OBJECTS	\$7,274,444	\$7,920,000	\$7,273,000	\$-647,000
EXPENDITURES BY ACTIVITY:				
2 TIF	7,274,444	4,520,000	4,302,000	-218,000
3 Hotel Occupancy Tax	0	3,400,000	2,971,000	-429,000
TOTAL ACTIVITIES	\$7,274,444	\$7,920,000	\$7,273,000	\$-647,000
EXPENDITURES BY FUND:				
General	7,274,444	7,920,000	7,273,000	-647,000
TOTAL FUNDS	\$7,274,444	\$7,920,000	\$7,273,000	\$-647,000

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M-R: Convention Complex



Convention Complex

Budget: \$23,966,270

Positions: 151

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	13,247,629	13,332,271	14,121,456
Convention Center Bond	4,516,761	4,580,088	4,580,088
State	4,743,260	6,451,603	5,264,726
AGENCY TOTAL	\$22,507,650	\$24,363,962	\$23,966,270

Overview

The mission of the Convention Complex is to provide the highest quality convention experience to all consumers of Convention Complex services.

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the Royal Farms Arena is included as a separate service in the agency budget, although there is no operational link between the two facilities. The Convention Center provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations. The staff is responsible for administering the convention operation, maintaining the facility and providing a variety of services to client groups.

In April 1994, the State legislature approved funding to expand and renovate the previously existing facility. The project, which nearly tripled the size of the Convention Center, cost \$151.0 million, two-thirds of which was contributed by the State with the remaining one-third coming from the City. The new space opened in September 1996, and the renovation of the older space was completed in April 1997. With the expansion and renovation, the Center has over 300,000 square feet of exhibit space, 80,000 square feet of meeting rooms and a 40,000 square foot ballroom. The expanded center makes it possible for Baltimore to compete as a world-class convention city.

Fiscal 2018 Budget Highlights:

- The Convention Complex operates at a deficit, of which the city covers one-third and the state covers two-thirds by contractual agreement. The net deficit for Fiscal 2018 is estimated at \$8.6 million, of which the state will cover \$5.8 million. The Center's net cost to the city is therefore projected to be \$2.8 million in Fiscal 2018.
- In Fiscal 2018 revenue generated by the Convention Center is expected to total \$10.2M, an increase of \$600K from Fiscal 2017.
- SMG, the management company currently operating Royal Farms Arena, is awarded a management fee based on a net profit-sharing scale. The amount budgeted in Fiscal 2018 - \$307K - represents the projected actual fee the City will pay to SMG based on Fiscal 2017 net profits.
- This budget includes \$4.6 million in Convention Center debt service.
- A \$775K increase to chilled water services will cover an upgrade to the Veolia Chilled Water Plant housed in the Convention Center.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
540 Royal Farms Arena Operations	334,455	500,000	525,650
855 Convention Center	17,656,434	19,283,874	18,860,532
857 Convention Center Debt Service	4,516,761	4,580,088	4,580,088
AGENCY TOTAL	\$22,507,650	\$24,363,962	\$23,966,270

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
855 Convention Center	151	0	0	151
AGENCY TOTAL	151	0	0	151

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	6,884,648	7,355,840	7,536,822
2 Other Personnel Costs	2,860,271	3,033,111	3,114,911
3 Contractual Services	7,490,434	6,309,541	7,531,569
4 Materials and Supplies	478,624	752,576	540,086
5 Equipment - \$4,999 or less	244,366	184,578	231,000
6 Equipment - \$5,000 and over	0	941,046	85,000
7 Grants, Subsidies and Contributions	32,546	355,182	346,794
8 Debt Service	4,516,761	5,432,088	4,580,088
AGENCY TOTAL	\$22,507,650	\$24,363,962	\$23,966,270

Service 540: Royal Farms Arena Operations

Priority Outcome: Vibrant Economy

Agency: M-R: Convention Complex

Service Description: This service oversees the operations of the Royal Farms Arena, Baltimore’s largest indoor arena. The 11,000 seat arena provides a venue for a wide array of sporting and entertainment offerings. The City-owned facility is operated by a private management company.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$334,455	-	\$500,000	-	\$525,650	-
TOTAL	\$334,455	-	\$500,000	-	\$525,650	-

MAJOR BUDGET ITEMS

- The City is responsible for a management fee associated with the operations of this facility. The management fee follows a net profit-sharing structure. The fee for Fiscal 2017 actuals will be applied in July of Fiscal 2018; the budgeted amount (\$307K) in Fiscal 2018 reflects prior year actuals.
- In addition to covering a management fee, the City subsidizes the cost of water and wastewater charges for the facility. The Fiscal 2018 budget recommends \$192K based on historical consumption and updated rates, plus \$27K for administrative costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$500,000
Adjustments with no service impact	
Adjustment for City fleet rental and repair charges	1,175
Increase in contractual services expenses	17,875
Increase in grants, contributions, and subsidies	6,600
FISCAL 2018 RECOMMENDED BUDGET	\$525,650

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 540 Royal Farms Arena Operations

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	334,455	200,000	219,050	19,050
7 Grants, Subsidies and Contributions	0	300,000	306,600	6,600
TOTAL OBJECTS	\$334,455	\$500,000	\$525,650	\$25,650
EXPENDITURES BY ACTIVITY:				
5 Royal Farms Arena Operations	334,455	500,000	525,650	25,650
TOTAL ACTIVITIES	\$334,455	\$500,000	\$525,650	\$25,650
EXPENDITURES BY FUND:				
General	334,455	500,000	525,650	25,650
TOTAL FUNDS	\$334,455	\$500,000	\$525,650	\$25,650

Service 855: Convention Complex

Priority Outcome: Vibrant Economy

Agency: M-R: Convention Complex

Service Description: This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,913,174	150	\$12,832,271	151	\$13,595,806	151
State	\$4,743,260	-	\$6,451,603	-	\$5,264,726	-
TOTAL	\$17,656,434	150	\$19,283,874	151	\$18,860,532	151

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of events	152	132	125	103	121	108	110
Output	# of Attendees	556,512	681,122	515,667	619,208	459,849	620,000	625,000
Efficiency	% of BCC costs recovered through user charges or other revenue sources	86%	81%	86%	80%	87%	80%	80%
Effectiveness	Revenue generated by events	\$9.4M	\$9M	\$9.5M	\$9.2M	\$10.7M	\$9.6M	\$10.2M
Outcome	Total tax revenue generated from BCC operations	\$16.1M	\$17.5M	\$22.7M	\$16.8M	\$21.7M	\$17.3M	\$17.3M

The total tax revenue generated from BCC operations is derived from Crossroad Consulting Services fiscal impact reports to the State of Maryland. The revenue generated by events measure represents the total amount collected for events held at the Center and miscellaneous revenues, including lease revenues to business partners housed within the Center.

MAJOR BUDGET ITEMS

- By contractual agreement, the State of Maryland covers two-thirds of the Convention Center's operating deficit while the City of Baltimore covers the remaining one-third. In Fiscal 2018, the recommended operating budget for the Convention Center is \$18.8M, with projected revenue of \$10.2M. The net deficit for Fiscal 2018 is estimated at \$8.6M (\$5.3M of which will be covered by the State, \$2.9M by the City).
- The recommended budget terminates the second installment of enhancement funding for chair purchases and one-time funding for carpet replacement.
- The upgrade for the Veolia Plant will allow the Convention Center to continue to generate revenue by offering chilled water services to neighboring buildings.
- The Convention Center annual payments to support energy efficiency improvements are funded out of energy savings. The Fiscal 2018 energy savings payment (\$852K) is therefore budgeted under contractual services, rather than debt service.

CHANGE TABLE-GENERAL FUND	
FISCAL 2017 ADOPTED BUDGET	\$12,832,271
<u>Changes with service impacts</u>	
Fund Veolia Chilled Water Plant Upgrade	775,000
<u>Adjustments with no service impact</u>	
Terminate one-time funding for Fiscal 2017 meeting room chairs replacement	(841,000)
Terminate one-time funding for Fiscal 2017 carpet purchase	(172,000)
Salary Adjustment	136,212
Adjustment for pension cost allocation	7,257
Adjustment for health benefit costs	65,548
Decrease in debt service to reallocate energy savings payments	(5,286)
Change in allocation for workers' compensation expense	(14,988)
Change in State share of operating subsidy	1,186,877
Increase in employee compensation and benefits	53,765
Increase in contractual services expenses	433,264
Decrease in operating supplies and equipment	(9,114)
Decrease in debt service to relocate energy savings payments to contractual services	(852,000)
FISCAL 2018 RECOMMENDED BUDGET	\$13,595,806

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	6,884,648	7,355,840	7,536,822	180,982
2 Other Personnel Costs	2,860,271	3,033,111	3,114,911	81,800
3 Contractual Services	7,155,979	6,109,541	7,312,519	1,202,978
4 Materials and Supplies	478,624	752,576	540,086	-212,490
5 Equipment - \$4,999 or less	244,366	184,578	231,000	46,422
6 Equipment - \$5,000 and over	0	941,046	85,000	-856,046
7 Grants, Subsidies and Contributions	32,546	55,182	40,194	-14,988
8 Debt Service	0	852,000	0	-852,000
TOTAL OBJECTS	\$17,656,434	\$19,283,874	\$18,860,532	\$-423,342
EXPENDITURES BY ACTIVITY:				
11 Executive/Administration	1,368,331	1,824,214	1,868,598	44,384
12 Sales and Marketing	1,234,101	1,391,397	1,372,521	-18,876
13 Client Services	3,965,037	5,258,269	4,406,761	-851,508
14 Building Services	8,366,582	8,268,130	8,449,805	181,675
15 Public Safety	2,722,383	2,541,864	2,762,847	220,983
TOTAL ACTIVITIES	\$17,656,434	\$19,283,874	\$18,860,532	\$-423,342
EXPENDITURES BY FUND:				
General	12,913,174	12,832,271	13,595,806	763,535
State	4,743,260	6,451,603	5,264,726	-1,186,877
TOTAL FUNDS	\$17,656,434	\$19,283,874	\$18,860,532	\$-423,342

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2017	B of E	FY 2018	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2018	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	3	0	3	284,133	0	0	3	284,133
00092	OPERATIONS MANAGER III	960	1	0	1	141,598	0	0	1	141,598
00097	EXECUTIVE DIRECTOR III	992	1	0	1	166,776	0	0	1	166,776
00710	SECRETARY II	078	3	0	3	102,495	0	0	3	102,495
00711	SECRETARY III	084	1	0	1	38,585	0	0	1	38,585
00789	ACCOUNTING ASST III	084	1	0	1	38,585	0	0	1	38,585
07103	PC SUPPORT TECHNICIAN	087	1	0	1	40,511	0	0	1	40,511
07315	PUBLIC SAFETY SUPERVISOR	088	5	0	5	260,653	0	0	5	260,653
07316	PUBLIC SAFETY OFFICER	083	28	0	28	1,174,738	0	0	28	1,174,738
07331	ACCOUNT EXECUTIVE SUPERVISOR	931	1	0	1	72,412	0	0	1	72,412
07333	PUBLIC INFORMATION OFFICER	088	1	0	1	55,513	0	0	1	55,513
07334	PROJECT COORDINATOR	088	2	0	2	85,460	0	0	2	85,460
07339	BUILDING SERVICES SUPERVISOR	088	4	0	4	222,765	0	0	4	222,765
07340	CABINETMAKER CONVENTION CENTER	430	1	0	1	40,636	0	0	1	40,636
07344	PAINTER I CONVENTION CENTER	427	1	0	1	34,773	0	0	1	34,773
07348	MAINTENANCE MECHANIC	435	9	0	9	420,511	0	0	9	420,511
07359	LEAD APPLICATIONS SYSTEMS ANAL	931	1	0	1	81,359	0	0	1	81,359
07362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	0	1	66,794	0	0	1	66,794
07363	SUPERINTENDENT OPERATIONS	923	1	0	1	63,672	0	0	1	63,672
07364	ASST SUPT OPERATIONS CONVENTIO	906	1	0	1	62,424	0	0	1	62,424
07371	HR BUSINESS PARTNER	931	1	0	1	79,174	0	0	1	79,174
07373	CARPET TECHNICIAN	427	6	0	6	225,232	0	0	6	225,232
07376	ACCOUNT EXECUTIVE	923	5	0	5	330,288	0	0	5	330,288
07378	ASST DIRECTOR BUILDING SERVICE	923	1	0	1	65,233	0	0	1	65,233
07379	SALES MANAGER	927	3	0	3	191,745	0	0	3	191,745
07382	HR ASSISTANT I	081	1	0	1	44,505	0	0	1	44,505
07383	OPERATIONS SUPERVISOR	088	6	0	6	301,955	0	0	6	301,955
07384	OPERATIONS CREW LEADER	426	6	0	6	213,150	0	0	6	213,150
07385	OPERATIONS AIDE	423	37	0	37	1,168,458	0	0	37	1,168,458
07386	CARPENTER CONVENTION CENTER	427	3	0	3	102,807	0	0	3	102,807
07388	CUSTODIAL WORKER	420	8	0	8	243,821	0	0	8	243,821
07390	PAINTER II CONVENTION CENTER	430	1	0	1	40,636	0	0	1	40,636
07392	CONTRACT COOR CONVENTION	086	2	0	2	89,953	0	0	2	89,953
07393	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	66,794	0	0	1	66,794
07394	ACCOUNTING OPERATIONS OFFICER	931	1	0	1	79,174	0	0	1	79,174
07395	HR GENERALIST II	923	1	0	1	59,511	0	0	1	59,511
10063	SPECIAL ASSISTANT	089	1	0	1	53,781	0	0	1	53,781
Total 1 Permanent Full-time			151	0	151	6,810,610	0	0	151	6,810,610
Total All Funds			151	0	151	6,810,610	0	0	151	6,810,610

AGENCY: 4361 M-R: Convention Complex
 SERVICE: 857 Convention Center Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	4,516,761	4,580,088	4,580,088	0
TOTAL OBJECTS	\$4,516,761	\$4,580,088	\$4,580,088	\$0
EXPENDITURES BY ACTIVITY:				
1 Convention Center Debt Service	4,516,761	4,580,088	4,580,088	0
TOTAL ACTIVITIES	\$4,516,761	\$4,580,088	\$4,580,088	\$0
EXPENDITURES BY FUND:				
Convention Center Bond	4,516,761	4,580,088	4,580,088	0
TOTAL FUNDS	\$4,516,761	\$4,580,088	\$4,580,088	\$0

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M-R: Debt Service

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Debt Service

Budget: \$99,416,943

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	88,667,907	92,028,393	82,566,943
Special	12,435,981	12,786,000	16,850,000
AGENCY TOTAL	\$101,103,888	\$104,814,393	\$99,416,943

Overview

Debt Service is the amount the City must pay each year for the principal and interest on funds borrowed to finance the purchase and/or construction of capital facilities.

APPROPRIATION PLAN - Appropriations in this program support general obligation loan authorization principal and interest payments for the General Fund. This program does not include revenue obligations for the enterprise operations of Water Utility, Waste Water Utility, Loan and Guarantee or Parking Enterprise Funds. Revenue obligations of the City's enterprise operations are provided in the respective programs for these funds. Appropriations for long-term capital leases, or conditional purchase agreements, are financed in the Conditional Purchase Agreements service. In the formulation of the annual budget, the City Council is empowered by the Charter to reduce appropriations except "such amounts as are for the payment of interest and principal of the municipal debt."

DEBT MANAGEMENT - The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance.

The City has taken a number of steps to insure that debt can be financed within the limits of existing resources and in the context of other long-term policies set forth in the Ten-Year Financial Plan. One of the key policy parameters set forth in that plan calls for tax rate reduction, in order to improve the City's posture vis-a-vis neighboring Maryland subdivisions, as the City has the highest tax burden. The City's general property tax rate was reduced in Fiscal 1990, 1992, 1995, 1999, 2006, 2007, 2008, and 2014. Tax rate reductions have not impaired the City's ability to fund debt service requirements.

Debt management steps implemented since adoption of the 1990 policy include: the prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financings as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2014 has increased the bond rating to AA. These credit ratings reflect

the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt is well below 4.0% industry median of assessed valuation (1.56% - 2015)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (3.69% - 2015)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

The types of debt serviced by appropriations in this program for the respective funds are as follows:

GENERAL FUND

General Obligation Debt - General obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be:

- an act of the General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly;
- an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and
- ratification by the voters of the City.

The State Constitution requires that general obligation debt may not have a term longer than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the pledge of the full faith and credit of the City and payment thereof is a first requirement for revenues derived from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy to support general obligation borrowings.

Bond Anticipation Notes - From time to time, the City enters into short-term borrowing to finance capital projects while preparing to sell long-term general obligation bonds or while adjusting the timing of the sale of long-term debt in order to take advantage of favorable market conditions. The City is authorized to undertake such borrowings pursuant to Section 12 of Article 31, the Public Debt Article of the Annotated Code of Maryland Laws. As with long-term general obligation bonds, bond anticipation notes constitute a pledge of the full faith and unlimited taxing power of the City as regards the guarantee to meet principal and interest payments. Section 24 of Article 31 (Maryland Laws) authorizes the City to issue refunding bond anticipation notes to refinance these short-term borrowings.

State Economic Development Loans - Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland laws, the City, and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts on the loans in the event of failure or

default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

Revenue Anticipation Notes - Section 7 of Article XI of the State Constitution permits the City to borrow temporarily to meet cash flow deficiencies in operating funds. The City Charter restricts such temporary borrowings in anticipation of current operating revenues and requires that such borrowings be repaid prior to the passage of the budget for the following year.

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. As of June 30, 2016, the City has \$120 million in County Transportation Bonds outstanding. The Fiscal 2018 capital budget includes \$15 million in new County Transportation Bond borrowing.

As Chapter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the State-wide borrowings and the excellent credit rating of the State of Maryland.

Fiscal 2018 Budget Highlights:

- The Fiscal 2018 General Fund recommendation is \$84 million, a decrease of \$8 million from Fiscal 2017 due in part to the pay-off of Industrial Development Authority (IDA) projects.
- The Fiscal 2017 appropriation included \$3 million for debt pre-payment; the Fiscal 2018 debt pre-payment is budgeted at \$1.2 million.
- The Fiscal 2018 Special Fund recommendation is \$16.9 million, which includes \$12 million from the Beverage Tax Container Tax, \$1.3 million from Casino lease revenue, and \$3.6 million in Table Games revenue. These revenues are dedicated to a joint plan between the City, Schools, and the State for School Construction.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
123 General Debt Service	101,103,888	104,814,393	99,416,943
AGENCY TOTAL	\$101,103,888	\$104,814,393	\$99,416,943

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
8 Debt Service	101,103,888	104,814,393	99,416,943
AGENCY TOTAL	\$101,103,888	\$104,814,393	\$99,416,943

AGENCY: 4312 M-R: Debt Service
 SERVICE: 123 General Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	101,103,888	104,814,393	99,416,943	-5,397,450
TOTAL OBJECTS	\$101,103,888	\$104,814,393	\$99,416,943	\$-5,397,450
EXPENDITURES BY ACTIVITY:				
1 Aquarium 590	602,279	555,743	566,189	10,446
2 Municipal Telephone Exchange 133	61,078	61,622	5,495	-56,127
4 City Museums	371,534	384,450	398,166	13,716
5 Health	318,413	314,491	261,919	-52,572
6 Debt Pre-Payment	13,116,449	3,000,000	1,150,000	-1,850,000
10 Baltimore City Public Schools - Table Games	0	1,500,000	3,600,000	2,100,000
11 Baltimore City Public Schools - Casino Lease	0	886,000	1,250,000	364,000
12 Baltimore City Public Schools - Beverage Tax	12,435,981	10,400,000	12,000,000	1,600,000
13 Baltimore City Public Schools	19,085,352	19,431,438	18,663,223	-768,215
16 Fire 210	412,352	414,815	208,226	-206,589
19 Highways 503 (MVR)	13,819,157	19,903,494	16,518,916	-3,384,578
37 Housing and Community Development 177	18,975,731	18,100,480	16,164,311	-1,936,169
40 Housing and Community Development 585	10,942,811	10,053,484	8,928,544	-1,124,940
43 Off-street Parking 579	740,831	740,195	414,709	-325,486
46 Police 200	521,885	496,232	153,543	-342,689
49 Public Buildings 193	5,342,269	5,190,250	5,208,316	18,066
52 Recreation and Parks 471	3,456,608	3,318,988	2,992,246	-326,742
53 Maryland Zoo in Baltimore	901,158	817,387	660,767	-156,620
61 Insurance Capitalization Program 126	0	1,500,000	1,510,000	10,000
64 Unallocated 122	0	7,745,324	8,762,373	1,017,049
TOTAL ACTIVITIES	\$101,103,888	\$104,814,393	\$99,416,943	\$-5,397,450
EXPENDITURES BY FUND:				
General	88,667,907	92,028,393	82,566,943	-9,461,450
Special	12,435,981	12,786,000	16,850,000	4,064,000
TOTAL FUNDS	\$101,103,888	\$104,814,393	\$99,416,943	\$-5,397,450

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M-R: Educational Grants

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Educational Grants

Budget: \$19,707,231

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	11,725,066	7,204,727	7,341,231
Federal	0	0	500,000
Special	0	0	11,866,000
AGENCY TOTAL	\$11,725,066	\$7,204,727	\$19,707,231

Overview

The Educational Grants program provides a variety of General Fund grants related to the education of City residents.

Fiscal 2018 Budget Highlights:

- The recommended budget includes \$11.9 in funding for the new Children and Youth Fund, to be allocated per the governance model and criteria adopted by the Mayor and City Council.
- The Family League of Baltimore City is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming; the recommended funding will maintain base funding for these programs in Fiscal 2018.
- This recommended budget includes \$500K in Community Development Block Grant (CDBG) funding supporting Family League programs.
- Activities funded in Fiscal 2017 through transfers of appropriation for Family League, Associated Black Charities, Maryland Cooperative Extension, and Experience Corps are eligible for funding from the Children and Youth Fund.
- Baltimore City Community College receives \$1 million in State-mandated support from the City.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
446 Educational Grants	11,725,066	7,204,727	19,707,231
AGENCY TOTAL	\$11,725,066	\$7,204,727	\$19,707,231

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	0	0	593,300
7 Grants, Subsidies and Contributions	11,725,066	7,204,727	19,113,931
AGENCY TOTAL	\$11,725,066	\$7,204,727	\$19,707,231

Service 446: Educational Grants

Priority Outcome: Thriving Youth & Families

Agency: M-R: Educational Grants

Service Description: The service provides funding to educational organizations.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,725,066	-	\$7,204,727	-	\$7,341,231	-
Federal	-	-	-	-	\$500,000	-
Special	-	-	-	-	\$11,866,000	-
TOTAL	\$11,725,066	0	\$7,204,727	0	\$19,707,231	0

PERFORMANCE MEASURES

Family League of Baltimore City Community School and Out of School Time Programs

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of youth served in Community Schools and community-based Out of School Time programs	N/A	21,837	25,034	22,000	28,376	29,000	29,800
Efficiency	Grant dollars, services, and resources leveraged	\$10.5M	\$16.3M	\$16.6M	\$21M	\$23.7M	\$23.6M	\$24.0M
Effectiveness	% average daily attendance in Out of School Time programs	96%	96%	98%	90%	93%	90%	90%
Effectiveness	% of Community School parents that rate Parent-Family Involvement at their school as favorable, as measured by annual School Climate Survey	N/A	84.5%	88.4%	86.0%	89.2%	89.0%	90.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	88.5%	89.0%	80.1%	90.0%	82.0%	90.0%	90.0%

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget includes \$11.9M in funding for the new voter-authorized Children and Youth Fund. \$11.3 million will be allocated for new or expanded youth programs per the governance model and criteria adopted by the Mayor and City Council. \$0.6M will fund administration, grants management, and evaluation.
- This recommended budget maintains base funding of \$6.3 million for Family League of Baltimore City (FLBC) community school and out of school time programming, as well as \$500,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- Activities funded in Fiscal 2017 through transfers of appropriation - FLBC, Associated Black Charities, Maryland Cooperative Extension, and Experience Corps - are eligible for funding from the Children and Youth Fund.
- The recommended funding includes a \$1 million, State-mandated payment to Baltimore City Community College.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,204,727
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	136,504
FISCAL 2018 RECOMMENDED BUDGET	\$7,341,231

AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	593,300	593,300
7 Grants, Subsidies and Contributions	11,725,066	7,204,727	19,113,931	11,909,204
TOTAL OBJECTS	\$11,725,066	\$7,204,727	\$19,707,231	\$12,502,504
EXPENDITURES BY ACTIVITY:				
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
13 Family League	6,083,066	6,204,727	6,341,231	136,504
14 Directed Funding	442,000	0	0	0
17 Expanded Youth Programming	4,200,000	0	500,000	500,000
18 Youth Fund Grants	0	0	11,272,700	11,272,700
19 Youth Fund Administration & Evaluation	0	0	593,300	593,300
TOTAL ACTIVITIES	\$11,725,066	\$7,204,727	\$19,707,231	\$12,502,504
EXPENDITURES BY FUND:				
General	11,725,066	7,204,727	7,341,231	136,504
Federal	0	0	500,000	500,000
Special	0	0	11,866,000	11,866,000
TOTAL FUNDS	\$11,725,066	\$7,204,727	\$19,707,231	\$12,502,504



M-R: Employees' Retirement Contribution

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Employees' Retirement Contribution

Budget: \$3,344,791

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	3,950,000	9,550,515	3,344,791
AGENCY TOTAL	\$3,950,000	\$9,550,515	\$3,344,791

Overview

This service provides funding for employees' retirement costs. Appropriations in this service support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2018. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$3.3 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Both the ERS and F&P pension systems underwent an experience study in Fiscal 2016 in which their actuaries reviewed trends for the past five years and then recommended revisions to actuarial valuation assumptions. Based on the experience study, the boards of both ERS and F&P adopted a more conservative and prudent 7.5% investment return (down from 7.75%). ERS will further lower the investment return assumption down to 7.0% in the Fiscal 2018 year-end report, which will impact the City's Fiscal 2020 budget.

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.

Fiscal 2018 Budget Highlights

- **Fire and Police Retirement System (FPERS):** The City's contribution in Fiscal 2018 is \$136.8 million, an increase of \$8 million or 6.2% above the Fiscal 2017 contribution.
- **Employees' Retirement System (ERS):** The City's contribution in Fiscal 2018 is \$71.1 million, an increase of \$1 million or 1.3% above the Fiscal 2017 contribution. The Fiscal 2018 recommendation also accounts for the continued phase-in of employee contributions, which reaches \$16.3 million at the cap of 5% of salary in Fiscal 2018. Also built in to the budget is \$3.5 million of City contributions to the Defined Contribution plan for new entrants hired after July 1, 2014. Note that the City also contributes funds to the State retirement system for certain eligible Sheriff and Library employees.
- **Elected Officials Retirement System (EOS):** There is no contribution to EOS for Fiscal 2018. Based on the most recent valuation, the system is fully funded and will not require a contribution for the upcoming fiscal year.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
355 Employees' Retirement Contribution	3,950,000	9,550,515	3,344,791
AGENCY TOTAL	\$3,950,000	\$9,550,515	\$3,344,791

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
2 Other Personnel Costs	3,950,000	9,550,515	3,344,791
AGENCY TOTAL	\$3,950,000	\$9,550,515	\$3,344,791

AGENCY: 4377 M-R: Employees' Retirement Contribution

SERVICE: 355 Employees' Retirement Contribution

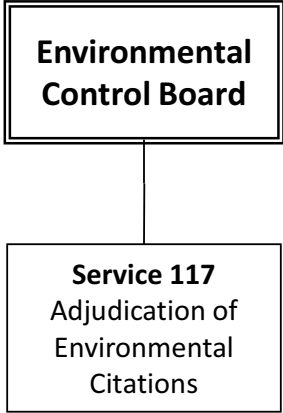
SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	3,950,000	9,550,515	3,344,791	-6,205,724
TOTAL OBJECTS	\$3,950,000	\$9,550,515	\$3,344,791	\$-6,205,724
EXPENDITURES BY ACTIVITY:				
1 Fire and Police Retirement	0	5,000,000	0	-5,000,000
2 Employees' Retirement	1,500,000	2,039,265	0	-2,039,265
8 Grant Pension Adjustments	2,450,000	2,511,250	3,344,791	833,541
TOTAL ACTIVITIES	\$3,950,000	\$9,550,515	\$3,344,791	\$-6,205,724
EXPENDITURES BY FUND:				
General	3,950,000	9,550,515	3,344,791	-6,205,724
TOTAL FUNDS	\$3,950,000	\$9,550,515	\$3,344,791	\$-6,205,724

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M-R: Environmental Control Board



Environmental Control Board

Budget: \$1,014,779

Positions: 8

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	839,583	962,655	1,014,779
AGENCY TOTAL	\$839,583	\$962,655	\$1,014,779

Overview

In accordance with Article 1, Section 40 of the Baltimore City Code, the Environmental Control Board (ECB) is authorized to enforce and adjudicate civil citations issued for sanitation, environmental health, safety and other quality of life provisions of law.

The primary purpose of the Environmental Control Board (ECB) is the adjudication of contested environmental citations. The City Code specifies the violations for which citations may be issued and the amount of the appropriate pre-payable fine. These violations are generally related to the enforcement of sanitation, environmental, health and safety laws. Fine and penalty amounts may only be changed by ordinance. Residents who receive a citation have the opportunity to contest the citation through an adjudication process carried out by the ECB. Individuals requesting a hearing are subject to a \$15 fee for each hearing. The budget utilizes a portion of these fees to offset the agency's operating costs.

The ECB is comprised of 15 members, 7 of whom are ex officio members or their designees and include the heads or designee of the departments of Health, Fire, Police, Housing, DPW, DOT, and City Council. The ECB's responsibilities include the adoption and amendment of rules and regulations necessary to carry out its powers and duties. The ECB adjudicates civil citations issued by sworn officers of the above mentioned departments.

Fiscal 2018 Budget Highlights:

- ECB offers a diversion program for first-time offenders or those with a minimal prior history that have received a \$50 citation for trash-related violations. ECB educates these offenders on the Code requirements and the policy behind those requirements.
- The recommended budget continues "BMORE Beautiful," a peer-to-peer beautification program led by ECB. The goal of the program is to change behaviors and attitudes towards the beautification of the City and to encourage residents and businesses to become directly involved in activities that will keep their neighborhoods clean. This program is being piloted in 22 neighborhoods.
- The recommended budget includes an additional \$20,000 of rent for a new location. ECB plans to move out of its current location at 200 East Lexington Street. A new location has not yet been chosen.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
117 Adjudication of Environmental Citations	839,583	962,655	1,014,779
AGENCY TOTAL	\$839,583	\$962,655	\$1,014,779

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
117 Adjudication of Environmental Citations	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-105,474	-31,836	-32,536
1 Salaries	512,209	579,179	595,018
2 Other Personnel Costs	150,820	179,648	192,306
3 Contractual Services	260,939	210,545	235,178
4 Materials and Supplies	7,845	17,009	17,383
5 Equipment - \$4,999 or less	7,074	5,186	5,301
7 Grants, Subsidies and Contributions	6,170	2,924	2,129
AGENCY TOTAL	\$839,583	\$962,655	\$1,014,779

Service 117: Environmental Control Board

Priority Outcome: Healthy Communities

Agency: M-R: Environmental Control Board

Service Description: This service is responsible for providing recourse through an administrative hearing process for respondents wishing to dispute environmental citations issued to them by other city agencies. The violations addressed by this service concern the sanitation, environmental health, safety, and other quality of life provisions of the Baltimore City Code. This service provides qualified attorneys to act as administrative hearing officers to conduct administrative hearings and render recommended decisions at the conclusion of the hearing. The Board hears exceptions/appeals to the recommended decisions rendered by the hearing officers. The purpose of this service is to assist in changing behavior relating to the quality of life issues addressed by the agency.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$839,583	8	\$962,655	8	\$1,014,779	8
TOTAL	\$839,583	8	\$962,655	8	\$1,014,779	8

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of time a quorum is present for Board meetings	33%	0%	50%	90%	100%	100%	100%
Efficiency	Average # of days between request for appeal and appeal heard by the Board	N/A	N/A	102	60	56	60	60
Efficiency	% of first hearings scheduled within 60 days	N/A	67%	81%	100%	2%	100%	100%
Effectiveness	# of scheduled hearings postponed for unavailability of hearing officer	N/A	N/A	N/A	New	New	0	0
Outcome	% of violators who reoffend after completing the diversion program	N/A	N/A	N/A	New	New	New	0

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget includes an additional \$20,000 of rent for a new location. ECB plans to move out of their current location at 200 East Lexington Street. A new location has not yet been chosen.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$962,655
Adjustments with no service impact	
Increase in rental expenses for new hearing location	20,000
Salary Adjustment	8,117
Adjustment for pension cost allocation	843
Adjustment for health benefit costs	11,326
Change in allocation for workers' compensation expense	(795)
Change in inter-agency transfer credits	(700)
Increase in employee compensation and benefits	8,211
Increase in contractual services expenses	4,633
Increase in operating supplies and equipment	489
FISCAL 2018 RECOMMENDED BUDGET	\$1,014,779

AGENCY: 4383 M-R: Environmental Control Board
 SERVICE: 117 Adjudication of Environmental Citations

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-105,474	-31,836	-32,536	-700
1 Salaries	512,209	579,179	595,018	15,839
2 Other Personnel Costs	150,820	179,648	192,306	12,658
3 Contractual Services	260,939	210,545	235,178	24,633
4 Materials and Supplies	7,845	17,009	17,383	374
5 Equipment - \$4,999 or less	7,074	5,186	5,301	115
7 Grants, Subsidies and Contributions	6,170	2,924	2,129	-795
TOTAL OBJECTS	\$839,583	\$962,655	\$1,014,779	\$52,124
EXPENDITURES BY ACTIVITY:				
1 Adjudication	839,583	962,655	1,014,779	52,124
TOTAL ACTIVITIES	\$839,583	\$962,655	\$1,014,779	\$52,124
EXPENDITURES BY FUND:				
General	839,583	962,655	1,014,779	52,124
TOTAL FUNDS	\$839,583	\$962,655	\$1,014,779	\$52,124

AGENCY: 4383 M-R: Environmental Control Board
 SERVICE: 117 Adjudication of Environmental Citations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00090	OPERATIONS MANAGER I	939	1	0	1	88,434	0	0	1	88,434
10123	ASST TO THE EXEC DIR ENVIRON C	923	1	0	1	79,356	0	0	1	79,356
31420	LIAISON OFFICER I	090	0	1	1	45,773	0	0	1	45,773
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	136,568	0	0	4	136,568
33215	OFFICE SUPERVISOR	084	1	0	1	43,017	0	0	1	43,017
84241	PARALEGAL	090	1	-1	0	0	0	0	0	0
	Total 1 Permanent Full-time		8	0	8	393,148	0	0	8	393,148
	Total All Funds		8	0	8	393,148	0	0	8	393,148

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M-R: Health and Welfare Grants

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Health and Welfare Grants

Budget: \$1,244,812

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	1,148,738	1,213,859	1,244,812
AGENCY TOTAL	\$1,148,738	\$1,213,859	\$1,244,812

Overview

This service provides grants to various Health and Welfare organizations to aid disadvantaged citizens and citizens with various special needs in the City. It currently allocates funding to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City's Pre- and Post-natal Home Visiting Program.

Fiscal 2018 Budget Highlights:

- The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income person throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, preserve the home, prevent the loss of housing, and maintain and enhance economic stability.
- The Maryland School for the Blind currently has an enrollment of 44 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.
- The Family League funds paraprofessional home visiting programs for pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
385 Health and Welfare Grants	1,148,738	1,213,859	1,244,812
AGENCY TOTAL	\$1,148,738	\$1,213,859	\$1,244,812

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
7 Grants, Subsidies and Contributions	1,148,738	1,213,859	1,244,812
AGENCY TOTAL	\$1,148,738	\$1,213,859	\$1,244,812

Service 385: Health and Welfare Grants

Priority Outcome: Thriving Youth & Families

Agency: M-R: Health and Welfare Grants

Service Description: This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. This service includes the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program, the Maryland School for the Blind, and the Legal Aid Bureau, Inc., which provides legal services for low-income residents.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,148,738	-	\$1,213,859	-	\$1,244,812	-
TOTAL	\$1,148,738	0	\$1,213,859	0	\$1,244,812	0

PERFORMANCE MEASURES

Family League of Baltimore City Home Visiting Program

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of unduplicated families that receive Family League funded home visiting services	418	529	616	520	712	550	1,600
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	26%	20%	25%	70%	27%	55%	80%
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%
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	100%	90%	92%	40%	90%	80%	80%

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.

Legal Aid Bureau, Inc.

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	2,257	2,188	1,093	2,200	1,272	1,125	1,200
Output	# of outreach sessions conducted with tenant groups	86	95	108	90	82	120	90
Output	# of clients receiving information and/or referrals for a housing related matter	1,307	1,312	1,586	1,350	1,793	1,600	1,600
Effectiveness	# of new partnerships established with government and community-based agencies	8	9	54	10	21	60	25
Outcome	# of evictions prevented	73	79	120	80	68	140	80

The reduction in the number of clients receiving brief advice or legal representation has enabled Legal Aid attorneys to provide more extended representation in more complicated cases. Referrals to law school clinical programs are limited by the schedules of the schools, an ongoing limitation. The wide availability of information regarding landlord/tenant law has resulted in a decrease in the number of visitors to Legal Aid offices and calls to the Legal Aid Hotline for information purposes.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,213,859
<u>Adjustments with no service impact</u>	
Increase in grants, contributions, and subsidies	30,953
FISCAL 2018 RECOMMENDED BUDGET	\$1,244,812

AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,148,738	1,213,859	1,244,812	30,953
TOTAL OBJECTS	\$1,148,738	\$1,213,859	\$1,244,812	\$30,953
EXPENDITURES BY ACTIVITY:				
6 Legal Aid Bureau, Inc.	129,269	131,854	134,755	2,901
8 Maryland School for the Blind	48,615	91,734	98,000	6,266
12 Pre & Postnatal Home Visiting	970,854	990,271	1,012,057	21,786
TOTAL ACTIVITIES	\$1,148,738	\$1,213,859	\$1,244,812	\$30,953
EXPENDITURES BY FUND:				
General	1,148,738	1,213,859	1,244,812	30,953
TOTAL FUNDS	\$1,148,738	\$1,213,859	\$1,244,812	\$30,953

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M-R: Innovation Fund

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Innovation Fund

Budget: \$773,679

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	1,220,144	1,100,000	773,679
Special	-848,336	0	0
AGENCY TOTAL	\$371,808	\$1,100,000	\$773,679

Overview

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that is generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans.

Since the Innovation Fund's inception, projects have repaid \$2,070,478 of \$6,412,254 loaned to agencies.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize its licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and savings of approximately \$100,000 per year. This Innovation Fund project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings is approximately \$54,000 per year. This Innovation Fund project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor's Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace (“overbuild”) the City's 800MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is expected to begin repayment in Fiscal 2017.

Fiscal 2014 Projects**Single Space Parking Meter Upgrade – Parking Authority of Baltimore City (PABC) - \$886,000**

This project replaced traditional mechanical parking meters with “smart” meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organizations ability to respond to malfunctions and reducing theft parking fares. This Innovation Fund project has completely repaid its loan.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000

This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has repaid \$325,453, and is on schedule to fully repay its loan in Fiscal 2017.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - \$133,000

This project will place “smart” energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor’s Center. The Energy Office will also perform retrocommissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency - at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

This project is slightly behind schedule due to lengthy negotiations regarding the City’s existing EnerNOC contract. Walkthroughs with OSE and EnerNOC personnel of all facilities to receive meters will occur in May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project is expected to begin making repayments in Fiscal 2017.

Video Camera Accident Reduction Plan – Baltimore City Fire Department - \$400,000

This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This Innovation Fund project is will complete its repayment in Fiscal 2017.

Fiscal 2015 Projects**Baltimore Forensic Institute of Training and Innovation – Baltimore City Police Department - \$342,000**

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City.

Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

The MiSeq Sequencer is still in the process of being ordered through the procurement process. Two classes were held in 2014: Basic Bloodstain Pattern Analysis (November 17-21, 40 hours) and Crime Scene Training School (November 3-21, 120 hours). In 2015, several more classes were conducted: Basic Crime Scene Photography w/ Low Light Techniques (February 23-27, 40 hours), Shooting Incident Reconstruction (March 16-20, 40 hours), and Modern Techniques in Forensic Art (March 23-27, 40 hours). As of Fiscal 2016, \$11,475 of revenue has been generated from classroom instruction.

Megapixel Madness – Baltimore City Police Department - \$158,000

This project will transition the Crime Lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. Crime Lab staff have been fully trained on the new equipment and software, which was implemented in January 2016. The Crime Lab— as a result of this project and the implementation of CrimePad program —has begun to eliminate cumbersome paper-based processes for crime scene responses. This Innovation Fund project has completely repaid its loan.

Fiscal 2016 Projects

In Fiscal 2015, the application process for the Innovation Fund applications changed from one where there was a set due date to one where there are four rolling due dates with one date per quarter.

Camp Small – Baltimore City Recreation and Parks - \$98,000

This project is a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well as purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove three acres of compost from the site – once screened, the market value of this compost is \$330,000. This portion of the project is expected to be complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks will focus on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use.

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project are likely to begin in Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. This project is expected to begin making repayments in Fiscal 2017.

Fiscal 2017 Projects

FirstWatch – Baltimore City Fire Department - \$424,646

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified

and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is expected to begin making repayments in Fiscal 2019.

Clinical Billing – Baltimore City Health Department- \$664,000

This project supports the complete overhaul of the City’s clinical infrastructure. The current aging infrastructure adversely impacts the Health Department’s ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is expected to begin making repayments in Fiscal 2019.

Other Initiatives

Lean Government - \$200,000

In Fiscal 2013, the City launched its Lean Government Initiative with the purpose of evaluating City processes and making tangible improvements that result in greater efficiency and better customer service. The Lean Government Initiative is comprised of two programs: Lean Training and Process Improvement Events.

Training

Lean Government Training empowers City employees to evaluate how things are done in their workplace and make improvements. The City’s course offerings – taught by Operational Performance Solutions – range from teaching the Lean framework to piloting improvements in your office to facilitating events for the whole City. As of May 2017, 1,078 employees have completed beginner training, 155 employees have completed intermediate training and 21 employees have completed advanced training.

Process Improvement Events

The City works with three vendors – Operational Performance Solutions, NeoVista Consulting, and Global Productivity Solutions – to facilitate process improvement events. Lean employs a variety of tactics to identify and eliminate waste. From mapping out complicated to intensive processes step-by-step or implementing small changes quickly, the City’s programs and services have seen dramatic results from engaging in Lean Events.

The City realized the value of implementing a fully-operational Lean Events program after experiencing three successful pilot events involving six different agencies. The pilot projects were:

- Retail Business District Licensing Program
- Northwest One-Stop Career Center Orientation Process
- Parking Meter Bagging Process

The City has hosted 12 additional events, improving the following processes:

- Bureau of Revenue Collections: Bankruptcy Filing Process
- Liquor Board: Inspection Process
- Health Department: Year-End Accounting
- Health Department: Grants Routing

- Office of the Fire Marshal: Inspection Permitting
- Office of the Fire Marshal: Operational Tracking & Fiscal Accountability
- Department of Human Resources: Civil Service Hiring Process
- Health Department: Childhood Asthma Program
- Mayor's Office of Criminal Justice: CitiWatch Camera Requests
- Health Department: Baltimore Infants & Toddlers Intake
- Police Department: Purchase Request Process
- Department of General Services: Urgent Vendor Payment Process

Overview of process improvements and results can be found here: <http://bmr.baltimorecity.gov/process-improvement-events>.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
833 Innovation Fund	371,808	1,100,000	773,679
AGENCY TOTAL	\$371,808	\$1,100,000	\$773,679

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-897,062	0	0
1 Salaries	6,242	0	0
2 Other Personnel Costs	1,590	0	0
3 Contractual Services	1,212,324	1,100,000	243,019
4 Materials and Supplies	145	0	30,660
5 Equipment - \$4,999 or less	48,569	0	0
7 Grants, Subsidies and Contributions	0	0	500,000
AGENCY TOTAL	\$371,808	\$1,100,000	\$773,679

AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-897,062	0	0	0
1 Salaries	6,242	0	0	0
2 Other Personnel Costs	1,590	0	0	0
3 Contractual Services	1,212,324	1,100,000	243,019	-856,981
4 Materials and Supplies	145	0	30,660	30,660
5 Equipment - \$4,999 or less	48,569	0	0	0
7 Grants, Subsidies and Contributions	0	0	500,000	500,000
TOTAL OBJECTS	\$371,808	\$1,100,000	\$773,679	-\$326,321
EXPENDITURES BY ACTIVITY:				
1 HCD ePlans Review	45,034	0	0	0
2 Environmental Health QMS	-1,546	0	0	0
3 Health BDC Laboratory	280,760	0	0	0
4 Inter County Broadband Network	515,422	0	0	0
6 Off Street Parking	-188,890	0	0	0
7 Enterprise Energy Management	65,044	0	0	0
8 Video Camera Accident Reduction Plan	-116,438	0	0	0
9 Megapixel Madness	-40,846	0	0	0
10 Forensic Training Institute	125,123	0	0	0
11 Lean Government	94,144	200,000	273,679	73,679
12 Camp Small	32,181	0	0	0
99 Innovation Loans	-438,180	900,000	500,000	-400,000
TOTAL ACTIVITIES	\$371,808	\$1,100,000	\$773,679	-\$326,321
EXPENDITURES BY FUND:				
General	1,220,144	1,100,000	773,679	-326,321
Special	-848,336	0	0	0
TOTAL FUNDS	\$371,808	\$1,100,000	\$773,679	-\$326,321

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M-R: Miscellaneous General Expenses

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Miscellaneous General Expenses

Budget: \$18,347,911

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	31,431,668	23,998,756	18,347,911
AGENCY TOTAL	\$31,431,668	\$23,998,756	\$18,347,911

Overview

This program provides funding for activities that do not relate to any specific agency or program. Key highlights are explained below:

Membership Dues: \$304,995 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore, among others.

Special Legal Fees: \$1.7 million is budgeted for outside legal counsel.

Special Studies: \$861,000 is budgeted for consultant support as needed to improve the efficiency and effectiveness of City government and to implement key components of the City's Ten-Year Financial Plan.

Stadium Authority Contributions: As required by State law, \$1.0 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.

General Fund Reserve: \$3.4 million is budgeted as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). At the end of Fiscal 2016 the reserve is projected at \$120 million, which represents 6.8% of General Fund expenditures. The Budget Office is completing a risk-based reserve study to determine the appropriate level of reserves that are needed based on the City's unique risks.

Special Projects: \$521,220 is budgeted to be used at the discretion of the Mayor for special projects and contributions.

Panel of Claims Examiners: \$129,190 is budgeted for payments to doctors to review medical claims made against the City.

Independent Auditors: \$661,282 is budgeted for the City's annual financial audit.

Emergency Relocation: \$561,697 is budgeted for relocation of citizens in cases of emergency.

Marina Store Lease: \$110,093 is budgeted for lease payments for use of marina space on the Inner Harbor.

State Department of Assessments and Taxation: \$2.5 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation. The requirement will grow to 90% in Fiscal 2019.

Special Events: \$2.0 million is budgeted for costs to support special events in Fiscal 2017.

Grants Deficit: \$2.0 million is budgeted for the City to begin paying down the grants fund deficit. The deficit, which has steadily increased over many years, was \$77.8 million as of the Fiscal 2015 Comprehensive Annual Financial Report (CAFR).

Compensated Work: \$3.8 million is budgeted for overtime expenses incurred by agencies throughout the year that are non-reimbursable.

Energy Savings: \$1.5 million is budgeted as savings based on a lower estimated per-unit rate on energy costs for City buildings and facilities.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
122 Miscellaneous General Expenses	31,431,668	23,998,756	18,347,911
AGENCY TOTAL	\$31,431,668	\$23,998,756	\$18,347,911

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	233,158	147,047	150,282
1 Salaries	8,230,885	5,700,000	5,842,500
3 Contractual Services	11,950,298	7,560,750	5,330,368
4 Materials and Supplies	25,657	30,779	31,456
7 Grants, Subsidies and Contributions	10,991,670	10,560,180	6,993,305
AGENCY TOTAL	\$31,431,668	\$23,998,756	\$18,347,911

AGENCY: 4311 M-R: Miscellaneous General Expenses

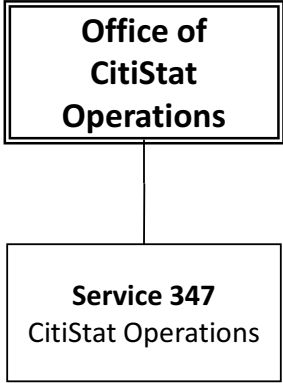
SERVICE: 122 Miscellaneous General Expenses

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	233,158	147,047	150,282	3,235
1 Salaries	8,230,885	5,700,000	5,842,500	142,500
3 Contractual Services	11,950,298	7,560,750	5,330,368	-2,230,382
4 Materials and Supplies	25,657	30,779	31,456	677
7 Grants, Subsidies and Contributions	10,991,670	10,560,180	6,993,305	-3,566,875
TOTAL OBJECTS	\$31,431,668	\$23,998,756	\$18,347,911	\$-5,650,845
EXPENDITURES BY ACTIVITY:				
2 Advertise - Ordinance of Estimates	35,838	27,480	0	-27,480
3 Membership Dues	920,103	298,430	304,995	6,565
4 Voter Registration Campaign	0	48,687	49,758	1,071
5 Ground Rents on City Property	2,561	5,497	5,618	121
8 Special Legal Fees	6,902,970	1,700,000	1,737,400	37,400
9 Special Studies	239,109	1,000,000	861,000	-139,000
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20 General Fund Reserve	6,885,000	7,022,700	3,400,000	-3,622,700
21 Special Projects	881,906	510,000	521,220	11,220
22 Printing Board of Estimates Minutes	25,279	30,779	31,456	677
24 Baltimore Radio Reading Service	26,941	27,480	28,085	605
25 Deferred Comp Administrative Expense	519,269	0	0	0
31 City Hall Exhibits	16,016	10,612	10,845	233
37 Panel of Claims Examiners	146,742	126,409	129,190	2,781
47 Independent Auditors	450,609	1,500,000	661,282	-838,718
52 Emergency Relocation	438,732	549,606	561,697	12,091
61 MBE Outreach	576,086	54,962	56,171	1,209
72 Marina Store Lease	85,916	107,723	110,093	2,370
105 State Department of Assessments and Taxation	2,373,126	2,278,391	2,492,601	214,210
107 Special Events	1,200,000	2,000,000	2,050,000	50,000
111 AFSCME / CUB Bonuses	2,954,400	0	0	0
113 Grants Deficit	2,051,066	2,000,000	2,044,000	44,000
115 Compensated Work	3,699,999	3,700,000	3,792,500	92,500
118 Fiscal 2018 Energy Savings	0	0	-1,500,000	-1,500,000
TOTAL ACTIVITIES	\$31,431,668	\$23,998,756	\$18,347,911	\$-5,650,845
EXPENDITURES BY FUND:				
General	31,431,668	23,998,756	18,347,911	-5,650,845
TOTAL FUNDS	\$31,431,668	\$23,998,756	\$18,347,911	\$-5,650,845



M-R: Office of CitiStat Operations



Office of CitiStat Operations

Budget: \$760,327

Positions: 7

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	1,361,418	708,756	760,327
AGENCY TOTAL	\$1,361,418	\$708,756	\$760,327

Overview

The Mayor's Office of CitiStat provides an accountability program for City agencies, where strategies are developed and employed and results are measured.

CitiStat is a Mayoral management initiative, a citywide program designed to utilize intensive performance measurement of major municipal agencies and achieve real time sharing of data to propel the Mayor's agenda and bring about operational cost savings, revenue enhancements and improvements in the quality of municipal services. In short, CitiStat is how Baltimore's government is managed: strategies are developed and employed, managers and workers are held accountable and results are measured.

Agency heads and their management teams attend CitiStat meetings routinely where they are questioned by a panel that includes the Mayor, her senior team, and cabinet members such as the City's Chief Solicitor and the directors of Labor, Human Resources, Information Technology and Finance. Before each meeting, agencies submit reports that include a wide range of data measures and indicators recounting current and historical performance.

It is estimated that the CitiStat Program has produced over \$300 million in positive financial benefits for the citizens of Baltimore. CitiStat has been recognized for its innovation by *The New York Times*, Ford Foundation, *Governing* magazine and the Gartner Group and prompted cities such as St. Louis, Detroit, Houston, Pittsburgh, Miami and San Francisco to undertake similar initiatives. In 2004, CitiStat was selected as one of just five winners (from approximately 1,000 applicants) of the \$100,000 Innovations in Government award sponsored by the Ash Institute for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In 2005, CitiStat received the Government Finance Officers Association annual Award for Excellence.

In Fiscal 2018, CitiStat will continue work with the Bureau of the Budget and Management Research to align the day-to-day performance measurement functions of CitiStat with longer-term budgeting and planning.

Reinforcing Mayor Pugh's desire for a more collaborative City to address the complex issues that face Baltimore, the Mayor's Office of CitiStat has revamped its traditional operating structure to cut across City government. Focusing on opportunities for multi-stakeholder solutions and best practice sharing across disciplines, CitiStat has transitioned from an agency approach that recreated existing silos in government to an issue and community oriented structure designed to promote collaboration and produce results.

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
347 CitiStat Operations	1,361,418	708,756	760,327
AGENCY TOTAL	\$1,361,418	\$708,756	\$760,327

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
347 CitiStat Operations	7	0	0	7
AGENCY TOTAL	7	0	0	7

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	1,042,704	526,133	541,241
2 Other Personnel Costs	298,752	170,951	185,609
3 Contractual Services	4,742	1,490	25,314
4 Materials and Supplies	371	0	0
5 Equipment - \$4,999 or less	12,462	6,163	6,300
7 Grants, Subsidies and Contributions	2,387	4,019	1,863
AGENCY TOTAL	\$1,361,418	\$708,756	\$760,327

Service 347: CitiStat Operations**Priority Outcome: High Performing Government****Agency: M-R: Office of CitiStat Operations**

Service Description: This Mayoral management service was designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. This service conducts regular meetings to improve interagency coordination and to hold all major City agencies accountable for results.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,361,418	11	\$708,756	7	\$760,327	7
TOTAL	\$1,361,418	11	\$708,756	7	\$760,327	7

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget transferred four positions into Service 125 Mayoralty - Executive Direction and Control based on current functions.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$708,756
Adjustments with no service impact	
Salary Adjustment	10,229
Adjustment for pension cost allocation	(5,835)
Adjustment for health benefit costs	18,712
Adjustment for City building rental charges	23,791
Change in allocation for workers' compensation expense	(2,156)
Increase in employee compensation and benefits	6,660
Increase in contractual services expenses	33
Increase in operating supplies and equipment	137
FISCAL 2018 RECOMMENDED BUDGET	\$760,327

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,042,704	526,133	541,241	15,108
2 Other Personnel Costs	298,752	170,951	185,609	14,658
3 Contractual Services	4,742	1,490	25,314	23,824
4 Materials and Supplies	371	0	0	0
5 Equipment - \$4,999 or less	12,462	6,163	6,300	137
7 Grants, Subsidies and Contributions	2,387	4,019	1,863	-2,156
TOTAL OBJECTS	\$1,361,418	\$708,756	\$760,327	\$51,571
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	1,238,184	707,141	760,327	53,186
68 Information Technology Expenses	123,234	1,615	0	-1,615
TOTAL ACTIVITIES	\$1,361,418	\$708,756	\$760,327	\$51,571
EXPENDITURES BY FUND:				
General	1,361,418	708,756	760,327	51,571
TOTAL FUNDS	\$1,361,418	\$708,756	\$760,327	\$51,571

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

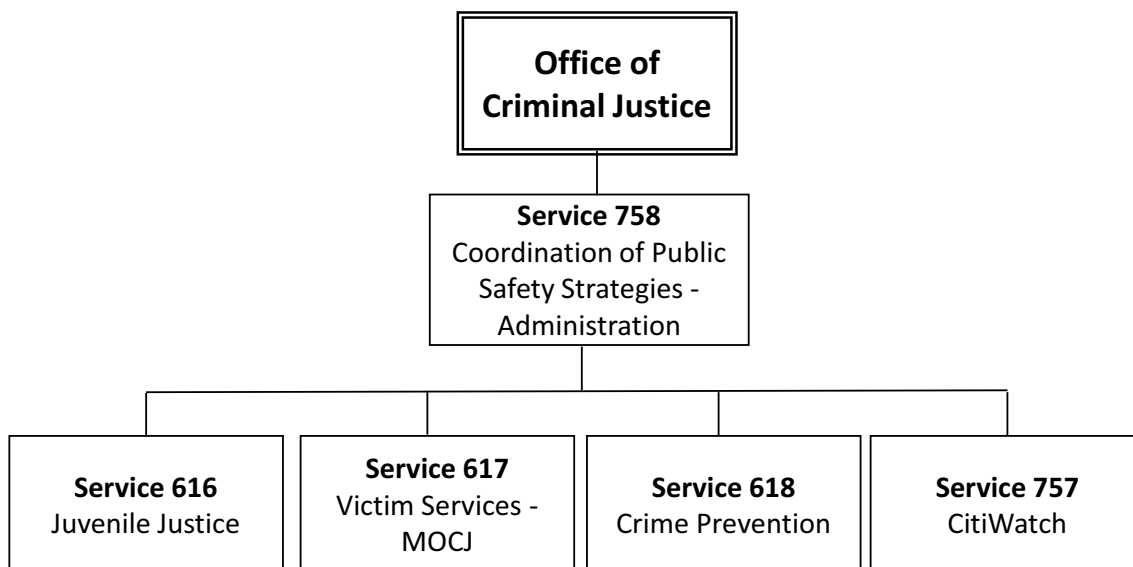
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00010	EXECUTIVE SECRETARY	921	0	0	0	0	1	44,517	1	44,517
00085	OPERATIONS OFFICER I	923	5	0	5	271,320	-1	-79,435	4	191,885
00087	OPERATIONS OFFICER III	929	1	0	1	90,203	0	0	1	90,203
00090	OPERATIONS MANAGER I	939	1	0	1	124,848	0	0	1	124,848
	Total 1 Permanent Full-time		7	0	7	486,371	0	-34,918	7	451,453
	Total All Funds		7	0	7	486,371	0	-34,918	7	451,453

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M-R: Office of Criminal
Justice



Office of Criminal Justice

Budget: \$8,125,951

Positions: 14

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	2,964,502	3,884,142	3,565,550
Federal	1,545,719	3,624,222	3,550,713
State	198,157	507,541	429,688
Special	331,539	692,761	580,000
AGENCY TOTAL	\$5,039,917	\$8,708,666	\$8,125,951

Overview

- The Mayor's Office of Criminal Justice (MOCJ) was established by Executive order in 1969 to coordinate grant funded anti-crime activities. MOCJ's mission is to improve public safety for Baltimore City residents and increase opportunities for those who have been in contact with the criminal justice system.
- MOCJ's goal is to provide citizens of Baltimore City a safer, healthier and stronger community. MOCJ coordinates the efforts of City, State and Federal government agencies as well as faith-based and community-based partners in order to address the roots of crime, reduce crime, decrease gang activity, and diminish the drug trade.
- MOCJ administers a local law enforcement block grant known as the Justice Assistance Grant, as well as grants from the U.S. Department of Justice and the Maryland Governor's Office of Crime Control and Prevention, with the objective of enhancing public safety in Baltimore City. Funds are allocated among law enforcement, criminal justice agencies, community organizations, and service providers developing and implementing comprehensive crime prevention strategies. Additionally, MOCJ acts as the administrator for the City's homeland security grants.
- Fiscal 2018 Budget Highlights:
 - Continues to reflect the reorganization of MOCJ from a two-service agency to a five-service agency. The previous organizational structure reflected past operations as a liaison between criminal justice entities. MOMCJ is now an independent service provider through programs like Operation Ceasefire, Juvenile Diversion and the Sexual Assault Response Team.
 - Reflects the reallocation of grant resources from unallocated funds to those corresponding with specific programs and services, which will enable better fiscal management for an agency that received more than 50 percent of its funding from grantors during Fiscal 2017. MOCJ continues to have unallocated funding set aside in the event of new grant awards.
 - Maintains funding for the Northwest Baltimore and East Baltimore Youth Services Bureaus as part of an agreement with the Maryland Governor's Office for Children.
 - Eliminates funding for the Youth Connection Services – contracts associated with the Youth Connection Centers (curfew centers) that were discontinued during Fiscal 2017.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
616 Juvenile Justice	0	499,494	375,738
617 Victim Services - MOCJ	0	728,131	1,801,739
618 Crime Prevention	0	739,468	1,528,142
757 CitiWatch	1,598,844	2,548,438	2,369,683
758 Coordination of Public Safety Strategy - Administration	3,441,073	4,193,135	2,050,649
AGENCY TOTAL	\$5,039,917	\$8,708,666	\$8,125,951

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
616 Juvenile Justice	3	0	-1	2
617 Victim Services - MOCJ	2	0	0	2
618 Crime Prevention	3	0	0	3
757 CitiWatch	1	0	0	1
758 Coordination of Public Safety Strategy - Administration	6	0	0	6
AGENCY TOTAL	15	0	-1	14

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	948,549	1,224,475	1,105,433
2 Other Personnel Costs	393,380	514,574	537,425
3 Contractual Services	2,725,348	2,722,109	2,424,336
4 Materials and Supplies	1,798	61,783	90,682
5 Equipment - \$4,999 or less	71,529	11,333	7,300
6 Equipment - \$5,000 and over	0	150,000	0
7 Grants, Subsidies and Contributions	899,313	4,024,392	3,960,775
AGENCY TOTAL	\$5,039,917	\$8,708,666	\$8,125,951

Service 616: Juvenile Justice

Priority Outcome: Thriving Youth & Families

Agency: M-R: Office of Criminal Justice

Service Description: This service funds programs that address juvenile crime and victimization in the City of Baltimore. It leverages strategic partnerships with law enforcement, prosecutors, and service providers to target youth violent offenders for prosecution and divert non-violent offenders to treatment for the root causes of the criminal activities. Juvenile Justice further seeks to help those youth who are at-risk of being victims of neglect or violence through safe spaces at times when crime is high. The Juvenile Justice service includes the Juvenile Diversion Program, the HYPE program, and Youth Service Bureaus to provide outreach and services.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$247,128	-	\$208,427	-
Federal	-	-	\$86,649	1	\$88,974	1
State	-	-	\$165,717	2	\$78,337	1
TOTAL	\$0	-	\$499,494	3	\$375,738	2

PERFORMANCE MEASURES

Type	Measure	FY13	FY14	FY15	FY16	FY16	FY17	FY18
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of juvenile warrants served through HYPE Coalition	198	154	91	100	56	100	100
Effectiveness	% of youth referred to support services through Youth Connectors	N/A	N/A	62%	70%	62%	65%	65%
Effectiveness	% of eligible juveniles served by City diversion program	80%	83%	85%	80%	85%	85%	87%
Outcome	# of juvenile shooting victims in Baltimore City	30	30	50	35	47	30	30

The Fiscal 2018 target for percent of eligible juveniles served by the City's Juvenile Diversion Program increased modestly, from 85 percent during Fiscal 2017 to 87 percent during Fiscal 2018, due to strong performance in Fiscal 2016. This adjustment is also in keeping with the trend since the inception of this performance measure, which has tracked a year-over-year increase since Fiscal 2013. MOCJ strives to offer diversion services for all Baltimore City youth ages 7 to 17 who are arrested for nonviolent offenses.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the City's curfew centers reframed their service provision – shifting away from a physical connection center to an outreach initiative which connected youth to social, educational, recreation and employment opportunities. In Fiscal 2018, the budget for Youth Connection Services is eliminated.
- The Fiscal 2018 budget continues to support the City's Youth Services Bureaus (YSB) located in Northwest and East Baltimore. These organizations provide counseling and support services for youth under 18 years of age and their families, with the goal of promoting youth development and preventing juvenile delinquency.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$247,128
Changes with service impacts	
Decrease in contracted salaries for Youth Connection Services	(66,397)
Adjustments with no service impact	
Increase in employee compensation and benefits	2,376
Decrease in operating supplies and equipment	(3,680)
Increase in grants, contributions, and subsidies	29,000
FISCAL 2018 RECOMMENDED BUDGET	\$208,427

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 616 Juvenile Justice

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	273,906	146,023	-127,883
2 Other Personnel Costs	0	137,281	116,618	-20,663
5 Equipment - \$4,999 or less	0	5,211	1,565	-3,646
7 Grants, Subsidies and Contributions	0	83,096	111,532	28,436
TOTAL OBJECTS	\$0	\$499,494	\$375,738	\$-123,756
EXPENDITURES BY ACTIVITY:				
1 Youth Connection Services	0	70,077	0	-70,077
2 Juvenile Diversion	0	131,970	135,428	3,458
3 Northwest Baltimore YSB	0	41,000	55,500	14,500
4 East Baltimore YSB	0	41,000	55,500	14,500
5 MD Safe Streets	0	215,447	129,310	-86,137
TOTAL ACTIVITIES	\$0	\$499,494	\$375,738	\$-123,756
EXPENDITURES BY FUND:				
General	0	247,128	208,427	-38,701
Federal	0	86,649	88,974	2,325
State	0	165,717	78,337	-87,380
TOTAL FUNDS	\$0	\$499,494	\$375,738	\$-123,756

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 616 Juvenile Justice

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									
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	57,534	0	0	1	57,534
	Total 1 Permanent Full-time		1	0	1	57,534	0	0	1	57,534
State Fund										
1	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	50,796	-1	-50,796	0	0
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	0	1	59,800	0	0	1	59,800
	Total 1 Permanent Full-time		2	0	2	110,596	-1	-50,796	1	59,800
	Total All Funds		3	0	3	168,130	-1	-50,796	2	117,334

Service 617: Victim Services**Priority Outcome: Safe Neighborhoods****Agency: M-R: Office of Criminal Justice**

Service Description: This service funds programs that provide outreach and support to victims of crime in the City of Baltimore. Through partnerships with City and Statewide service provider organizations, as well as the courts, law enforcement, and prosecutors, this service coordinates efforts to ensure the victims are receiving the care and support they need after the crime, through the prosecution, and beyond. The Victim Services include the Supervised Visitation Center, Sexual Assault Response Team (SART) coordination, a Victim Services Collaborative, and funding of Victim Advocates and Forensic Interviewers. Victim Services will also include a trauma-informed training program to be offered through the SART Coordinator.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$124,721	-	\$138,286	-
Federal	-	-	\$73,825	1	\$1,057,102	1
State	-	-	\$96,824	1	\$106,351	1
Special	-	-	\$432,761	-	\$500,000	-
TOTAL	\$0	-	\$728,131	2	\$1,801,739	2

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of non-custodial parent and child interactions supervised	118	311	359	175	389	375	400
Output	# of trauma informed care sessions facilitated	N/A	N/A	8	2	0	8	10
Efficiency	% of victim assistance partnerships renewed annually	N/A	90%	90%	80%	100%	100%	100%

Due to trainings facilitated by the Baltimore City Health Department during Fiscal 2016, MOCJ did not facilitate any trauma trainings during this time. However, during Fiscal 2017 MOCJ's SART Coordinator once again engaged in trauma trainings and sessions for special units and SART partners, which will continue to be executed moving forward. Additionally, MOCJ will be able to more effectively formalize and maintain partnerships moving forward, due to the creation of the Baltimore City Victims' Services Committee.

MAJOR BUDGET ITEMS

- In Fiscal 2018, MOCJ will continue operation of the City's Supervised Visitation Center, which offers a safe, neutral environment for non-custodial parents to interact with their children.
- This budget increases the spending authority for grant and special funds - this is the result of reallocating resources based on anticipated awards. MOCJ continues to have unallocated funding budgeted in the event of new grant awards.
- This budget will leverage State and Federal grants to provide trauma-informed care training to the City's law enforcement and public safety agencies. The SART coordinator will provide on-site workshops aimed to train first responders to recognize trauma triggers and communicate more compassionately and effectively with citizens.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$124,721
Adjustments with no service impact	
Increase in employee compensation and benefits	1,639
Increase in contractual services expenses	1,122
Increase in grants, contributions, and subsidies	10,804
FISCAL 2018 RECOMMENDED BUDGET	\$138,286

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 617 Victim Services - MOCJ

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	142,434	158,302	15,868
2 Other Personnel Costs	0	92,026	109,777	17,751
3 Contractual Services	0	51,000	52,122	1,122
5 Equipment - \$4,999 or less	0	1,020	1,042	22
7 Grants, Subsidies and Contributions	0	441,651	1,480,496	1,038,845
TOTAL OBJECTS	\$0	\$728,131	\$1,801,739	\$1,073,608
EXPENDITURES BY ACTIVITY:				
1 Sexual Assault Response Team	0	73,825	757,102	683,277
2 Supervised Visitation	0	213,385	525,673	312,288
3 Domestic Violence	0	440,921	508,340	67,419
4 Human Trafficking	0	0	10,624	10,624
TOTAL ACTIVITIES	\$0	\$728,131	\$1,801,739	\$1,073,608
EXPENDITURES BY FUND:				
General	0	124,721	138,286	13,565
Federal	0	73,825	1,057,102	983,277
State	0	96,824	106,351	9,527
Special	0	432,761	500,000	67,239
TOTAL FUNDS	\$0	\$728,131	\$1,801,739	\$1,073,608

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 617 Victim Services - MOCJ

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									
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	69,083	0	0	1	69,083
		Total 1 Permanent Full-time	1	0	1	69,083	0	0	1	69,083
State Fund										
1	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	56,400	0	0	1	56,400
		Total 1 Permanent Full-time	1	0	1	56,400	0	0	1	56,400
		Total All Funds	2	0	2	125,483	0	0	2	125,483

Service 618: Crime Prevention

Priority Outcome: Safe Neighborhoods

Agency: M-R: Office of Criminal Justice

Service Description: This service funds programs that address ongoing crime and victimization in the City of Baltimore. It leverages strategic partnerships with law enforcement, prosecutors, and service providers to target group-affiliated offenders for deterrence from ongoing criminal activity or targeted prosecution, as necessary. Crime Prevention also includes community education and outreach to counter the “stop snitching” mentality in the City and provide secure, confidential ways to report crime. The Crime Prevention service includes the Cease Fire Program and the outreach and education provided under HIDTA.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$593,196	1	\$335,693	1
Federal	-	-	\$146,272	2	\$992,449	2
State	-	-	-	-	\$200,000	-
TOTAL	\$0	0	\$739,468	3	\$1,528,142	3

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Operation CeaseFire Call-in sessions	N/A	2	3	4	5	6	6
Output	# of Community Awareness events organized	N/A	20	23	18	22	24	25
Effectiveness	% of targeted individuals who request follow-up assistance	N/A	N/A	9%	15%	17%	17%	19%
Effectiveness	# of Metro Crime Stopper Tips Received	N/A	208	368	250	806	850	900
Outcome	% of total shootings linked to Operation Ceasefire targeted groups	N/A	76%	33%	75%	30%	70%	30%

The Fiscal 2018 target for community awareness events organized continues to increase, as MOCJ augments its community partnerships, and works more collaboratively with other agencies such as the Baltimore City Police Department and Mayor's Office to build and maintain community relationships as the City recovers from Freddie Gray and the subsequent civil unrest. Additionally, with the assistance and work of a fulltime CeaseFire Case Manager, MOCJ believes it will continue to see the percentage of attendees who request services after call-in sessions to increase. Moreover, the agency anticipates that the percent of total shootings linked to Operation Ceasefire groups will continue to decline -- this measure should trend downward as violent individuals feel the pressure of targeted enforcement and/or delivery of services. Lastly, MOCJ anticipates that relentless promotion and marketing of the Metro Crime Stoppers initiative will lead to the continued increase of community participation.

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget funds Operation Ceasefire, which utilizes a data-driven approach to identify high-risk individuals and seeks to understand the social network or organization within which the individuals operate. MOCJ's budget includes a program director, a case manager and a contract with the National Network for Safe Communities.
- This budget increases the spending authority for grant funds - this is the result of reallocating resources based on anticipated awards. MOCJ continues to have unallocated funding budgeted in the event of new grant awards.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$593,196
Adjustments with no service impact	
Decrease in contract with National Network of Safe Communities	(190,546)
Decrease in allocation for pending personnel	(69,887)
Salary Adjustment	1,656
Adjustment for pension cost allocation	(5)
Adjustment for health benefit costs	874
Change in allocation for workers' compensation expense	(99)
Increase in employee compensation and benefits	196
Increase in contractual services expenses	187
Increase in operating supplies and equipment	121
FISCAL 2018 RECOMMENDED BUDGET	\$335,693

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 618 Crime Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	255,808	191,236	-64,572
2 Other Personnel Costs	0	101,989	90,748	-11,241
3 Contractual Services	0	374,046	183,687	-190,359
4 Materials and Supplies	0	5,000	5,110	110
5 Equipment - \$4,999 or less	0	1,530	1,563	33
7 Grants, Subsidies and Contributions	0	1,095	1,055,798	1,054,703
TOTAL OBJECTS	\$0	\$739,468	\$1,528,142	\$788,674
EXPENDITURES BY ACTIVITY:				
1 Operation Ceasefire	0	560,514	302,193	-258,321
2 HIDTA	0	73,994	143,264	69,270
3 BCJI	0	104,960	27,685	-77,275
4 Justice Assistance Grant	0	0	455,000	455,000
5 Violence Interruption Programs	0	0	600,000	600,000
TOTAL ACTIVITIES	\$0	\$739,468	\$1,528,142	\$788,674
EXPENDITURES BY FUND:				
General	0	593,196	335,693	-257,503
Federal	0	146,272	992,449	846,177
State	0	0	200,000	200,000
TOTAL FUNDS	\$0	\$739,468	\$1,528,142	\$788,674

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 618 Crime Prevention

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	82,816	0	0	1	82,816
			Total 1 Permanent Full-time	1	0	1	82,816	0	0	1
Federal Fund										
1	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	903	2	0	2	108,420	0	0	2	108,420
			Total 1 Permanent Full-time	2	0	2	108,420	0	0	2
			Total All Funds	3	0	3	191,236	0	0	3

Service 757: CitiWatch**Priority Outcome: Safer Neighborhoods****Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for managing the City's CCTV network, which is comprised of more than 750 crime cameras. CitiWatch is a collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOCJ).

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,598,844	-	\$2,292,663	-	\$2,217,341	-
Federal	-	-	\$70,775	1	\$72,342	1
Special	\$29,727	-	\$185,000	-	\$80,000	-
TOTAL	\$1,628,571	0	\$2,548,438	1	\$2,369,683	1

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of footage requests (CY)	2,807	2,659	2,411	2,500	2,796	2,500	2,500
Efficiency	Average # of days from camera request to decision	N/A	N/A	N/A	N/A	N/A	New	45
Efficiency	% of camera Uptime	90%	90%	90%	95%	93%	95%	95%
Effectiveness	# of arrests assisted and/or initiated by CitiWatch Cameras	1,465	1,557	745	1,500	530	1,000	1,000
Outcome	% reduction in crime in areas with crime cameras v. immediate surrounding area	37%	33%	27%	30%	40%	32%	32%

The average days from camera request to decision is a completely new performance measure, with no consolidated data from previous fiscal years, and no target or data from the current fiscal year. Moving forward, the coordinating agencies will render decisions regarding camera requests within 45 days of the initial ask. Additionally, arrests assisted and/or initiated by CitiWatch cameras will trend downward during Fiscal 2017 and moving forward. This is due to changing marijuana laws, which have decreased the number of arrests citywide.

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget builds out one-time funding for the procurement of an analytical database.
- In Fiscal 2017 the CitiWatch program was the focus of a Lean event, during which MOCJ personnel addressed camera request intake -- this resulted in the addition of the measure for average number of days from camera request to decision.
- This budget maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,292,663
Adjustments with no service impact	
Eliminate one-time cost of analytical database	(150,000)
Increase in contractual services expenses	46,016
Increase in operating supplies and equipment	28,662
FISCAL 2018 RECOMMENDED BUDGET	\$2,217,341

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 CitiWatch

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	49,980	100,980	51,000
2 Other Personnel Costs	0	19,920	20,575	655
3 Contractual Services	1,598,844	2,276,663	2,167,679	-108,984
4 Materials and Supplies	0	51,000	79,662	28,662
5 Equipment - \$4,999 or less	0	510	521	11
6 Equipment - \$5,000 and over	0	150,000	0	-150,000
7 Grants, Subsidies and Contributions	0	365	266	-99
TOTAL OBJECTS	\$1,598,844	\$2,548,438	\$2,369,683	\$-178,755
EXPENDITURES BY ACTIVITY:				
1 Monitoring and Maintenance	1,569,117	2,363,438	2,289,683	-73,755
2 Casino Support-Crime Cameras and Lighting	29,727	185,000	80,000	-105,000
TOTAL ACTIVITIES	\$1,598,844	\$2,548,438	\$2,369,683	\$-178,755
EXPENDITURES BY FUND:				
General	1,569,117	2,292,663	2,217,341	-75,322
Federal	0	70,775	72,342	1,567
Special	29,727	185,000	80,000	-105,000
TOTAL FUNDS	\$1,598,844	\$2,548,438	\$2,369,683	\$-178,755

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 CitiWatch

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
Federal Fund										
1	Permanent Full-time									
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	50,980	0	0	1	50,980
	Total 1 Permanent Full-time		1	0	1	50,980	0	0	1	50,980
	Total All Funds		1	0	1	50,980	0	0	1	50,980

Service 758: Coordination of Public Safety Strategy - Administration**Priority Outcome: Safe Neighborhoods****Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for coordinating criminal justice strategies among Baltimore City agencies; forming partnerships with state and federal agencies, community and faith-based groups, non-profit organizations, and others to address crime and criminal justice issues; assisting residents and neighborhoods with criminal justice and public safety inquiries; and administering programs and funding among law enforcement, criminal justice agencies, community organizations, and service providers who are developing and implementing comprehensive crime prevention strategies and activities.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,395,385	5	\$626,434	5	\$665,803	5
Federal	\$1,545,719	7	\$3,246,701	1	\$1,339,846	1
State	\$198,157	4	\$245,000	-	\$45,000	-
Special	\$301,812	-	\$75,000	-	\$-	-
TOTAL	\$3,441,073	16	\$4,193,135	6	\$2,050,649	6

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget continues to reflect the reorganization of the Mayor's Office of Criminal Justice from a two-service agency to a five-service agency. This service will now serve as the agency's administrative and grants-management function.
- This budget decreases the spending authority for grant and special funds - this is the result of reallocating resources based on anticipated awards. MOCJ continues to have unallocated funding budgeted in the event of new grant awards.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$626,434
Changes with service impacts	
Transfer one Operations Officer I from Service 125 (Executive Direction and Control - Mayoralty)	67,626
Transfer one Criminal Justice Associate to Service 125 (Executive Direction and Control - Mayoralty)	(66,300)
Adjustments with no service impact	
Salary Adjustment	8,878
Adjustment for pension cost allocation	(303)
Adjustment for health benefit costs	35,917
Change in allocation for workers' compensation expense	(762)
Decrease in employee compensation and benefits	(6,150)
Increase in contractual services expenses	448
Decrease in operating supplies and equipment	(337)
Increase in grants, contributions, and subsidies	352
FISCAL 2018 RECOMMENDED BUDGET	\$665,803

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 758 Coordination of Public Safety Strategy - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	948,549	502,347	508,892	6,545
2 Other Personnel Costs	393,380	163,358	199,707	36,349
3 Contractual Services	1,126,504	20,400	20,848	448
4 Materials and Supplies	1,798	5,783	5,910	127
5 Equipment - \$4,999 or less	71,529	3,062	2,609	-453
7 Grants, Subsidies and Contributions	899,313	3,498,185	1,312,683	-2,185,502
TOTAL OBJECTS	\$3,441,073	\$4,193,135	\$2,050,649	\$-2,142,486
EXPENDITURES BY ACTIVITY:				
1 HIDTA	1,209,040	0	0	0
2 Executive Direction and Control	378,243	713,142	755,649	42,507
5 Domestic Violence	283,200	0	0	0
7 Grant Management	210,610	3,479,993	1,295,000	-2,184,993
8 Northwest Baltimore YSB	544,947	0	0	0
16 Operation Ceasefire	506,579	0	0	0
18 Project Unity	162,593	0	0	0
20 Youth Referral Centers	72,764	0	0	0
21 Youth Connection Centers	54,796	0	0	0
22 Juvenile Diversion	18,301	0	0	0
TOTAL ACTIVITIES	\$3,441,073	\$4,193,135	\$2,050,649	\$-2,142,486
EXPENDITURES BY FUND:				
General	1,395,385	626,434	665,803	39,369
Federal	1,545,719	3,246,701	1,339,846	-1,906,855
State	198,157	245,000	45,000	-200,000
Special	301,812	75,000	0	-75,000
TOTAL FUNDS	\$3,441,073	\$4,193,135	\$2,050,649	\$-2,142,486

AGENCY: 4346 M-R: Office of Criminal Justice

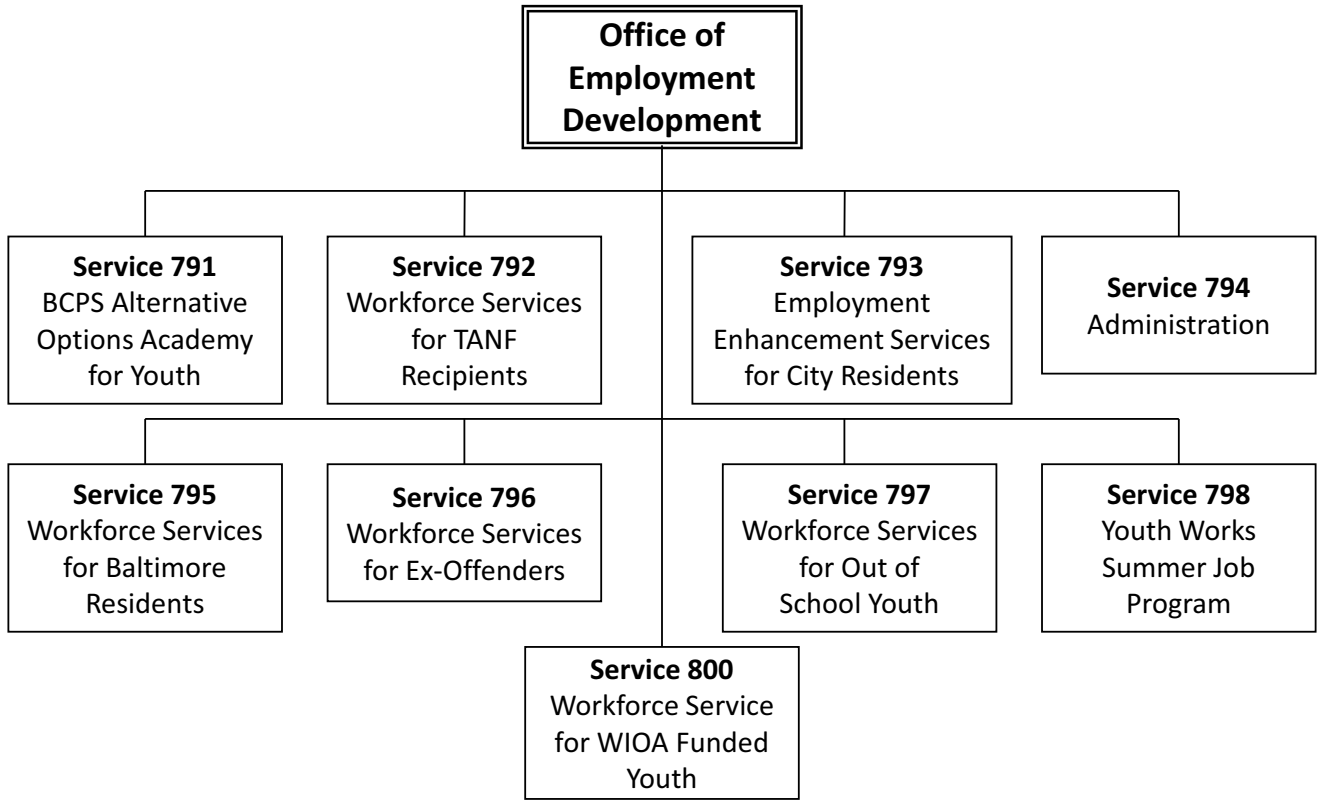
SERVICE: 758 Coordination of Public Safety Strategy - Administration

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	
General Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	0	0	0	0	1	69,393	1	69,393
00089	OPERATIONS OFFICER V	936	1	0	1	96,237	0	0	1	96,237
00091	OPERATIONS MANAGER II	942	1	0	1	130,050	0	0	1	130,050
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	67,626	-1	-67,626	0	0
00800	FISCAL TECH	093	1	0	1	68,848	0	0	1	68,848
01908	FISCAL ADMINISTRATOR	931	1	0	1	79,393	0	0	1	79,393
Total 1 Permanent Full-time			5	0	5	442,154	0	1,767	5	443,921
Federal Fund										
1 Permanent Full-time										
00800	FISCAL TECH	093	1	0	1	64,971	0	0	1	64,971
Total 1 Permanent Full-time			1	0	1	64,971	0	0	1	64,971
Total All Funds			6	0	6	507,125	0	1,767	6	508,892



M-R: Office of Employment Development



Office of Employment Development

Budget: \$27,974,986

Positions: 149

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	6,867,750	6,801,885	8,050,321
Federal	11,171,479	13,708,170	15,298,002
State	3,578,235	3,212,715	2,954,163
Special	521,020	1,245,000	1,672,500
AGENCY TOTAL	\$22,138,484	\$24,967,770	\$27,974,986

Overview

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It accomplishes this by providing all residents with easy access to employment and training services and targeted populations with direct, intensive services. MOED manages and brokers resources and technology and develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency formerly received Workforce Investment Act (WIA) funds from the U.S. Department of Labor. In Fiscal 2016, WIA was replaced by the Workforce Innovation and Opportunity Act (WIOA). Current WIOA funds provide services to low-income and other targeted populations for: delivery of job placement, computer literacy, career counseling and skills training services to adults; re-employment training assistance to dislocated workers; career development, remedial education and skills training opportunities to in-school and out-of-school youth; and business partnerships to enhance development of a skilled workforce.

Additional local, State and Federal funding provide for the following programs: Career Center Services for ex-offenders; Youth Works Summer Job Program; and Baltimore City Public Schools Alternative Options Academy for Youth.

Fiscal 2018 Budget Highlights:

- This budget includes an additional \$1M to fund mobile workforce centers to increase resident access to a variety of workforce development resources.
- In Fiscal 2017, this service was awarded a \$287,000 grant over three years to work with the Housing Authority of Baltimore City in providing targeted employment-related services to participants in the Gilmor Homes. In Fiscal 2018, \$86,000 is budgeted for this purpose.
- In Fiscal 2017, this service was also awarded a grant of \$175,000 over 2 years from the Anne E. Casey Foundation for a Senior Youth Strategist to improve upon existing youth workforce development strategies. Fiscal 2018 budgets \$87,500 for this position.
- Applications for summer jobs increased by more than 30% to 12,500 for 2017. The City's goal is to place all applicants, which will require additional support from private, non-profit and other government partners.
- The recommended budget includes local impact aid from the Baltimore Casino, which will support the Employment Connection Center, targeted training for construction careers and other in-demand occupations.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
791 BCPS Alternative Options Academy for Youth	214,148	250,000	202,777
792 Workforce Services for TANF Recipients	3,133,109	3,446,796	3,362,980
793 Employment Enhancement Services for Baltimore City Residents	1,257,397	1,959,712	2,981,168
794 Administration - MOED	1,183,715	623,549	659,521
795 Workforce Services for Baltimore Residents	4,948,850	6,258,597	6,674,989
796 Workforce Services for Ex-Offenders	759,593	1,623,610	1,672,925
797 Workforce Services for Out of School Youth-Youth Opportunity	3,505,739	3,673,752	3,672,000
798 Youth Works Summer Job Program	4,968,444	4,673,725	5,722,675
800 Workforce Services for WIOA Funded Youth	2,167,489	2,458,029	3,025,951
AGENCY TOTAL	\$22,138,484	\$24,967,770	\$27,974,986

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
791 BCPS Alternative Options Academy for Youth	4	0	-2	2
792 Workforce Services for TANF Recipients	32	0	-4	28
793 Employment Enhancement Services for Baltimore City Residents	8	0	2	10
794 Administration - MOED	17	0	0	17
795 Workforce Services for Baltimore Residents	47	0	1	48
796 Workforce Services for Ex-Offenders	9	0	-2	7
797 Workforce Services for Out of School Youth-Youth Opportunity	19	0	-2	17
798 Youth Works Summer Job Program	3	0	3	6
800 Workforce Services for WIOA Funded Youth	18	0	-4	14
AGENCY TOTAL	157	0	-8	149

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	0	-1,279,643	1,637,650
1 Salaries	13,008,805	15,576,906	12,845,689
2 Other Personnel Costs	3,676,726	4,172,404	4,014,706
3 Contractual Services	4,998,326	5,968,882	8,716,364
4 Materials and Supplies	133,569	273,810	347,339
5 Equipment - \$4,999 or less	260,920	185,730	360,771
7 Grants, Subsidies and Contributions	60,138	69,681	52,467
AGENCY TOTAL	\$22,138,484	\$24,967,770	\$27,974,986

Service 791: BCPS Alternative Options Academy for Youth**Priority Outcome: Thriving Youth & Families****Agency: M-R: Office of Employment Development**

Service Description: The funding for this service is from Baltimore City Public Schools (BCPS). The Academy is a non-traditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wrap around services, which include youth development services, cultural enrichment, and job readiness training.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	\$214,148	2	\$250,000	4	\$202,777	2
TOTAL	\$214,148	2	\$250,000	4	\$202,777	2

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of students attending non-traditional high school accessing workforce development services through Youth Opportunity (YO!) Academy	92	132	101	150	28	150	120
Efficiency	Average cost per student to participate in work-readiness and academic activities	\$1,894	\$1,320	\$1,664	\$1,577	\$8,640	\$1,577	\$1,690
Effectiveness	% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship including a summer subsidized job	100%	100%	100%	75%	0%	80%	80%
Outcome	% of enrolled students who have an individual transition plan	82%	84%	83%	80%	86%	85%	85%

In Fiscal 2016, the school system changed the program model for one year and it was unsuccessful, resulting in 0% actuals. As a result, they went back to the model from 2015 moving forward.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Two positions, one (1) Human Resources and one (1) Professional Services, were moved to Services 797 and 798, respectively, to better align with their function.

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	132,233	167,713	80,287	-87,426
2 Other Personnel Costs	38,577	56,701	37,613	-19,088
3 Contractual Services	42,904	24,124	45,263	21,139
4 Materials and Supplies	0	0	39,082	39,082
7 Grants, Subsidies and Contributions	434	1,462	532	-930
TOTAL OBJECTS	\$214,148	\$250,000	\$202,777	\$-47,223
EXPENDITURES BY ACTIVITY:				
11 BCPS (Alternative High School)	214,148	250,000	202,777	-47,223
TOTAL ACTIVITIES	\$214,148	\$250,000	\$202,777	\$-47,223
EXPENDITURES BY FUND:				
State	214,148	250,000	202,777	-47,223
TOTAL FUNDS	\$214,148	\$250,000	\$202,777	\$-47,223

AGENCY: 4500 M-R: Office of Employment Development
 SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
01223	HUMAN SERVICES	918	3	0	3	107,635	-1	-27,348	2	80,287
01225	PROFESSIONAL SERVICES	923	1	0	1	60,078	-1	-60,078	0	0
	Total 1 Permanent Full-time		4	0	4	167,713	-2	-87,426	2	80,287
	Total All Funds		4	0	4	167,713	-2	-87,426	2	80,287

Service 792: Workforce Services for TANF Recipients**Priority Outcome: Vibrant Economy****Agency: M-R: Office of Employment Development**

Service Description: MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,092,186	30	\$3,246,796	32	\$3,262,980	28
State	\$40,923	3	\$200,000	-	\$100,000	-
TOTAL	\$3,133,109	30	\$3,446,796	32	\$3,362,980	28

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	Average cost per jobseeker for the Employment Continuum	\$3,360	\$2,792	\$2,532	\$1,500	\$1,234	\$1,500	\$1,469
Effectiveness	# of Baltimore City TANF participants receiving services	750	996	844	2,000	2,387	2,000	2,000
Outcome	% of Baltimore City TANF participants who are enrolled in the Employment Continuum and are connected to employment and remain on the job for eight consecutive weeks	58%	66%	77%	60%	56%	50%	50%
Outcome	% of enrolled TCA (Temporary Cash Assistance) participants who are placed in a full time unsubsidized job	N/A	N/A	N/A	New	N/A	50%	50%

A new outcome measure was added for Fiscal 2018, because the federal SNAP contract was not renewed. The new outcome measure is based on the contract with Department of Social Services for TANF. The performance measures for this service are based on state and federal program standards.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget includes \$425,000 in unallocated state and federal 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.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	525,000	425,000	-100,000
1 Salaries	1,616,167	1,684,366	1,553,328	-131,038
2 Other Personnel Costs	669,630	718,214	657,854	-60,360
3 Contractual Services	777,089	471,970	683,845	211,875
4 Materials and Supplies	38,956	24,385	35,000	10,615
5 Equipment - \$4,999 or less	0	11,167	500	-10,667
7 Grants, Subsidies and Contributions	31,267	11,694	7,453	-4,241
TOTAL OBJECTS	\$3,133,109	\$3,446,796	\$3,362,980	\$-83,816
EXPENDITURES BY ACTIVITY:				
13 Family Investment	3,133,109	2,921,796	2,937,980	16,184
95 Unallocated Appropriation	0	525,000	425,000	-100,000
TOTAL ACTIVITIES	\$3,133,109	\$3,446,796	\$3,362,980	\$-83,816
EXPENDITURES BY FUND:				
Federal	3,092,186	3,246,796	3,262,980	16,184
State	40,923	200,000	100,000	-100,000
TOTAL FUNDS	\$3,133,109	\$3,446,796	\$3,362,980	\$-83,816

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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
Federal Fund										
1	Permanent Full-time									
01221	FACILITIES/OFFICE SERVICES I	911	6	0	6	232,000	0	0	6	232,000
01222	FACILITIES/OFFICE SERVICES II	916	3	0	3	157,721	0	0	3	157,721
01223	HUMAN SERVICES	918	18	0	18	903,802	-4	-152,065	14	751,737
01224	ADMINISTRATIVE SERVICES	920	1	0	1	54,936	0	0	1	54,936
01225	PROFESSIONAL SERVICES	923	3	0	3	182,019	0	0	3	182,019
01226	MANAGER LEVEL	927	1	0	1	71,788	0	0	1	71,788
	Total 1 Permanent Full-time		32	0	32	1,602,266	-4	-152,065	28	1,450,201
	Total All Funds		32	0	32	1,602,266	-4	-152,065	28	1,450,201

Service 793: Employment Enhancement Services for Baltimore City Residents**Priority Outcome: Vibrant Economy****Agency: M-R: Office of Employment Development**

Service Description: This service operates three community job hubs. These hubs provide a full range of workforce services, including opportunities to build career portfolios, obtaining essential computer certifications, and building skills tied directly to Baltimore's high growth sectors. This service also supports career services and training at the One Stop Career Centers.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$926,377	5	\$1,314,712	5	\$2,346,168	5
Special	\$331,020	3	\$645,000	3	\$635,000	5
TOTAL	\$1,257,397	8	\$1,959,712	8	\$2,981,168	10

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Baltimore City Residents who acquired 21st century job skills	4,443	5,100	4,586	6,040	6,555	7,250	7,613
Efficiency	Cost per participant to obtain an occupational certification in a high growth industry	\$3,000	\$3,000	\$3,000	\$3,000	\$2,592	\$3,000	\$3,000
Effectiveness	# of Baltimore City residents that obtain job placements through the career center network	N/A	1,121	1,333	1,600	1,865	1,700	1,785
Effectiveness	# of Baltimore City residents who upgrade their computer skills	1,283	1,671	1,319	1,600	1,265	1,600	1,650
Outcome	# of certifications acquired through digital learning lab	469	441	268	825	279	300	300

Through a streamlined computer literacy curriculum that better addresses customer needs, this service saw an increase in number of residents served. Targets have been adjusted upwards to reflect these results.

MAJOR BUDGET ITEMS

- This budget includes an additional \$1M to fund mobile workforce centers to increase resident access to a variety of workforce development resources.
- Baltimore Casino funds maintain the level of service for employment training activities.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,314,712
<u>Changes with service impacts</u>	
Funding added for new mobile workforce centers	1,000,000
<u>Adjustments with no service impact</u>	
Salary Adjustment	6,600
Adjustment for pension cost allocation	470
Adjustment for health benefit costs	5,758
Change in allocation for workers' compensation expense	(496)
Increase in employee compensation and benefits	18,782
Increase in contractual services expenses	45
Increase in operating supplies and equipment	297
FISCAL 2018 RECOMMENDED BUDGET	\$2,346,168

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	392,620	709,254	681,755	-27,499
2 Other Personnel Costs	126,144	190,874	222,779	31,905
3 Contractual Services	662,624	1,024,520	2,041,125	1,016,605
4 Materials and Supplies	2,744	22,117	22,603	486
5 Equipment - \$4,999 or less	71,746	10,024	10,244	220
7 Grants, Subsidies and Contributions	1,519	2,923	2,662	-261
TOTAL OBJECTS	\$1,257,397	\$1,959,712	\$2,981,168	\$1,021,456
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	480,740	923,526	944,830	21,304
8 Casino Support-Employment Connection	384,802	520,000	575,000	55,000
10 Casino Support-Job Training	68,759	125,000	60,000	-65,000
11 Job Hubs	323,096	391,186	401,338	10,152
17 Mobile Workforce Centers	0	0	1,000,000	1,000,000
TOTAL ACTIVITIES	\$1,257,397	\$1,959,712	\$2,981,168	\$1,021,456
EXPENDITURES BY FUND:				
General	926,377	1,314,712	2,346,168	1,031,456
Special	331,020	645,000	635,000	-10,000
TOTAL FUNDS	\$1,257,397	\$1,959,712	\$2,981,168	\$1,021,456

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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										
01223	HUMAN SERVICES	918	1	0	1	53,041	0	0	1	53,041
01225	PROFESSIONAL SERVICES	923	4	0	4	276,951	0	0	4	276,951
Total 1 Permanent Full-time			5	0	5	329,992	0	0	5	329,992
Special Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	1	0	1	60,182	0	0	1	60,182
01221	FACILITIES/OFFICE SERVICES I	911	1	0	1	26,258	1	28,380	2	54,638
01223	HUMAN SERVICES	918	1	0	1	49,228	1	27,215	2	76,443
Total 1 Permanent Full-time			3	0	3	135,668	2	55,595	5	191,263
Total All Funds			8	0	8	465,660	2	55,595	10	521,255

Service 794: Administration - MOED**Priority Outcome: Vibrant Economy****Agency: M-R: Office of Employment Development**

Service Description: This service provides administrative oversight to the Mayor's Office of Employment Development. MOED's primary funding comes from federal, State, and foundation grants. City funding enables the Director and administrative staff to provide leadership on workforce related activities beyond the scope of the aforementioned grants.

Fiscal 2016 Budget			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,183,715	15	\$623,549	4	\$659,521	5
Federal	-	13	-	13	-	12
TOTAL	\$1,183,715	28	\$623,549	17	\$659,521	17

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Administrative positions on federal grants are budgeted in this service, with costs allocated across all federal grants per federal direct cost allocation guidelines. The federal share of costs is budgeted in this service as a transfer credit, however allocated across all grants.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$623,549
Adjustments with no service impact	
Transfer Facilities/Office Services II position from Service 795 Federal	70,152
Salary Adjustment	7,305
Adjustment for pension cost allocation	(739)
Adjustment for health benefit costs	(680)
Change in allocation for workers' compensation expense	(132)
Decrease in employee compensation and benefits	(51,967)
Increase in contractual services expenses	11,707
Increase in operating supplies and equipment	326
FISCAL 2018 RECOMMENDED BUDGET	\$659,521

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,598,230	-1,698,146	-99,916
1 Salaries	857,157	1,325,805	1,399,724	73,919
2 Other Personnel Costs	308,495	511,561	496,720	-14,841
3 Contractual Services	0	300,869	328,471	27,602
4 Materials and Supplies	983	45,679	46,684	1,005
5 Equipment - \$4,999 or less	17,080	20,301	69,694	49,393
7 Grants, Subsidies and Contributions	0	17,564	16,374	-1,190
TOTAL OBJECTS	\$1,183,715	\$623,549	\$659,521	\$35,972
EXPENDITURES BY ACTIVITY:				
1 Administration	247,975	269,438	298,458	29,020
3 Program Oversight	772,749	0	0	0
8 Local Hiring Coordination	132,587	211,649	202,271	-9,378
9 Magna Center	30,404	142,462	158,792	16,330
TOTAL ACTIVITIES	\$1,183,715	\$623,549	\$659,521	\$35,972
EXPENDITURES BY FUND:				
General	1,183,715	623,549	659,521	35,972
Federal	0	0	0	0
TOTAL FUNDS	\$1,183,715	\$623,549	\$659,521	\$35,972

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00095	EXECUTIVE DIRECTOR I	990	1	0	1	142,096	0	0	1	142,096
01221	FACILITIES/OFFICE SERVICES I	911	1	0	1	33,011	0	0	1	33,011
01222	FACILITIES/OFFICE SERVICES II	916	0	0	0	0	1	49,090	1	49,090
01225	PROFESSIONAL SERVICES	923	0	0	0	0	1	66,329	1	66,329
01226	MANAGER LEVEL	927	1	0	1	73,746	-1	-73,746	0	0
10083	EXECUTIVE ASSISTANT	904	1	0	1	74,701	0	0	1	74,701
	Total 1 Permanent Full-time		4	0	4	323,554	1	41,673	5	365,227
Federal Fund										
1	Permanent Full-time									
00088	OPERATIONS OFFICER IV	931	1	0	1	101,959	0	0	1	101,959
00090	OPERATIONS MANAGER I	939	1	0	1	138,006	0	0	1	138,006
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	71,574	-1	-28,200	1	43,374
01224	ADMINISTRATIVE SERVICES	920	3	0	3	146,230	0	0	3	146,230
01225	PROFESSIONAL SERVICES	923	4	0	4	279,971	0	0	4	279,971
01226	MANAGER LEVEL	927	1	0	1	83,013	0	0	1	83,013
07371	HR BUSINESS PARTNER	931	1	0	1	89,957	0	0	1	89,957
	Total 1 Permanent Full-time		13	0	13	910,710	-1	-28,200	12	882,510
	Total All Funds		17	0	17	1,234,264	0	13,473	17	1,247,737

Service 795: Workforce Services for Baltimore Residents**Priority Outcome: Vibrant Economy****Agency: M-R: Office of Employment Development**

Service Description: This service is supported by the Federal Workforce Investment Opportunity Act (WIOA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers. This service also includes targeted employment-related services to residents in public housing.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$4,023,112	46	\$5,658,597	47	\$6,244,098	48
State	\$925,738	-	\$400,000	-	\$230,891	-
Special	-	-	\$200,000	-	\$200,000	-
TOTAL	\$4,948,850	46	\$6,258,597	47	\$6,674,989	48

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# City residents who received employment assistance services through the Career Center network.	37,176	23,782	26,550	24,000	29,913	24,000	24,000
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	\$105	\$320	\$149	\$185	\$132	\$185	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	85%	86%	98%	85%	98%	85%	90%
Outcome	% of jobseekers who commence service delivery from the one stop centers and are also employed one year later	78%	79%	80%	64%	79%	55%	55%
Outcome	% of jobseekers who commence service delivery from the one stop centers and obtain employment and remain employed for at least 120 days.	46%	47%	48%	44%	55%	55%	55%

In Fiscal 2017 the federal regulations changed from the Workforce Investment Act to the Workforce Innovation and Opportunity Act. The outcome measures changed as a result of the negotiated measures with the federal government. Targets for this service are set through negotiation with the federal government. This service expects a growing economy to reduce the number of residents receiving assistance, seen in previous year actuals.

MAJOR BUDGET ITEMS

- In Fiscal 2017, this service was awarded a \$287,000 grant over three years to work with the Housing Authority of Baltimore City in providing targeted employment-related services to participants in the Gilmor Homes. In Fiscal 2018, \$86,000 is budgeted for this purpose.
- This budget includes \$1.8M in unallocated federal, state, and 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.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-2,506,413	-338,788	2,167,625
1 Salaries	3,099,562	5,969,487	3,224,584	-2,744,903
2 Other Personnel Costs	1,173,839	1,153,731	1,226,407	72,676
3 Contractual Services	538,657	1,457,079	2,258,954	801,875
4 Materials and Supplies	33,199	101,464	90,679	-10,785
5 Equipment - \$4,999 or less	85,395	66,074	200,643	134,569
7 Grants, Subsidies and Contributions	18,198	17,175	12,510	-4,665
TOTAL OBJECTS	\$4,948,850	\$6,258,597	\$6,674,989	\$416,392
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	71,462	39,262	938,000	898,738
3 WIOA-Adult	3,204,797	2,334,612	2,417,889	83,277
7 WIOA-Adult/Dislocated Worker	1,642,848	1,324,991	1,456,098	131,107
14 WIOA-Incentive	29,743	19,185	0	-19,185
20 Director's Office	0	0	63,002	63,002
95 Unallocated Appropriation	0	2,540,547	1,800,000	-740,547
TOTAL ACTIVITIES	\$4,948,850	\$6,258,597	\$6,674,989	\$416,392
EXPENDITURES BY FUND:				
Federal	4,023,112	5,658,597	6,244,098	585,501
State	925,738	400,000	230,891	-169,109
Special	0	200,000	200,000	0
TOTAL FUNDS	\$4,948,850	\$6,258,597	\$6,674,989	\$416,392

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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
Federal Fund										
1	Permanent Full-time									
00085	OPERATIONS OFFICER I	923	0	0	0	0	1	91,097	1	91,097
00086	OPERATIONS OFFICER II	927	1	0	1	101,184	0	0	1	101,184
00087	OPERATIONS OFFICER III	929	1	0	1	91,800	0	0	1	91,800
00088	OPERATIONS OFFICER IV	931	2	0	2	204,534	0	0	2	204,534
00089	OPERATIONS OFFICER V	936	1	0	1	116,366	0	0	1	116,366
00090	OPERATIONS MANAGER I	939	1	0	1	136,882	0	0	1	136,882
01221	FACILITIES/OFFICE SERVICES I	911	9	0	9	309,864	-2	-43,613	7	266,251
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	224,749	0	0	5	224,749
01223	HUMAN SERVICES	918	6	0	6	316,879	0	0	6	316,879
01224	ADMINISTRATIVE SERVICES	920	4	0	4	240,576	0	0	4	240,576
01225	PROFESSIONAL SERVICES	923	8	0	8	528,462	2	109,842	10	638,304
01226	MANAGER LEVEL	927	8	0	8	619,459	0	0	8	619,459
07358	NETWORK ENGINEER	927	1	0	1	71,335	0	0	1	71,335
Total 1 Permanent Full-time			47	0	47	2,962,090	1	157,326	48	3,119,416
Total All Funds			47	0	47	2,962,090	1	157,326	48	3,119,416

Service 796: Workforce Services of Ex-Offenders**Priority Outcome: Safe Neighborhoods****Agency: M-R: Office of Employment Development**

Service Description: This service is responsible for offering a broad range of services to assist ex-offenders in successfully transitioning to work, home and community. Services include career counseling, job readiness, skills training, job development, referral and retention.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$79,361	1	\$126,499	2	\$172,925	1
Federal	\$680,232	3	\$748,785	3	\$750,000	3
State	-	4	\$748,326	4	\$750,000	3
TOTAL	\$759,593	8	\$1,623,610	9	\$1,672,925	7

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	2,939	2,839	2,766	1,800	2,615	1,800	2,000
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$403	\$355	\$271	\$250	\$320	\$250	\$250
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	81%	90%	95%	85%	97%	95%	95%
Outcome	# of ex-offenders who received at least one service and obtained employment.	268	242	326	400	409	480	500

The majority of the funds for this service comes from non-City sources, featuring performance targets set through Federal and State guidelines.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget includes \$750,000 in unallocated state and federal 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.
- Contingent on federal funding, one (1) "New Position" - Greeter and one (1) "Human Services" position have been moved to temporary positions.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$126,499
Adjustments with no service impact	
Full-Time Greeter position moved to temporary and split with Federal grant	(51,020)
Salary Adjustment	1,189
Adjustment for pension cost allocation	(4,959)
Adjustment for health benefit costs	10,621
Change in allocation for workers' compensation expense	(465)
Increase in employee compensation and benefits	90,684
Increase in contractual services expenses	351
Increase in operating supplies and equipment	25
FISCAL 2018 RECOMMENDED BUDGET	\$172,925

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	750,000	750,000	0
1 Salaries	368,386	412,222	415,028	2,806
2 Other Personnel Costs	147,701	171,856	148,011	-23,845
3 Contractual Services	224,748	264,713	329,848	65,135
4 Materials and Supplies	6,609	11,330	5,002	-6,328
5 Equipment - \$4,999 or less	11,760	10,200	23,172	12,972
7 Grants, Subsidies and Contributions	389	3,289	1,864	-1,425
TOTAL OBJECTS	\$759,593	\$1,623,610	\$1,672,925	\$49,315
EXPENDITURES BY ACTIVITY:				
27 Workforce Services for Ex-Offenders	759,593	375,284	422,925	47,641
79 Ex-Offender - MDPSCS Parole and Probation	0	498,326	500,000	1,674
95 Unallocated Appropriation	0	750,000	750,000	0
TOTAL ACTIVITIES	\$759,593	\$1,623,610	\$1,672,925	\$49,315
EXPENDITURES BY FUND:				
General	79,361	126,499	172,925	46,426
Federal	680,232	748,785	750,000	1,215
State	0	748,326	750,000	1,674
TOTAL FUNDS	\$759,593	\$1,623,610	\$1,672,925	\$49,315

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
01223	HUMAN SERVICES	918	1	0	1	59,451	0	0	1	59,451
90000	NEW POSITION	900	1	0	1	51,000	-1	-51,000	0	0
	Total 1 Permanent Full-time		2	0	2	110,451	-1	-51,000	1	59,451
Federal Fund										
1	Permanent Full-time									
01221	FACILITIES/OFFICE SERVICES I	911	0	0	0	0	1	27,030	1	27,030
01223	HUMAN SERVICES	918	3	0	3	138,024	-1	-38,950	2	99,074
	Total 1 Permanent Full-time		3	0	3	138,024	0	-11,920	3	126,104
State Fund										
1	Permanent Full-time									
01222	FACILITIES/OFFICE SERVICES II	916	2	0	2	68,084	-1	-29,698	1	38,386
01223	HUMAN SERVICES	918	1	0	1	59,028	0	0	1	59,028
01225	PROFESSIONAL SERVICES	923	1	0	1	63,954	0	0	1	63,954
	Total 1 Permanent Full-time		4	0	4	191,066	-1	-29,698	3	161,368
	Total All Funds		9	0	9	439,541	-2	-92,618	7	346,923

Service 797: Workforce Services for Out of School Youth**Priority Outcome: Thriving Youth & Families****Agency: M-R: Office of Employment Development**

Service Description: This service provides out of school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a “one stop” safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped YO! (Youth Opportunity) Centers, one on the east side and one on the west side of the city.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,931,602	18	\$2,923,978	18	\$2,928,616	16
Federal	\$292,588	-	\$495,963	-	\$514,973	1
State	\$281,549	3	\$253,811	1	\$140,911	-
Special	-	-	-	-	\$87,500	1
TOTAL	\$3,505,739	21	\$3,673,752	19	\$3,672,000	18

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of vulnerable youth connected to community-based educational services	66%	57%	35%	60%	34%	50%	50%
Output	# of Youth Opportunity participants	863	922	900	850	951	850	850
Effectiveness	Average monthly participation rate	94%	80%	83%	80%	82%	80%	80%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled in the program	98%	96%	98%	95%	97%	95%	95%
Outcome	% of vulnerable youth who acquire 21st Century Job Readiness Skills as measured by a formal assessment tool	85%	86%	83%	85%	85%	85%	85%

In Fiscal 2016 this service provided 34% of vulnerable youth with educational services, well below the intended target. This is due, in part, to a higher percentage of Youth Opportunity (YO) members having their high school diploma and no longer needing this service. YO staff members are adjusting outreach and programming to increase this performance target in future fiscal years. Furthermore, the capacity of youth to be served at any given time is 850. Because youth come in and out of the program, more youth may be served. Despite this regular occurrence, the goal cannot be more than capacity.

MAJOR BUDGET ITEMS

- In Fiscal 2017, this service was awarded a grant of \$175,000 over 2 years from the Anne E. Casey Foundation for a Senior Youth Strategist to improve upon existing youth workforce development strategies. Fiscal 2018 budgets \$87,500 for this position.
- This budget includes \$350,000 in unallocated federal and state 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.
- Two vacant positions were defunded and will have no impact on service delivery.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,923,978
<u>Adjustments with no service impact</u>	
Defund one (1) vacant Facilities/Office Service I position	(24,388)
Defund one (1) vacant Human Resources position	(33,942)
Salary Adjustment	17,762
Adjustment for pension cost allocation	(10,013)
Adjustment for health benefit costs	(6,436)
Adjustment for City fleet rental and repair charges	2,663
Change in allocation for workers' compensation expense	(2,319)
Increase in employee compensation and benefits	29,426
Increase in contractual services expenses	31,859
Increase in operating supplies and equipment	26
FISCAL 2018 RECOMMENDED BUDGET	\$2,928,616

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	450,000	350,000	-100,000
1 Salaries	1,437,622	1,222,297	1,257,294	34,997
2 Other Personnel Costs	441,218	445,279	448,192	2,913
3 Contractual Services	1,533,767	1,499,009	1,561,315	62,306
4 Materials and Supplies	19,591	21,093	20,657	-436
5 Equipment - \$4,999 or less	65,861	28,174	28,794	620
7 Grants, Subsidies and Contributions	7,680	7,900	5,748	-2,152
TOTAL OBJECTS	\$3,505,739	\$3,673,752	\$3,672,000	\$-1,752
EXPENDITURES BY ACTIVITY:				
3 Workforce Services Youth Opportunity	3,005,260	2,923,978	2,928,616	4,638
6 GOCCP-PACT	282,456	53,811	40,911	-12,900
7 Dept. of Juvenile Services (DJS) Pact	218,023	245,963	264,973	19,010
20 Director's Office	0	0	87,500	87,500
95 Unallocated Appropriation	0	450,000	350,000	-100,000
TOTAL ACTIVITIES	\$3,505,739	\$3,673,752	\$3,672,000	\$-1,752
EXPENDITURES BY FUND:				
General	2,931,602	2,923,978	2,928,616	4,638
Federal	292,588	495,963	514,973	19,010
State	281,549	253,811	140,911	-112,900
Special	0	0	87,500	87,500
TOTAL FUNDS	\$3,505,739	\$3,673,752	\$3,672,000	\$-1,752

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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	124,573	0	0	1	124,573
01221	FACILITIES/OFFICE SERVICES I	911	3	0	3	88,405	-1	-22,032	2	66,373
01222	FACILITIES/OFFICE SERVICES II	916	1	0	1	57,297	0	0	1	57,297
01223	HUMAN SERVICES	918	9	0	9	398,970	-1	-29,219	8	369,751
01224	ADMINISTRATIVE SERVICES	920	1	0	1	61,697	0	0	1	61,697
01226	MANAGER LEVEL	927	3	0	3	208,424	0	0	3	208,424
Total 1 Permanent Full-time			18	0	18	939,366	-2	-51,251	16	888,115
Federal Fund										
1 Permanent Full-time										
01225	PROFESSIONAL SERVICES	923	0	0	0	0	1	61,970	1	61,970
Total 1 Permanent Full-time			0	0	0	0	1	61,970	1	61,970
State Fund										
1 Permanent Full-time										
01223	HUMAN SERVICES	918	1	0	1	39,222	-1	-39,222	0	0
Total 1 Permanent Full-time			1	0	1	39,222	-1	-39,222	0	0
Total All Funds			19	0	19	978,588	-2	-28,503	17	950,085

Service 798: Youth Works Summer Job Program**Priority Outcome: Thriving Youth & Families****Agency: M-R: Office of Employment Development**

Service Description: This service provides a six week summer work experience to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work and life skills that will prepare them for future

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,746,695	3	\$1,813,147	3	\$1,943,091	5
Federal	\$915,872	-	\$1,100,000	-	\$1,500,000	-
State	\$2,115,877	-	\$1,360,578	-	\$1,529,584	1
Special	\$190,000	-	\$400,000	-	\$750,000	-
TOTAL	\$4,968,444	3	\$4,673,725	3	\$5,722,675	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	Average cost of per participant	\$1,200	\$1,200	\$1,300	\$1,500	\$1,500	\$1,500	\$1,500
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	90%	95%	89%	90%	94%	90%	90%
Outcome	# Baltimore City youth ages 14-21 placed in paid, summer work experiences	5,300	5,285	8,000	5,000	8,049	6,500	8,000
Outcome	% of YouthWorks participants who report they feel more prepared to enter the workforce as a result of participation	85%	81%	87%	90%	83%	90%	90%

The "# of Baltimore City youth ages 14-21 placed in paid, summer work experiences" performance target has increased for Fiscal 2018 to reflect increased funding from the State, new employers joining the YO (Youth Opportunity) summer job program, and increased participation from youth.

MAJOR BUDGET ITEMS

- Applications for summer jobs increased by more than 30% to 12,500 for 2017. The City's goal is to place all applicants, which will require additional support from private, non-profit and other government partners.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,813,147
Adjustments with no service impact	
Transfer of Manager Level position from Service 800 Federal	108,149
Transfer of Facilities/Office Services II from Service 800 Federal	68,421
Salary Adjustment	5,257
Adjustment for pension cost allocation	(7,887)
Adjustment for health benefit costs	16,628
Change in allocation for workers' compensation expense	235
Decrease in employee compensation and benefits	(90,847)
Increase in contractual services expenses	19,858
Increase in operating supplies and equipment	10,130
FISCAL 2018 RECOMMENDED BUDGET	\$1,943,091

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,100,000	1,649,584	549,584
1 Salaries	4,158,686	3,068,927	3,439,272	370,345
2 Other Personnel Costs	373,464	472,719	398,235	-74,484
3 Contractual Services	427,428	5,731	198,605	192,874
4 Materials and Supplies	8,215	4,080	26,673	22,593
5 Equipment - \$4,999 or less	0	21,172	8,709	-12,463
7 Grants, Subsidies and Contributions	651	1,096	1,597	501
TOTAL OBJECTS	\$4,968,444	\$4,673,725	\$5,722,675	\$1,048,950
EXPENDITURES BY ACTIVITY:				
14 Workforce Services - Summer Youth Works	0	1,595,336	1,682,003	86,667
15 Casino Support-Youth Jobs	36,498	400,000	0	-400,000
42 Md. Summer Youth	4,504,564	1,360,578	1,329,584	-30,994
95 Unallocated Appropriation	0	1,100,000	1,450,000	350,000
110 Summer Youth Works Enhancement	237,382	217,811	261,088	43,277
320 Youth Works Summer Job Program	190,000	0	1,000,000	1,000,000
TOTAL ACTIVITIES	\$4,968,444	\$4,673,725	\$5,722,675	\$1,048,950
EXPENDITURES BY FUND:				
General	1,746,695	1,813,147	1,943,091	129,944
Federal	915,872	1,100,000	1,500,000	400,000
State	2,115,877	1,360,578	1,529,584	169,006
Special	190,000	400,000	750,000	350,000
TOTAL FUNDS	\$4,968,444	\$4,673,725	\$5,722,675	\$1,048,950

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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										
01222	FACILITIES/OFFICE SERVICES II	916	0	0	0	0	1	48,493	1	48,493
01223	HUMAN SERVICES	918	2	0	2	93,918	0	0	2	93,918
01224	ADMINISTRATIVE SERVICES	920	1	0	1	49,646	0	0	1	49,646
01226	MANAGER LEVEL	927	0	0	0	0	1	70,808	1	70,808
Total 1 Permanent Full-time			3	0	3	143,564	2	119,301	5	262,865
State Fund										
1 Permanent Full-time										
01225	PROFESSIONAL SERVICES	923	0	0	0	0	1	59,466	1	59,466
Total 1 Permanent Full-time			0	0	0	0	1	59,466	1	59,466
Total All Funds			3	0	3	143,564	3	178,767	6	322,331

Service 800: Workforce Services for WIOA Funded Youth**Priority Outcome: Thriving Youth & Families****Agency: M-R: Office of Employment Development**

Service Description: This service, supported by the federal Workforce Investment Opportunity Act (WIOA) funds, is designed to prepare economically disadvantaged youth ages 16-21 living in Baltimore City to learn how to obtain and keep a job, explore growing occupations, participate in GED classes, and tap into skills training in high growth areas.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$2,167,489	18	\$2,458,029	18	\$3,025,951	14
TOTAL	\$2,167,489	18	\$2,458,029	18	\$3,025,951	14

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of participants served	215	207	144	150	148	153	153
Efficiency	Average cost per participant	\$5,144	\$4,300	\$5,350	\$4,800	\$5,615	\$5,000	\$5,000
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	92%	90%	91%	66%	84%	67%	60%
Effectiveness	Based on quarterly reviews by the youth council, % of satisfactory or above vendor performance ratings	85%	85%	85%	85%	85%	85%	85%
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	N/A	N/A	N/A	New	N/A	50%	60%

In Fiscal 2017 the federal regulations changed from the Workforce Investment Act to the Workforce Innovation and Opportunity Act. The outcome measure changed as a result of the negotiated measures with the federal government. Targets for this service are set through negotiation with the federal government

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget includes \$500,000 in unallocated federal 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.
- Four positions were moved to other services to better align with their function; there will be no impact on this service.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIOA Funded Youth

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	500,000	500,000
1 Salaries	946,372	1,016,835	794,417	-222,418
2 Other Personnel Costs	397,658	451,469	378,895	-72,574
3 Contractual Services	791,109	920,867	1,268,938	348,071
4 Materials and Supplies	23,272	43,662	60,959	17,297
5 Equipment - \$4,999 or less	9,078	18,618	19,015	397
7 Grants, Subsidies and Contributions	0	6,578	3,727	-2,851
TOTAL OBJECTS	\$2,167,489	\$2,458,029	\$3,025,951	\$567,922
EXPENDITURES BY ACTIVITY:				
1 WIOA Youth	2,167,489	2,458,029	2,525,951	67,922
95 Unallocated Appropriation	0	0	500,000	500,000
TOTAL ACTIVITIES	\$2,167,489	\$2,458,029	\$3,025,951	\$567,922
EXPENDITURES BY FUND:				
Federal	2,167,489	2,458,029	3,025,951	567,922
TOTAL FUNDS	\$2,167,489	\$2,458,029	\$3,025,951	\$567,922

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIOA Funded Youth

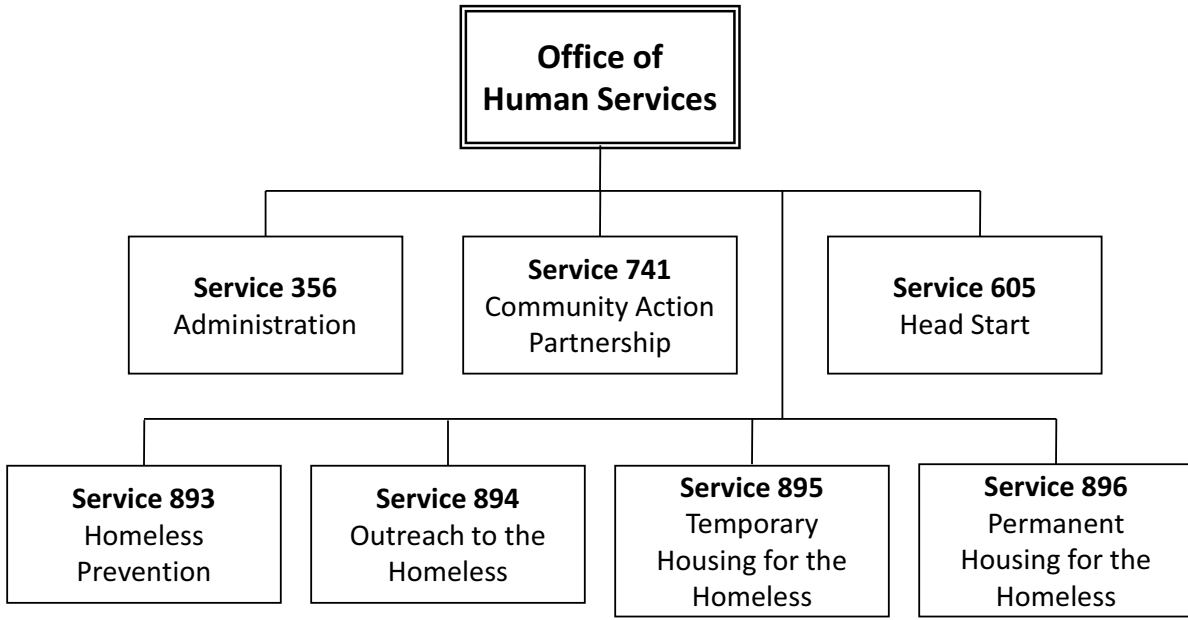
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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
Federal Fund										
1	Permanent Full-time									
01221	FACILITIES/OFFICE SERVICES I	911	2	0	2	70,164	0	0	2	70,164
01222	FACILITIES/OFFICE SERVICES II	916	5	0	5	246,293	-1	-37,889	4	208,404
01223	HUMAN SERVICES	918	1	0	1	41,826	0	0	1	41,826
01224	ADMINISTRATIVE SERVICES	920	1	0	1	47,857	0	0	1	47,857
01225	PROFESSIONAL SERVICES	923	7	0	7	441,609	-2	-124,602	5	317,007
01226	MANAGER LEVEL	927	2	0	2	147,594	-1	-66,159	1	81,435
	Total 1 Permanent Full-time		18	0	18	995,343	-4	-228,650	14	766,693
	Total All Funds		18	0	18	995,343	-4	-228,650	14	766,693

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M-R: Office of Human
Services



Office of Human Services

Budget: \$61,578,557

Positions: 116

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	8,453,549	11,170,998	10,927,491
Federal	36,304,244	45,286,264	40,850,810
State	6,482,894	7,449,598	7,758,784
Special	600,339	1,361,360	2,041,472
AGENCY TOTAL	\$51,841,026	\$65,268,220	\$61,578,557

Overview

The mission of the Office of Human Services is to prevent homelessness and provide outreach services to low and moderate income families. Homeless Services became a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development. In Fiscal 2012, Head Start became part of the Office of Human Services. It was also previously a division of the Department of Housing and Community Development.

Community Action Partnership (CAP)

Five community-based neighborhood centers, two satellite locations and one energy assistance office serve as the core service delivery mechanisms in the City. CAP also provides ten Pop Up locations throughout the City in areas currently underutilizing existing CAP centers. The program provides services to low and moderate income residents by providing direct and indirect services to residents to stabilize and enhance the community and help to reduce poverty. Services provided include eviction prevention grants, free tax preparation, financial education, asset development, food and nutrition workshops, energy, and water bill discount assistance along with case management. Beginning in Fiscal 2015, the Office of Home Energy Programs was transferred to this service from the Department of Housing and Community Development as an activity within Community Action Partnership. Under the revised structure, the Office of Home Energy Programs will continue to provide utility assistance to low-income Baltimore families. The Fiscal 2016 budget included the third and final year of appropriation through the Customer Investment Fund (CIF) to support energy assistance and conservation education for low-income families. The Fiscal 2017 budget did not include an appropriation through the Customer Investment Fund, but unused appropriations from prior years will be spent until the funds are exhausted. The Fiscal 2018 budget includes \$1 million in new CIP/Exelon funding to continue supporting energy assistance.

Homeless Services

The Homeless Services Program (HSP) administers the federal, State, and local funding that is awarded to the City of Baltimore to address homelessness. HSP contracts with more than 50 local homeless service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. As the Collaborative Applicant for the federal Continuum of Care funding, HSP coordinates the application process for the City of Baltimore including maintaining all reporting and monitoring requirements. HSP leads the Homeless Management Information System which manages data on services provided, supports over 300 users, and is used to

monitor program and system outcomes. Also, HSP coordinates and leads the planning efforts to improve service delivery, employ best practices, and reduce the number of individuals and families experiencing homelessness.

Head Start

The Fiscal 2015 budget was the first year the US Department of Education began awarding Head Start funding through a competitive process. Under this model Baltimore's Head Start and Early Head Start funds are now split between the City and four other providers utilizing a consolidated plan with nonprofit organizations. Each provider will serve approximately 700 children for 170 days per year.

Fiscal 2018 Budget Highlights:

- This budget reflects the planned elimination of one CAP center when Community Service Block Grant (CSBG) funds from previous fiscal years are fully expended. CAP centers are supported by CSBG funds, however, grant funding was reduced in Fiscal 2016. The General Fund provided temporary support during Fiscal 2016, as the service sought additional grant funding. Grant funding was not restored in Fiscal 2017 and will not be restored in Fiscal 2018, requiring the closure of one center. The Eastern CAP center at the Oliver Recreation Center was chosen for closure because it has the lowest volume of clients, the size of the location is the least conducive to the provision of services, parking is limited, the workspace does not offer any level of privacy when meeting with clients, and there is no room for expansion. Despite the planned closure, the service is working with the Department of General Services to identify a satellite location that could be staffed by 1-2 people on a monthly basis in or near the Oliver community.
- The reduction in Federal funding reflected across the Homeless Services Program is primarily the result of the Housing Opportunities for Persons with AIDS (HOPWA) Competitive grant being budgeted above the amount of the actual award in Fiscal 2017. Additionally, the Continuum of Care (COC) grant was budgeted higher than the actual award; the actual award reduced support for temporary sheltering in favor of permanent housing and the Housing First model of care.
- The recommended budget for Administration includes \$200,000 in unallocated Federal funds, \$100,000 in State funds, and \$200,000 in Special funds. If the agency receives additional grant awards during the year, it can use the unallocated appropriations to spend the new awards without the need for a supplemental appropriation.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
356 Administration - Human Services	3,263,989	5,174,187	4,821,208
605 Head Start	6,730,033	8,570,171	8,501,377
741 Community Action Partnership	6,134,494	6,262,688	7,337,740
893 Homeless Prevention and Support Services for the Homeless	1,542,740	1,820,831	1,087,243
894 Outreach to the Homeless	1,757,454	3,873,090	3,234,985
895 Temporary Housing for the Homeless	10,796,828	13,576,557	9,464,784
896 Permanent Housing for the Homeless	21,615,488	25,990,696	27,131,220
AGENCY TOTAL	\$51,841,026	\$65,268,220	\$61,578,557

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
356 Administration - Human Services	24	0	7	31
605 Head Start	9	0	-1	8
741 Community Action Partnership	64	0	7	71
896 Permanent Housing for the Homeless	6	0	0	6
AGENCY TOTAL	103	0	13	116

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-181,683	1,591,719	-113,974
1 Salaries	7,333,369	6,516,342	6,133,086
2 Other Personnel Costs	2,260,528	2,282,269	2,338,066
3 Contractual Services	41,946,820	54,491,619	52,726,880
4 Materials and Supplies	141,819	150,561	155,156
5 Equipment - \$4,999 or less	308,466	77,664	77,546
6 Equipment - \$5,000 and over	2,569	0	0
7 Grants, Subsidies and Contributions	29,138	158,046	261,797
AGENCY TOTAL	\$51,841,026	\$65,268,220	\$61,578,557

Service 356: Administration - Human Services**Priority Outcome: Healthy Communities****Agency: M-R: Office of Human Services**

Service Description: This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,193,386	5	\$1,043,103	6	\$1,138,804	8
Federal	\$1,556,422	4	\$3,074,759	3	\$2,648,424	8
State	\$129,467	-	\$110,503	-	\$210,503	-
Special	\$384,714	16	\$945,822	15	\$823,477	15
TOTAL	\$3,263,989	25	\$5,174,187	24	\$4,821,208	31

MAJOR BUDGET ITEMS

- This Fiscal 2018 recommended budget transfers a General Fund Staff Assistant position from Service 354, Mayor's Office of Neighborhoods.
- This budget includes salary stipends of \$177,351 for three leadership positions at the Department of Social Services.
- This budget includes funding for a Social Program Administrator II position in the General Fund; reimbursement for this position is provided by Journey Home, and a transfer credit for this is reflected in the budget to note this reimbursement.
- The Special Fund budget includes \$520,000 in Local Impact Aid for the Pimlico area that will be dedicated to Human Services programming.
- The recommended budget includes \$200,000 in unallocated Federal funds, \$100,000 in State funds, and \$200,000 in Special funds. If the agency receives additional grant awards during the year, they can use the allocated appropriations to spend the new awards.
- This budget includes five additional federal positions created in Fiscal 2017 for ongoing administration of the Continuum of Care grant, including a Program Compliance officer, a Program Analyst, an Operations Assistant, an Operations Specialist, and a Research Analyst.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,043,103
Changes with service impacts	
Transfer Staff Assistant position from Service 354 Mayor's Office of Neighborhoods	63,309
Fund Social Program Administrator II position	113,974
Adjustments with no service impact	
Increase in transfer credits for Journey Home reimbursement of Social Program Admin. II position	(113,974)
Salary Adjustment	12,049
Adjustment for pension cost allocation	614
Adjustment for health benefit costs	14,593
Adjustment for City building rental charges	29,812
Change in allocation for workers' compensation expense	(330)
Decrease in employee compensation and benefits	(30,815)
Increase in contractual services expenses	3,572
Increase in operating supplies and equipment	288
Increase in grants, contributions, and subsidies	2,609
FISCAL 2018 RECOMMENDED BUDGET	\$1,138,804

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 356 Administration - Human Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-20,357	700,000	-113,974	-813,974
1 Salaries	1,792,861	1,726,624	779,491	-947,133
2 Other Personnel Costs	424,062	640,205	773,962	133,757
3 Contractual Services	1,041,928	1,932,658	3,095,706	1,163,048
4 Materials and Supplies	11,203	10,000	10,220	220
5 Equipment - \$4,999 or less	4,067	37,349	36,628	-721
6 Equipment - \$5,000 and over	2,569	0	0	0
7 Grants, Subsidies and Contributions	7,656	127,351	239,175	111,824
TOTAL OBJECTS	\$3,263,989	\$5,174,187	\$4,821,208	-\$352,979
EXPENDITURES BY ACTIVITY:				
1 Administration	1,543,029	2,916,207	1,748,873	-1,167,334
3 Park Heights	407,617	0	0	0
7 COC Admin	789,927	228,430	1,171,027	942,597
8 HMIS Administration	413,672	472,034	493,012	20,978
9 Social Services	109,744	173,372	177,351	3,979
10 Casino Support-Educational Partnerships	0	200,000	0	-200,000
11 Pimlico Impact Aid-Youth Development	0	537,500	520,000	-17,500
12 Planning Grant	0	646,644	600,945	-45,699
13 Casino Support - Homelessness Strategies	0	0	110,000	110,000
TOTAL ACTIVITIES	\$3,263,989	\$5,174,187	\$4,821,208	-\$352,979
EXPENDITURES BY FUND:				
General	1,193,386	1,043,103	1,138,804	95,701
Federal	1,556,422	3,074,759	2,648,424	-426,335
State	129,467	110,503	210,503	100,000
Special	384,714	945,822	823,477	-122,345
TOTAL FUNDS	\$3,263,989	\$5,174,187	\$4,821,208	-\$352,979

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 356 Administration - Human Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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	90,352	0	0	1	90,352
00086	OPERATIONS OFFICER II	927	0	0	0	0	1	92,250	1	92,250
00088	OPERATIONS OFFICER IV	931	1	0	1	77,622	-1	-77,622	0	0
00095	EXECUTIVE DIRECTOR I	990	1	0	1	161,054	0	0	1	161,054
00137	COMMUNITY OUTREACH COORDINATOR	095	1	0	1	56,635	0	0	1	56,635
00138	STAFF ASST (ELECTED OFFICIAL)	903	0	0	0	0	1	44,217	1	44,217
00711	SECRETARY III	084	1	0	1	47,060	0	0	1	47,060
31192	PROGRAM COORDINATOR	923	1	0	1	78,870	0	0	1	78,870
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	0	0	1	86,987	1	86,987
Total 1 Permanent Full-time			6	0	6	511,593	2	145,832	8	657,425
Special Fund										
1 Permanent Full-time										
00080	OPERATIONS ASSISTANT II	903	1	0	1	62,424	0	0	1	62,424
00085	OPERATIONS OFFICER I	923	1	0	1	62,424	0	0	1	62,424
00417	PROGRAM COMPLIANCE OFFICER II	927	5	0	5	335,484	0	0	5	335,484
00418	PROGRAM COMPLIANCE SUPERVISOR	931	1	0	1	73,122	0	0	1	73,122
01908	FISCAL ADMINISTRATOR	931	1	0	1	100,361	0	0	1	100,361
07356	ACCOUNTANT I	088	2	0	2	139,214	0	0	2	139,214
07357	ACCOUNTANT II	923	1	0	1	60,555	0	0	1	60,555
10247	PROGRAM ANALYST	927	1	0	1	63,256	0	0	1	63,256
33102	DATABASE SPECIALIST	927	1	0	1	80,600	0	0	1	80,600
34142	ACCOUNTANT II	923	1	0	1	75,900	0	0	1	75,900
Total 1 Permanent Full-time			15	0	15	1,053,340	0	0	15	1,053,340
Federal Fund										
1 Permanent Full-time										
00078	OPERATIONS ASSISTANT I	902	0	0	0	0	1	53,150	1	53,150
00083	OPERATIONS SPECIALIST I	906	0	0	0	0	1	56,367	1	56,367
00417	PROGRAM COMPLIANCE OFFICER II	927	0	0	0	0	1	80,600	1	80,600
10231	RESEARCH ANALYST I	088	1	0	1	50,522	1	34,938	2	85,460
10247	PROGRAM ANALYST	927	2	0	2	132,804	1	67,783	3	200,587
Total 1 Permanent Full-time			3	0	3	183,326	5	292,838	8	476,164
Total All Funds			24	0	24	1,748,259	7	438,670	31	2,186,929

Service 605: Head Start**Priority Outcome: Thriving Youth & Families****Agency: M-R: Office of Human Services**

Service Description: This service provides comprehensive services to low income children and their families through education, health care and other social services. The City's Head Start program serves 759 children per year in 44 classrooms located at 10 sites throughout the City.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$161,681	-	\$540,000	-	\$510,000	-
Federal	\$6,293,587	12	\$7,697,187	9	\$7,766,894	8
State	\$114,765	-	\$132,984	-	\$224,483	-
Special	\$160,000	-	\$200,000	-	-	-
TOTAL	\$6,730,033	12	\$8,570,171	9	\$8,501,377	8

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of children receiving Head Start Services	3,603	3,603	759	759	795	759	759
Efficiency	Cost per child	\$7,000	\$7,000	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%	100%
Outcome	% of 3 and 4 year olds "proficient" in each school readiness domain	N/A	N/A	93%	90%	87%	90%	90%

The decrease in children served between Fiscal 2014 and 2015 is attributed to a change in the funding allocation for the federal Head Start program. Beginning in Fiscal 2015, Baltimore City's portion of Head Start funds was split between the City and three other providers under a coordinated plan with nonprofit providers. Under this plan, each provider serves approximately 700 children, resulting in the same level of service citywide. The increase cost/child from \$7,000 to \$9,559 reflects the inclusion of administrative costs in this figure, which were previously excluded.

MAJOR BUDGET ITEMS

- This service received an enhancement in Fiscal 2016 to support a mentoring program for Head Start teachers. Approximately 7 mentor coaches are funded in the Fiscal 2018 budget. The budget was adjusted to reflect the actual cost of these contractual providers; these savings will not impact the current service level.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$540,000
Adjustments with no service impact	
Decrease for contractual services savings for mentor coaches	(30,000)
FISCAL 2018 RECOMMENDED BUDGET	\$510,000

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-42,478	-102,781	0	102,781
1 Salaries	1,171,628	543,932	528,751	-15,181
2 Other Personnel Costs	458,647	203,613	198,909	-4,704
3 Contractual Services	5,012,261	7,882,340	7,729,115	-153,225
4 Materials and Supplies	54,242	35,185	38,074	2,889
5 Equipment - \$4,999 or less	73,129	4,593	4,399	-194
7 Grants, Subsidies and Contributions	2,604	3,289	2,129	-1,160
TOTAL OBJECTS	\$6,730,033	\$8,570,171	\$8,501,377	\$-68,794
EXPENDITURES BY ACTIVITY:				
0 State Grants	0	132,984	224,483	91,499
7 Dayspring	3,121,931	4,730,400	4,777,767	47,367
10 Union Baptist/Johnston Center - Part Day	1,234,960	1,417,500	1,438,218	20,718
11 Training and Technical Assistance	25,225	618,030	589,746	-28,284
13 Grantee Operations	1,105,211	1,119,007	1,118,688	-319
21 Summer Head Start Catholic Charities	160,000	200,000	0	-200,000
30 Herring Run Center - Part Day	49,604	0	0	0
37 Early Childhood Education	1,033,102	352,250	352,475	225
TOTAL ACTIVITIES	\$6,730,033	\$8,570,171	\$8,501,377	\$-68,794
EXPENDITURES BY FUND:				
General	161,681	540,000	510,000	-30,000
Federal	6,293,587	7,697,187	7,766,894	69,707
State	114,765	132,984	224,483	91,499
Special	160,000	200,000	0	-200,000
TOTAL FUNDS	\$6,730,033	\$8,570,171	\$8,501,377	\$-68,794

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	125,576	0	0	1	125,576
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	44,585	0	0	1	44,585
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	55,037	0	0	1	55,037
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	63,256	0	0	1	63,256
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	31,840	0	0	1	31,840
33215	OFFICE SUPERVISOR	084	1	0	1	36,275	-1	-36,275	0	0
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	73,122	0	0	1	73,122
81381	VOLUNTEER SERVICE COORDINATOR	923	1	0	1	60,555	0	0	1	60,555
82135	ASST COORDINATOR PRESCHOOL PRO	931	1	0	1	73,101	0	0	1	73,101
Total 1 Permanent Full-time			9	0	9	563,347	-1	-36,275	8	527,072
Total All Funds			9	0	9	563,347	-1	-36,275	8	527,072

Service 741: Community Action Partnership**Priority Outcome: Vibrant Economy****Agency: M-R: Office of Human Services**

Service Description: The service operates five Community Action Partnership Centers, two satellite locations, and the Office of Home Energy Programs. The program aim is to reduce poverty through education, financial empowerment, housing, youth engagement, utility insecurity services, food resources, and capacity building. Case managers provide ongoing support and referrals to address mental health, substance use disorder, housing, and employment services.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,555,099	18	\$776,960	8	\$712,085	8
Federal	\$119,951	9	\$877,543	9	\$963,303	11
State	\$4,454,646	66	\$4,608,185	47	\$4,662,352	47
Special	\$4,798	-	-	-	\$1,000,000	5
TOTAL	\$6,134,494	93	\$6,262,688	64	\$7,337,740	71

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of participants enrolled in the Baltimore Energy Initiative	N/A	1,126	4,055	4,000	6,812	1,000	5,000
Output	# of energy applications processed	12,756	13,261	47,002	30,000	41,987	35,000	40,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	43,000	45,200	47,633	45,000	45,123	45,000	45,400
Output	# of participants enrolled in Case Management	162	204	1,150	500	1,072	500	600
Effectiveness	\$ amount of Earned Income Tax Credits received	1,270,732	1,292,540	1,127,198	750,000	1,151,169	750,000	900,000

The Baltimore Energy Initiative is funded by the Maryland Public Service Commission's Customer Investment Fund (CIF). The Initiative provides low-interest loans to nonprofit organizations and for-profit small businesses. The Initiative also provides loans for energy projects. It is a multi-agency, citywide program to expand and streamline the City's energy conservation programs and education/outreach efforts.

MAJOR BUDGET ITEMS

- The Eastern CAP Center will remain open using carry-forward CSBG funds allocated in previous years; the Service plans to close the Center once those funds are fully expended, unless a new funding source can be identified. The Service lost CSBG funding for the Center in Fiscal 2016. Temporary General Fund support was provided to give MOHS time to find new funding. The temporary funding was built out of the budget in Fiscal 2017.
- This budget reflects \$1 million in new Exelon/Customer Investment Funds (CIF). CIF supports energy assistance for low-income families. These funds will support the five Special Fund Human Services Worker positions reflected above. The Fiscal 2017 budget did not include CIF funding, but unused funds from prior years were expended.
- The Fiscal 2018 budget includes CDBG funding for the Community Action Partnership. Community Action Centers respond directly to specific needs within designated communities and staff at the centers work closely with City and State agencies to administer a wide range of services.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$776,960
<u>Adjustments with no service impact</u>	
Transfer Human Services Manager position to State grant funds	(73,359)
Transfer Office Support Specialist II position to State grant funds	(45,271)
Transfer Office Support Specialist III position from Federal grant funds	38,821
Transfer Secretary III position from Federal grant funds	49,478
Salary Adjustment	7,084
Adjustment for pension cost allocation	(38,841)
Adjustment for health benefit costs	6,084
Adjustment for City building rental charges	8,476
Change in allocation for workers' compensation expense	(795)
Decrease in employee compensation and benefits	(25,396)
Increase in contractual services expenses	8,628
Increase in operating supplies and equipment	216
FISCAL 2018 RECOMMENDED BUDGET	\$712,085

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Partnership

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,756,253	3,926,464	4,486,339	559,875
2 Other Personnel Costs	1,345,405	1,302,062	1,218,601	-83,461
3 Contractual Services	859,783	870,913	1,473,654	602,741
4 Materials and Supplies	75,085	105,376	106,862	1,486
5 Equipment - \$4,999 or less	79,307	32,660	33,388	728
7 Grants, Subsidies and Contributions	18,661	25,213	18,896	-6,317
TOTAL OBJECTS	\$6,134,494	\$6,262,688	\$7,337,740	\$1,075,052
EXPENDITURES BY ACTIVITY:				
1 Southeast Center	415,113	576,015	746,284	170,269
2 Eastern Center	281,921	0	220,143	220,143
3 Northwest Center	585,885	614,177	739,787	125,610
4 Southern Center	32,232	650,852	966,271	315,419
5 Northern Center	815,176	1,465,418	810,016	-655,402
7 Exelon - Case Management	582,900	0	0	0
9 Administration	1,237,197	816,572	887,020	70,448
10 Exelon - Energy Assistance	321,198	0	672,800	672,800
11 Office of Home Energy	1,862,872	2,139,654	2,295,419	155,765
TOTAL ACTIVITIES	\$6,134,494	\$6,262,688	\$7,337,740	\$1,075,052
EXPENDITURES BY FUND:				
General	1,555,099	776,960	712,085	-64,875
Federal	119,951	877,543	963,303	85,760
State	4,454,646	4,608,185	4,662,352	54,167
Special	4,798	0	1,000,000	1,000,000
TOTAL FUNDS	\$6,134,494	\$6,262,688	\$7,337,740	\$1,075,052

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Partnership

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									
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	105,064	-1	-32,985	2	72,079
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	0	0	1	39,008	1	39,008
33233	SECRETARY III	084	0	0	0	0	1	49,709	1	49,709
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	58,344	0	2,211	1	60,555
84321	HUMAN SERVICES WORKER I	556	3	0	3	138,755	0	3,727	3	142,482
84325	HUMAN SERVICES MANAGER	923	1	0	1	72,318	-1	-72,318	0	0
Total 1 Permanent Full-time			8	0	8	374,481	0	-10,648	8	363,833
Special Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	5	222,729	5	222,729
Total 1 Permanent Full-time			0	0	0	0	5	222,729	5	222,729
Federal Fund										
1	Permanent Full-time									
00088	OPERATIONS OFFICER IV	931	1	0	1	104,244	-1	-104,244	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	103,600	-2	-73,323	1	30,277
33233	SECRETARY III	084	1	0	1	48,729	-1	-48,729	0	0
34142	ACCOUNTANT II	923	1	0	1	75,939	-1	-75,939	0	0
84321	HUMAN SERVICES WORKER I	556	2	0	2	98,187	1	61,568	3	159,755
84323	HUMAN SERVICES WORKER II	558	0	0	0	0	5	289,863	5	289,863
84325	HUMAN SERVICES MANAGER	923	1	0	1	67,116	1	70,471	2	137,587
Total 1 Permanent Full-time			9	0	9	497,815	2	119,667	11	617,482
State Fund										
1	Permanent Full-time									
00088	OPERATIONS OFFICER IV	931	0	0	0	0	1	107,371	1	107,371
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	69,996	-2	-69,996	0	0
31109	OPERATIONS OFFICER I	923	1	0	1	75,939	0	-5,784	1	70,155
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	56,566	0	1,137	1	57,703
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	67,064	1	35,458	3	102,522
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	147,076	0	8,955	4	156,031
34142	ACCOUNTANT II	923	0	0	0	0	1	75,900	1	75,900
75332	ENERGY PROGRAM TECHNICIAN I	552	12	0	12	393,065	0	0	12	393,065
75333	ENERGY PROGRAM TECHNICIAN II	553	2	0	2	74,654	0	0	2	74,654
75345	ENERGY PROGRAM ADMINISTRATOR	931	0	0	0	0	1	73,868	1	73,868
81153	SOCIAL PROG ADMINISTRATOR III	936	1	0	1	77,622	0	2,329	1	79,951
84321	HUMAN SERVICES WORKER I	556	15	0	15	755,582	1	42,546	16	798,128
84323	HUMAN SERVICES WORKER II	558	3	0	3	172,461	-3	-172,461	0	0
84325	HUMAN SERVICES MANAGER	923	4	0	4	262,956	0	0	4	262,956
Total 1 Permanent Full-time			47	0	47	2,152,981	0	99,323	47	2,252,304
Total All Funds			64	0	64	3,025,277	7	431,071	71	3,456,348

Service 893: Homelessness Prevention**Priority Outcome: Healthy Communities****Agency: M-R: Office of Human Services**

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$1,185,227	-	\$1,148,157	-	\$593,802	-
State	\$320,069	-	\$672,674	-	\$493,441	-
Special	\$37,444	-	-	-	-	-
TOTAL	\$1,542,740	0	\$1,820,831	0	\$1,087,243	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of clients enrolled in Homeless Prevention and Services	N/A	N/A	2,509	1,000	2,485	1,000	2,300
Outcome	% of clients who exited a project (leavers) with a gain or increase in their total cash income from entry to exit	N/A	N/A	N/A	40%	3%	40%	5%
Outcome	% of clients who did not exit a project (stayers) and gained or increased their cash income during the reporting period	N/A	N/A	N/A	10%	Not Yet Available	10%	5%

Performance measures were updated in Fiscal 2017, as the U.S. Department of Urban Development (HUD) revised data standards and definitions. The Fiscal 2018 target for the # of clients enrolled in Homeless Prevention and Services is lower than the Fiscal 2016 count due to programmatic changes under eviction prevention programs funded by the agency. Programs now provide a larger amount of assistance to each household so that families do not have to seek services at multiple organizations. An increase in assistance to each household is anticipated to decrease the number of households that can be served.

MAJOR BUDGET ITEMS

- Services are delivered by contracted providers and grants are administered through Service 356, Administration - Human Services.
- The recommended funding will maintain the current level of service. The reduction in federal funding reflected in this budget is the result of the HOPWA Competitive grant being budgeted above the amount of the actual award in Fiscal 2017.

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention and Support Services for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	28,643	0	0	0
2 Other Personnel Costs	8,801	0	0	0
3 Contractual Services	1,359,839	1,820,831	1,087,243	-733,588
4 Materials and Supplies	750	0	0	0
5 Equipment - \$4,999 or less	144,707	0	0	0
TOTAL OBJECTS	\$1,542,740	\$1,820,831	\$1,087,243	\$-733,588
EXPENDITURES BY ACTIVITY:				
1 Homeless Prevention	865,173	0	0	0
3 Eviction Prevention	250,561	288,030	288,030	0
4 Harford and Micah House	0	109,715	100,000	-9,715
5 Homeless Prevention Program	205,619	552,519	92,174	-460,345
7 HOPWA Outreach	0	200,059	0	-200,059
8 Human Right to Housing Project	45,829	78,971	78,971	0
9 Power Inside Help on the Streets	116,634	73,184	0	-73,184
10 Resident Advocate	0	16,725	26,440	9,715
11 Youth Empowered Society	58,924	154,279	154,279	0
13 UM Homeless Prevention	0	347,349	347,349	0
TOTAL ACTIVITIES	\$1,542,740	\$1,820,831	\$1,087,243	\$-733,588
EXPENDITURES BY FUND:				
Federal	1,185,227	1,148,157	593,802	-554,355
State	320,069	672,674	493,441	-179,233
Special	37,444	0	0	0
TOTAL FUNDS	\$1,542,740	\$1,820,831	\$1,087,243	\$-733,588

Service 894: Outreach to the Homeless**Priority Outcome: Healthy Communities****Agency: M-R: Office of Human Services**

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$174,286	-	\$399,727	-
Federal	\$1,518,591	-	\$3,315,618	-	\$2,551,867	-
State	\$225,480	-	\$383,186	-	\$283,391	-
Special	\$13,383	-	-	-	-	-
TOTAL	\$1,757,454	0	\$3,873,090	0	\$3,234,985	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of unique persons contacted by street outreach projects	N/A	N/A	485	400	479	400	500
Output	# of street outreach contacts	N/A	N/A	1,042	900	1,547	900	1,500
Effectiveness	% of persons engaged through street outreach of all contacted	N/A	N/A	68%	50%	71%	50%	75%
Effectiveness	# of persons engaged by street outreach projects	N/A	N/A	330	200	339	200	375
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	N/A	N/A	68%	50%	56%	50%	80%

Performance measures were updated in Fiscal 2017, as the U.S. Department of Urban Development (HUD) revised data standards and definitions. Outreach teams meet on a weekly basis to discuss clients they are interacting with and participate in case conferencing where best practices and resources are shared among outreach workers. This case conferencing allows outreach teams to successfully engage a high proportion of their clients.

MAJOR BUDGET ITEMS

- Services are delivered by contracted providers and grants are administered through Service 356, Administration - Human Services.
- This budget includes funding reallocated from Temporary Housing (General Fund) for additional outreach to individuals experiencing homelessness with co-occurring illnesses such as mental health issues and substance use disorders.
- The reduction in Federal funding reflected in this budget is the result of the HOPWA Competitive grant being budgeted above the amount of the actual award in Fiscal 2017.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$174,286
Changes with service impacts	
Increase payments to sub-contractors supporting Outreach for Co-Occurring Illness activity	225,441
FISCAL 2018 RECOMMENDED BUDGET	\$399,727

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	10,565	0	0	0
2 Other Personnel Costs	887	0	0	0
3 Contractual Services	1,744,971	3,873,090	3,234,985	-638,105
5 Equipment - \$4,999 or less	814	0	0	0
7 Grants, Subsidies and Contributions	217	0	0	0
TOTAL OBJECTS	\$1,757,454	\$3,873,090	\$3,234,985	\$-638,105
EXPENDITURES BY ACTIVITY:				
1 Outreach to the Homeless	221,960	0	0	0
2 Project Connect	0	0	25,000	25,000
3 Beans and Bread	56,248	60,000	95,700	35,700
4 Convalescent Care Program	143,097	196,550	196,550	0
5 Day Resource Center/Meal Program	38,080	43,300	43,300	0
6 Don Miller House	0	760,411	376,441	-383,970
7 Eviction Prevention and Rapid Re-housing	208,901	301,743	301,743	0
8 HCAM Homeless Street Outreach Program	0	136,711	0	-136,711
9 HIV/AIDS Drop in Center Food and Nutrition Services	0	131,435	128,858	-2,577
10 Holden Hall	225,480	11,719	11,719	0
11 HOPWA Nursing Services	0	121,115	96,464	-24,651
12 Joseph Richey House	0	100,840	49,921	-50,919
13 HOPWA Outreach	0	0	99,039	99,039
14 My Sister's Place Women's Center	296,999	113,500	0	-113,500
15 People on the Move	359,654	845,103	418,368	-426,735
16 Permanent Housing Services for HIV/AIDS	0	226,792	190,286	-36,506
17 Safe Shelter & Housing for Homeless DV Survivors	60,716	296,972	234,756	-62,216
18 Outreach Co-Occurring Illness	0	174,286	399,727	225,441
19 Youth Emergency Shelter	0	64,427	64,427	0
20 Homeless Street Outreach	0	124,300	124,300	0
23 Coordinated Access	146,319	163,886	378,386	214,500
TOTAL ACTIVITIES	\$1,757,454	\$3,873,090	\$3,234,985	\$-638,105
EXPENDITURES BY FUND:				
General	0	174,286	399,727	225,441
Federal	1,518,591	3,315,618	2,551,867	-763,751
State	225,480	383,186	283,391	-99,795
Special	13,383	0	0	0
TOTAL FUNDS	\$1,757,454	\$3,873,090	\$3,234,985	\$-638,105

Service 895: Temporary Housing for the Homeless**Priority Outcome: Healthy Communities****Agency: M-R: Office of Human Services**

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,993,082	-	\$7,905,475	-	\$7,430,615	-
Federal	\$4,648,738	-	\$4,190,511	-	\$175,350	-
State	\$1,155,008	-	\$1,480,571	-	\$1,858,819	-
TOTAL	\$10,796,828	0	\$13,576,557	0	\$9,464,784	0

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	N/A	N/A	2,796	N/A	N/A	2,700	2,700
Output	Point-in-time count of sheltered homeless persons	N/A	N/A	2,459	2,500	2,388	2,500	2,534
Output	Annual count of sheltered homeless persons in data system	N/A	N/A	4,572	6,850	5,685	6,850	5,500
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects (days)	N/A	N/A	269	100	192	100	165
Outcome	% of persons exiting to permanent housing destinations	N/A	N/A	41%	60%	30%	60%	67%

Performance measures were updated in Fiscal 2017, as the U.S. Department of Urban Development (HUD) revised data standards and definitions. The point-in-time count of unsheltered homeless persons is conducted every two years, in odd-numbered years. The point-in-time count of sheltered homeless persons is only conducted for one night out of each year, with many external factors impacting the number of clients seeking services that night. The total number of clients served increased from Fiscal 2015 to Fiscal 2016, but on the night of the point-in-time count, several large shelters had low utilization rates. These shelters typically operate at capacity; several of them were only 75% occupied on the night of the Fiscal 2016 count.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended budget reflects winter sheltering savings in the General Fund and the transfer of contractual services savings to Service 894 for additional outreach services; the recommended funding will maintain the current level of service.
- This service received a supplemental appropriation in Fiscal 2016 totaling \$1.7 million to maintain the Baltimore Station men's overflow shelter, create a low barrier shelter, and support extended Code Blue winter sheltering.
- The reduction in Federal funding reflected in this budget is the result of the federal Continuum of Care (COC) grant being budgeted higher than the actual award in Fiscal 2017; the actual award reduced support for temporary sheltering in favor of permanent housing, rapid rehousing, and Housing First projects.
- Services are delivered by contracted providers and grants are administered through Service 356, Administration - Human Services.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,905,475
<u>Adjustments with no service impact</u>	
Adjustment for winter emergency sheltering savings	(333,500)
Transfer contractual services savings to Service 894 Outreach to the Homeless	(225,441)
Increase contractual payments to sub-contractors for temporary shelters	170,081
Adjustment for City building rental charges	(86,000)
FISCAL 2018 RECOMMENDED BUDGET	\$7,430,615

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	64,009	0	0	0
2 Other Personnel Costs	9,216	0	0	0
3 Contractual Services	10,723,603	13,576,557	9,464,784	-4,111,773
TOTAL OBJECTS	\$10,796,828	\$13,576,557	\$9,464,784	\$-4,111,773
EXPENDITURES BY ACTIVITY:				
1 Temporary Housing for Homeless	8,286,287	378,358	309,509	-68,849
3 Youth Opportunity Emergency Shelter	0	0	113,134	113,134
4 Social Services	75,484	0	314,128	314,128
5 Baker Street Station	0	54,000	54,000	0
6 Booth House Shelter	26,848	330,453	191,378	-139,075
7 Men's Overflow	593,707	1,106,715	1,073,100	-33,615
8 New Vision House of Hope	212,575	525,000	536,550	11,550
9 Earl's Place Transitional Housing	23,162	2,600	40,000	37,400
10 Emergency Shelter Homeless Women and Children	155,000	155,000	155,000	0
11 Winter Emergency Sheltering	64,091	750,000	416,500	-333,500
12 Martha's Place	16,132	42,500	0	-42,500
13 McVet Emergency Shelter & Street Outreach	0	45,941	0	-45,941
14 Patrick Allison House Transitional Housing Program	0	18,360	0	-18,360
15 Sarah's Hope	302,207	1,429,939	1,453,676	23,737
16 South Baltimore Station	0	144,000	144,000	0
17 Temporary Housing for Single Adults	0	172,448	176,242	3,794
18 Transitional Housing	0	164,900	164,900	0
20 Hotel Vouchers	59,175	0	0	0
21 Drop in Center and Nutrition Service	57,041	128,858	0	-128,858
22 Christopher's Place	43,401	150,872	53,277	-97,595
23 My Sister's Place Lodge	26,415	314,759	113,500	-201,259
25 House of Ruth	120,493	247,560	62,216	-185,344
26 Carrington House	0	690,998	0	-690,998
27 Healthcare for the Homeless	0	216,837	0	-216,837
28 TAMAR Shelter Plus Care	0	603,471	0	-603,471
29 Center for Veterans Temporary Housing	632,865	1,287,732	0	-1,287,732
30 Project PLASE - Medically Fragile SRO	83,662	68,011	0	-68,011
31 SVdP Home Connections	0	121,046	0	-121,046
32 Manna House	0	89,736	91,710	1,974
33 SHG, Inc. - Lanvale Institute Residential TH	0	170,371	0	-170,371
34 Transportation Hub	0	25,000	25,550	550
35 Pratt House Temporary Housing	18,283	85,685	0	-85,685
36 Druid Heights Temporary Housing	0	162,408	0	-162,408
37 Weinburg Housing Resource Center	0	3,838,174	3,921,589	83,415

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
38 Carriage House	0	54,825	54,825	0
TOTAL ACTIVITIES	\$10,796,828	\$13,576,557	\$9,464,784	\$-4,111,773
EXPENDITURES BY FUND:				
General	4,993,082	7,905,475	7,430,615	-474,860
Federal	4,648,738	4,190,511	175,350	-4,015,161
State	1,155,008	1,480,571	1,858,819	378,248
TOTAL FUNDS	\$10,796,828	\$13,576,557	\$9,464,784	\$-4,111,773

Service 896: Permanent Housing for the Homeless**Priority Outcome: Healthy Communities****Agency: M-R: Office of Human Services**

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$550,301	-	\$731,174	-	\$736,260	-
Federal	\$20,981,728	5	\$24,982,489	4	\$26,151,170	4
State	\$83,459	-	\$61,495	-	\$25,795	-
Special	-	1	\$215,538	2	\$217,995	2
TOTAL	\$21,615,488	6	\$25,990,696	6	\$27,131,220	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of permanent housing beds	N/A	N/A	2,294	N/A	2,551	3,871	4,000
Output	# of homeless persons in emergency shelter, housing, and transitional housing projects with no prior enrollments in data system	N/A	N/A	N/A	7,000	3,450	7,000	3,300
Outcome	% of persons who return to a homeless services project within 2 years of an exit to permanent housing	N/A	N/A	N/A	N/A	13%	N/A	10%
Outcome	% of persons exiting to or retaining permanent housing	N/A	N/A	89%	N/A	93%	50%	95%

Performance measures were updated in Fiscal 2017, as the U.S. Department of Urban Development (HUD) revised data standards and definitions. The number of permanent housing beds increased from Fiscal 2015 to Fiscal 2016 due to an increase in Rapid Rehousing slots; Rapid Rehousing is a funding priority encouraged by the U.S. Department of Housing and Urban Development, as well as other federal partners. The % of persons exiting to or retaining permanent housing has increased due to the increasing adoption and adherence of projects to Housing First policies. These policies make it difficult to discharge a client to homelessness due to substance use disorder and mental health needs, which were previously factors that could lead to a client being discharged from a project.

MAJOR BUDGET ITEMS

- The recommended budget maintains funding for a shelter diversion program administered by the United Way of Central Maryland.
- The increase in Federal funding reflects a shift of the Continuum of Care grant to support permanent housing, rapid rehousing, and Housing First projects.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$731,174
Adjustments with no service impact	
Increase in contractual services expenses	5,086
FISCAL 2018 RECOMMENDED BUDGET	\$736,260

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-118,848	994,500	0	-994,500
1 Salaries	509,410	319,322	338,505	19,183
2 Other Personnel Costs	13,510	136,389	146,594	10,205
3 Contractual Services	21,204,435	24,535,230	26,641,393	2,106,163
4 Materials and Supplies	539	0	0	0
5 Equipment - \$4,999 or less	6,442	3,062	3,131	69
7 Grants, Subsidies and Contributions	0	2,193	1,597	-596
TOTAL OBJECTS	\$21,615,488	\$25,990,696	\$27,131,220	\$1,140,524
EXPENDITURES BY ACTIVITY:				
1 Permanent Housing for Homeless	14,456,116	446,712	454,255	7,543
2 United Way Shelter Diversion	316,893	500,000	500,000	0
3 Front Door	0	159,459	159,459	0
4 Home Connections	37,075	25,795	25,795	0
5 Justice Housing	0	417,759	365,580	-52,179
6 STABLE Housing Project	0	153,930	154,408	478
7 Justice Housing and Services Program	98,728	63,700	63,700	0
8 Project PLASE	347,525	1,803,587	1,629,284	-174,303
9 County Rental Assistance	2,577,602	6,391,702	6,536,419	144,717
10 AIRS Shelter Plus Care Program	399,893	1,456,596	1,431,666	-24,930
11 Frederick Ozanam House	309,509	141,036	0	-141,036
12 Project FRESH Start	35,439	99,046	102,638	3,592
13 Project BELIEVE	246,313	113,178	117,283	4,105
14 At Jacob's Well	49,663	23,129	23,968	839
15 Project Based S+C	375,231	87,605	0	-87,605
16 Dayspring Housing Programs	465,959	938,849	708,232	-230,617
17 REACH Combined	195,599	716,939	742,942	26,003
18 Harford House and Micah House	0	100,366	104,006	3,640
21 Homeward Bound	52,243	779,481	807,752	28,271
22 Legal Service Project	57,050	111,575	0	-111,575
23 Lighthouse	0	206,217	0	-206,217
25 Soup Plus Project	0	77,441	0	-77,441
26 Marian House	101,434	321,652	123,470	-198,182
27 Serenity Place PHP	0	30,619	31,730	1,111
30 TAMAR	0	90,645	708,012	617,367
32 Mercy Medical Center - Supportive Housing Project	0	329,519	0	-329,519
34 Unallocated	587,377	994,500	0	-994,500
35 PEP Samaritan Project	376,979	670,895	695,228	24,333
37 Medically Fragile SRO	0	150,680	70,478	-80,202
38 Scattered Site Permanent Housing	94,825	709,028	1,131,142	422,114
39 St. Ambrose Housing Aid Center	32,839	407,026	421,789	14,763
40 HOPWA Rental & Short-Term Housing Assistance	0	0	733,332	733,332
41 HOPWA Support Services	0	0	99,369	99,369
42 HOPWA Permanent Housing Placement	0	0	53,966	53,966
44 SVdP Home Connections	0	931,051	1,090,256	159,205
45 Beans and Bread	18,141	37,493	0	-37,493
46 Cottage Avenue Community	204,422	54,427	0	-54,427

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
48 Jenkins House Family Program	0	42,855	0	-42,855
49 Bennett House	167,496	240,114	0	-240,114
50 Calverton Residence	0	54,932	0	-54,932
51 Homeward Bound Expansion	0	1,081,445	1,081,445	0
52 Permanent Housing for Veterans	0	1,216,518	1,216,518	0
53 Susanna Wesley House Family Permanent Housing	11,137	44,624	0	-44,624
54 Rapid Re-Housing	0	119,010	1,965,170	1,846,160
55 Rental Assistance Multi-Grant	0	3,649,561	3,781,928	132,367
TOTAL ACTIVITIES	\$21,615,488	\$25,990,696	\$27,131,220	\$1,140,524
EXPENDITURES BY FUND:				
General	550,301	731,174	736,260	5,086
Federal	20,981,728	24,982,489	26,151,170	1,168,681
State	83,459	61,495	25,795	-35,700
Special	0	215,538	217,995	2,457
TOTAL FUNDS	\$21,615,488	\$25,990,696	\$27,131,220	\$1,140,524

AGENCY: 4317 M-R: Office of Human Services
 SERVICE: 896 Permanent Housing for the Homeless

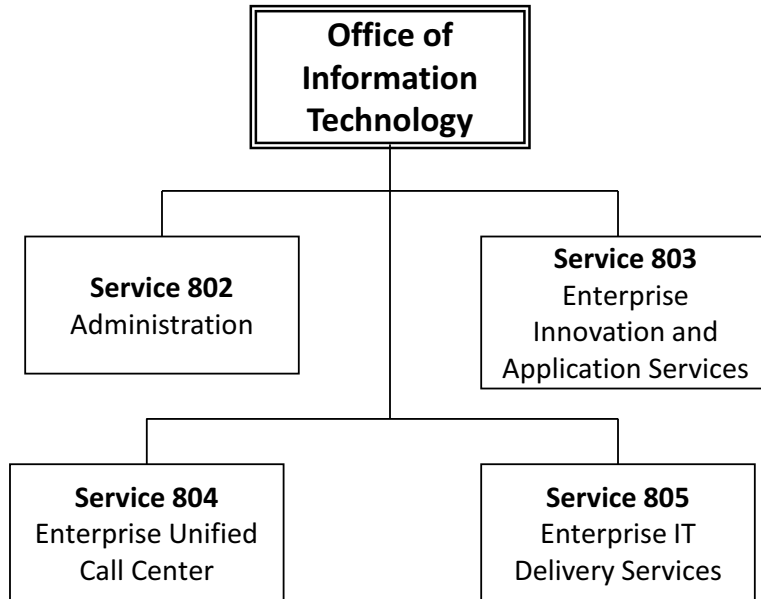
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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										
00084	OPERATIONS SPECIALIST II	907	1	0	1	63,876	0	0	1	63,876
00089	OPERATIONS OFFICER V	936	1	0	1	96,340	0	0	1	96,340
Total 1 Permanent Full-time			2	0	2	160,216	0	0	2	160,216
Federal Fund										
1 Permanent Full-time										
00419	HOMELESS PROGRAM COORDINATOR	088	3	0	3	147,216	0	0	3	147,216
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,667	-1	-28,667	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	0	0	1	31,073	1	31,073
Total 1 Permanent Full-time			4	0	4	175,883	0	2,406	4	178,289
Total All Funds			6	0	6	336,099	0	2,406	6	338,505

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M-R: Office of Information Technology



Office of Information Technology

Budget: \$29,239,360

Positions: 122

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	25,620,968	19,695,104	20,687,269
Internal Service	7,511,830	8,305,986	8,452,091
Special	3,780,228	0	100,000
AGENCY TOTAL	\$36,913,026	\$28,001,090	\$29,239,360

Overview

The Mayor's Office of Information Technology (MOIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

In Fiscal 2018, MOIT will continue working toward a shared service model which will help to reduce duplicative services, improve interoperability for enhanced inter-agency digital workflows, streamline data management for business intelligence and analytics, as well as improve the City's overall cyber security posture. Moreover, shared services will result in greater access to information across agencies, resource savings as economies of scale are realized, and enhanced business continuity.

MOIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, MOIT will continue moving workloads to the cloud when it makes sense and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the city's mobile application portfolio, MOIT will continue to make partnerships and investments that continuously improve service delivery.

Fiscal 2018 Budget Highlights:

- The recommended capital budget for MOIT includes \$500K for a new backup and recovery system for the city technology enterprise and \$500K to implement a citywide cyber security policy and auditing tools to protect against cyber-attacks.
- This budget includes \$386K in one-time costs for a contract repository and contract compliance application to be used by the Office of Civil Rights, Mayor's Office of Employment Development, and Minority and Women's Business Opportunity Office to promote procurement practices that target Minority and Women Business Enterprises.
- MOIT will retain Gartner Consulting Services to assist with strategic planning and financial modeling for the city's IT enterprise, with \$212K budgeted for Fiscal 2018.
- The recommended budget for the 800 MHz Internal Service Fund (\$5.4 million) reflects the full costs of operating the system. These costs were redistributed among City agencies based on the number of system radios they use.
- Recommended funding for the citywide Hardware and Software Refresh Program is \$3 million.
- The 311 Call Center is in the process of implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of Call Center agents.

- 911 Services and Dispatch are budgeted under Fire and the Police Department, respectively, beginning in Fiscal 2017.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
802 Administration - MOIT	1,784,853	1,549,005	1,642,510
803 Enterprise Innovation and Application Services	4,381,200	6,893,918	6,799,127
804 311 Call Center	20,003,786	5,187,529	5,277,546
805 Enterprise IT Delivery Services	10,743,187	14,370,638	15,520,177
AGENCY TOTAL	\$36,913,026	\$28,001,090	\$29,239,360

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
802 Administration - MOIT	11	0	0	11
803 Enterprise Innovation and Application Services	21	0	0	21
804 311 Call Center	65	0	0	65
805 Enterprise IT Delivery Services	20	0	5	25
AGENCY TOTAL	117	0	5	122

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-2,095,149	-3,078,232	-3,145,954
1 Salaries	15,655,242	8,026,625	8,521,873
2 Other Personnel Costs	6,306,082	2,922,881	3,161,046
3 Contractual Services	10,863,830	10,790,182	10,978,326
4 Materials and Supplies	55,432	64,020	115,345
5 Equipment - \$4,999 or less	5,701,987	7,966,782	8,142,069
6 Equipment - \$5,000 and over	325,950	1,266,076	1,434,182
7 Grants, Subsidies and Contributions	99,652	42,756	32,473
AGENCY TOTAL	\$36,913,026	\$28,001,090	\$29,239,360

Service 802: Administration - MOIT**Priority Outcome: High Performing Government****Agency: M-R: Office of Information Technology**

Service Description: This service directs the resources needed for successful and efficient IT service delivery within the Baltimore City Government. MOIT is responsible for deploying, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,784,853	8	\$1,549,005	11	\$1,642,510	11
TOTAL	\$1,784,853	8	\$1,549,005	11	\$1,642,510	11

MAJOR BUDGET ITEMS

- The recommended funding maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,549,005
Adjustments with no service impact	
Salary Adjustment	20,570
Adjustment for pension cost allocation	14,499
Adjustment for health benefit costs	21,169
Adjustment for City building rental charges	(47,985)
Change in allocation for workers' compensation expense	(1,092)
Change in inter-agency transfer credits	(4,214)
Increase in employee compensation and benefits	85,737
Increase in contractual services expenses	4,235
Increase in operating supplies and equipment	586
FISCAL 2018 RECOMMENDED BUDGET	\$1,642,510

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	25,489	-191,528	-195,742	-4,214
1 Salaries	1,052,337	927,867	1,023,118	95,251
2 Other Personnel Costs	258,850	312,467	359,191	46,724
3 Contractual Services	412,343	469,633	425,883	-43,750
4 Materials and Supplies	11,192	20,932	21,393	461
5 Equipment - \$4,999 or less	0	5,614	5,739	125
7 Grants, Subsidies and Contributions	24,642	4,020	2,928	-1,092
TOTAL OBJECTS	\$1,784,853	\$1,549,005	\$1,642,510	\$93,505
EXPENDITURES BY ACTIVITY:				
1 Administration	1,784,853	1,549,005	1,642,510	93,505
TOTAL ACTIVITIES	\$1,784,853	\$1,549,005	\$1,642,510	\$93,505
EXPENDITURES BY FUND:				
General	1,784,853	1,549,005	1,642,510	93,505
TOTAL FUNDS	\$1,784,853	\$1,549,005	\$1,642,510	\$93,505

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00084	OPERATIONS SPECIALIST II	907	1	0	1	76,938	0	0	1	76,938
00090	OPERATIONS MANAGER I	939	1	0	1	108,700	0	0	1	108,700
00094	OPERATIONS DIRECTOR II	969	1	0	1	142,535	0	0	1	142,535
00097	EXECUTIVE DIRECTOR III	992	1	0	1	169,793	0	0	1	169,793
01908	FISCAL ADMINISTRATOR	931	1	0	1	92,250	0	0	1	92,250
31109	OPERATIONS OFFICER I	923	1	0	1	70,039	0	0	1	70,039
31110	OPERATIONS OFFICER II	927	1	0	1	80,600	0	0	1	80,600
31111	OPERATIONS OFFICER III	929	1	0	1	93,970	0	0	1	93,970
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,277	0	0	1	30,277
33677	HR GENERALIST II	923	1	-1	0	0	0	0	0	0
33679	HR BUSINESS PARTNER	931	1	1	2	163,395	0	0	2	163,395
Total 1 Permanent Full-time			11	0	11	1,028,497	0	0	11	1,028,497
Total All Funds			11	0	11	1,028,497	0	0	11	1,028,497

Service 803: Enterprise Innovation and Application Services**Priority Outcome: High Performing Government****Agency: M-R: Office of Information Technology**

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,381,200	26	\$6,893,918	21	\$6,799,127	21
TOTAL	\$4,381,200	26	\$6,893,918	21	\$6,799,127	21

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Mainframe applications modernized	N/A	20	35	38	1	19	19
Efficiency	% of Mainframe Reports provided on self-serve dashboards	N/A	8%	20%	30%	20%	40%	50%
Effectiveness	# of City systems datasets available in the City Data Warehouse	N/A	8	20	30	20	40	35
Outcome	# of new datasets made available to the public on Open Baltimore	N/A	75	100	36	106	146	196

There are currently 38 applications on the City mainframe. The water billing application was modernized in Fiscal 2016; no applications were modernized in Fiscal 2017. In Fiscal 2018, MOIT does not expect mainframe modernization to occur due to lack of funding, and consequently set lower performance targets. MOIT is in the process of migrating city datasets to the data warehouse, which will allow more data to be published on Open Baltimore. MOIT has increased dataset targets accordingly.

MAJOR BUDGET ITEMS

- This budget includes one-time funding for the purchase of a Contract repository that will centralize all current contracts from several contract issuing systems into a single location. The contract repository will facilitate contract compliance tracking and be used by several agencies to support contracting with Minority and Women Business Enterprises.
- A software upgrade for the Data Warehouse is also included in Fiscal 2018.
- A transfer credit of \$784K is budgeted for reimbursements from other agencies for project costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,893,918
Changes with service impacts	
Fund one-time enhancement for Contract repository	386,000
Fund purchase of software for the Data Warehouse	141,000
Decrease in contractual services expenses to increase funding for Service 805	(744,000)
Adjustments with no service impact	
Salary Adjustment	37,007
Adjustment for pension cost allocation	10,029
Adjustment for health benefit costs	55,307
Change in allocation for workers' compensation expense	(2,085)
Change in inter-agency transfer credits	(16,880)
Increase in employee compensation and benefits	57,652
Decrease in contractual services expenses	(33,521)
Increase in operating supplies and equipment	14,700
FISCAL 2018 RECOMMENDED BUDGET	\$6,799,127

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 803 Enterprise Innovation and Application Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-843,190	-767,252	-784,132	-16,880
1 Salaries	1,217,873	1,450,174	1,519,620	69,446
2 Other Personnel Costs	618,627	631,139	721,688	90,549
3 Contractual Services	2,724,010	4,870,145	4,478,624	-391,521
5 Equipment - \$4,999 or less	658,238	571,038	583,604	12,566
6 Equipment - \$5,000 and over	0	131,000	274,134	143,134
7 Grants, Subsidies and Contributions	5,642	7,674	5,589	-2,085
TOTAL OBJECTS	\$4,381,200	\$6,893,918	\$6,799,127	\$-94,791
EXPENDITURES BY ACTIVITY:				
2 Application Support	2,290,500	2,670,234	1,758,603	-911,631
5 Project Management Office	942,031	1,564,509	1,660,571	96,062
6 Mainframe	1,148,669	1,664,446	1,824,532	160,086
7 Data Warehouse	0	446,000	596,064	150,064
8 GIS	0	548,729	573,357	24,628
9 Contract Repository	0	0	386,000	386,000
TOTAL ACTIVITIES	\$4,381,200	\$6,893,918	\$6,799,127	\$-94,791
EXPENDITURES BY FUND:				
General	4,381,200	6,893,918	6,799,127	-94,791
TOTAL FUNDS	\$4,381,200	\$6,893,918	\$6,799,127	\$-94,791

AGENCY: 4303 M-R: Office of Information Technology
 SERVICE: 803 Enterprise Innovation and Application Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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										
00093	OPERATIONS DIRECTOR I	967	1	0	1	134,524	0	0	1	134,524
10153	IT PROJECT MANAGER	929	6	0	6	547,929	0	0	6	547,929
33151	SYSTEMS ANALYST	927	7	0	7	580,408	0	0	7	580,408
33155	SYSTEMS SUPERVISOR	931	2	0	2	183,735	0	0	2	183,735
33187	GIS ANALYST	927	4	0	4	322,400	0	0	4	322,400
33190	GIS SUPERVISOR	927	1	0	1	81,359	0	0	1	81,359
Total 1 Permanent Full-time			21	0	21	1,850,355	0	0	21	1,850,355
Total All Funds			21	0	21	1,850,355	0	0	21	1,850,355

Service 804: 311 Call Center**Priority Outcome: High Performing Government****Agency: M-R: Office of Information Technology**

Service Description: The 311 call center is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrak) which provides universal, standardized, inter-agency call intake and work order management. The information gathered from 311 is utilized by all city agencies to access and measure customer responsiveness and satisfaction.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$16,266,318	195	\$5,187,529	65	\$5,277,546	65
Special	\$3,737,468	51	-	-	-	-
TOTAL	\$20,003,786	246	\$5,187,529	65	\$5,277,546	65

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of calls received in 311	804,182	993,355	849,149	860,000	870,523	890,000	890,000
Effectiveness	Average time to answer a 311 call (seconds)	13	13	17	30	16	30	30
Effectiveness	% of 311 calls answered within 60 seconds	94%	94%	91%	90%	92%	90%	90%

The 311 Call Center metrics on response times rival the industry standard for call centers. Call volume continues to increase in the 311 non-emergency unit. Answer times can be improved by offering self service options, which will be made available in Fiscal 2018.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Call Center will implement a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of agents.
- In Fiscal 2017, dispatch services were moved to the Police Department, and 911 services were moved to the Fire Department.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$5,187,529
Adjustments with no service impact	
Salary Adjustment	55,776
Adjustment for pension cost allocation	(34)
Adjustment for health benefit costs	11,225
Change in allocation for workers' compensation expense	(6,452)
Change in inter-agency transfer credits	(23,049)
Increase in employee compensation and benefits	18,126
Increase in contractual services expenses	3,820
Increase in operating supplies and equipment	30,605
FISCAL 2018 RECOMMENDED BUDGET	\$5,277,546

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 311 Call Center

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	306,977	-1,047,671	-1,070,720	-23,049
1 Salaries	12,127,758	3,282,865	3,348,212	65,347
2 Other Personnel Costs	5,006,327	1,364,382	1,384,128	19,746
3 Contractual Services	1,133,831	173,592	177,412	3,820
4 Materials and Supplies	44,240	35,088	35,860	772
5 Equipment - \$4,999 or less	1,325,254	1,355,519	1,385,352	29,833
7 Grants, Subsidies and Contributions	59,399	23,754	17,302	-6,452
TOTAL OBJECTS	\$20,003,786	\$5,187,529	\$5,277,546	\$90,017
EXPENDITURES BY ACTIVITY:				
1 311 Service	5,484,617	5,187,529	5,277,546	90,017
2 Dispatch	7,281,255	0	0	0
3 911 Service	7,237,914	0	0	0
TOTAL ACTIVITIES	\$20,003,786	\$5,187,529	\$5,277,546	\$90,017
EXPENDITURES BY FUND:				
General	16,266,318	5,187,529	5,277,546	90,017
Special	3,737,468	0	0	0
TOTAL FUNDS	\$20,003,786	\$5,187,529	\$5,277,546	\$90,017

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 311 Call 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	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10241	IT DIVISION MANAGER	942	1	0	1	121,415	0	0	1	121,415
31109	OPERATIONS OFFICER I	923	1	0	1	75,533	0	0	1	75,533
33361	CALL CENTER AGENT I	080	52	0	52	1,989,649	0	0	52	1,989,649
33362	CALL CENTER AGENT II	084	2	0	2	81,001	0	0	2	81,001
33365	CALL CENTER SUPERVISOR	088	6	0	6	322,850	0	0	6	322,850
33366	CALL CENTER OPERATIONS MANAGER	923	1	0	1	68,666	0	0	1	68,666
33672	TRAINING OFFICER	927	2	0	2	129,675	0	0	2	129,675
	Total 1 Permanent Full-time		65	0	65	2,788,789	0	0	65	2,788,789
	Total All Funds		65	0	65	2,788,789	0	0	65	2,788,789

Service 805: Enterprise IT Delivery Services**Priority Outcome: High Performing Government****Agency: M-R: Office of Information Technology**

Service Description: This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe infrastructure, and help desk support. This service also manages an Internal Service Fund for hardware and software maintenance in City offices.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,188,597	11	\$6,064,652	15	\$6,968,086	20
Internal Service	\$7,511,830	4	\$8,305,986	5	\$8,452,091	5
Special	\$42,760	-	-	-	\$100,000	-
TOTAL	\$10,743,187	15	\$14,370,638	20	\$15,520,177	25

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% of Help Desk response times for critical priority tickets within 15 minutes	N/A	80%	80%	100%	95%	99%	99%
Effectiveness	Availability of critical systems	N/A	94%	99%	99%	95%	99%	99%
Effectiveness	% of Help Desk resolution times for critical priority tickets within 4 hours	N/A	50%	93%	99%	95%	95%	95%
Outcome	% of users who are able to complete a BaltimoreCity.gov transaction	N/A	25%	78%	99%	85%	99%	99%

MOIT has the sole responsibility for providing 100% support of the City of Baltimore's network infrastructure that currently supports 15,000 users across the City of Baltimore. Currently, MOIT is providing 95% network uptime. The majority of BaltimoreCity.gov transactions are online bill payments. Failed transactions could be caused by factors such as timeouts or user cancellations.

MAJOR BUDGET ITEMS

- This budget reclassifies five IT specialist positions to facilitate conversions of contractual staff to full-time employees to reduce costs.
- The recommended budget for the 800 MHz Internal Service Fund reflects the full costs of operating the city's emergency communications system, which includes the 800MHz Land-Mobile Radio (LMR) system and Computer Aided Dispatch (CAD) used by public safety personnel in multiple agencies. These costs were redistributed among City agencies based on the number of system radios they use.
- The Hardware and Software Replacement Internal Service Fund supports the citywide hardware and software refresh program, budgeted at \$3 million for Fiscal 2018.
- The \$744K funding reduction in Service 803 will fund cybersecurity initiatives, software, network, and server maintenance, and fiber lines and supplies in this service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,064,652
<u>Adjustments with no service impact</u>	
Decrease in contractual services to fund IT Specialist reclassifications	(269,662)
Reclassify 5 IT Specialist positions	226,006
Fund software maintenance and network maintenance	368,875
Fund information security and server maintenance	325,527
Fund fiber lines and supplies	50,092
Salary Adjustment	28,257
Adjustment for pension cost allocation	7,645
Adjustment for health benefit costs	66,665
Change in allocation for workers' compensation expense	(158)
Change in inter-agency transfer credits	(23,579)
Increase in employee compensation and benefits	33,254
Increase in contractual services expenses	14,204
Increase in operating supplies and equipment	76,308
FISCAL 2018 RECOMMENDED BUDGET	\$6,968,086

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,584,425	-1,071,781	-1,095,360	-23,579
1 Salaries	1,257,274	2,365,719	2,630,923	265,204
2 Other Personnel Costs	422,278	614,893	696,039	81,146
3 Contractual Services	6,593,646	5,276,812	5,896,407	619,595
4 Materials and Supplies	0	8,000	58,092	50,092
5 Equipment - \$4,999 or less	3,718,495	6,034,611	6,167,374	132,763
6 Equipment - \$5,000 and over	325,950	1,135,076	1,160,048	24,972
7 Grants, Subsidies and Contributions	9,969	7,308	6,654	-654
TOTAL OBJECTS	\$10,743,187	\$14,370,638	\$15,520,177	\$1,149,539
EXPENDITURES BY ACTIVITY:				
1 Infrastructure Support Services	8,168,331	1,145,248	1,936,645	791,397
3 Infrastructure Support Services	483	0	0	0
4 Casino Support-Fiberoptic Infrastructure	42,760	0	100,000	100,000
5 Customer Support Service	1,801,536	1,500,168	1,517,958	17,790
6 Information Security	449,264	542,643	684,643	142,000
7 Server Maintenance	0	2,248,076	2,491,936	243,860
8 Network Maintenance	0	566,716	759,184	192,468
9 Fiber	0	61,801	138,690	76,889
10 800 MHZ	280,813	5,307,830	4,826,130	-481,700
13 Hardware and Software Replacement	0	2,998,156	3,064,991	66,835
TOTAL ACTIVITIES	\$10,743,187	\$14,370,638	\$15,520,177	\$1,149,539
EXPENDITURES BY FUND:				
General	3,188,597	6,064,652	6,968,086	903,434
Internal Service	7,511,830	8,305,986	8,452,091	146,105
Special	42,760	0	100,000	100,000
TOTAL FUNDS	\$10,743,187	\$14,370,638	\$15,520,177	\$1,149,539

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

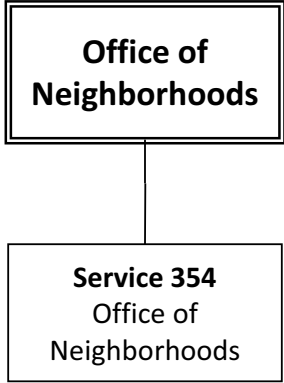
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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										
00091	OPERATIONS MANAGER II	942	1	0	1	100,394	0	0	1	100,394
00094	OPERATIONS DIRECTOR II	969	1	0	1	147,113	0	0	1	147,113
10153	IT PROJECT MANAGER	929	1	0	1	86,977	0	0	1	86,977
10241	IT DIVISION MANAGER	942	3	0	3	384,710	0	0	3	384,710
33159	INFORMATION TECHNOLOGY SPECIAL	902	9	0	9	467,631	5	226,006	14	693,637
Total 1 Permanent Full-time			15	0	15	1,186,825	5	226,006	20	1,412,831
Internal Service Fund										
1 Permanent Full-time										
10153	IT PROJECT MANAGER	929	2	0	2	186,831	0	0	2	186,831
33159	INFORMATION TECHNOLOGY SPECIAL	902	2	0	2	129,010	0	0	2	129,010
90000	NEW POSITION	900	1	0	1	104,081	0	0	1	104,081
Total 1 Permanent Full-time			5	0	5	419,922	0	0	5	419,922
Total All Funds			20	0	20	1,606,747	5	226,006	25	1,832,753

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M-R: Office of Neighborhoods



Office of Neighborhoods

Budget: \$0

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	790,671	806,762	0
AGENCY TOTAL	\$790,671	\$806,762	\$0

Overview

The mission of the Office of Neighborhoods is to ensure that City government is an effective partner with communities in improving the quality of life in neighborhoods.

The Office of Neighborhoods was created to aid neighborhoods and community organizations working in collaboration with the City. The office has historically managed six neighborhood liaisons, who serve as a one-stop troubleshooters for community organizations, connecting neighborhoods with City services across agencies' areas of responsibilities. In addition to the neighborhood liaisons, other staff functions include City-community coordination and liaisons to ethnic communities.

Fiscal 2018 Budget Highlights:

- In the Fiscal 2018 recommended budget, the Office of Neighborhoods will merge into Service 125 – Executive Direction and Control – Mayoralty, under the new Communications and Community Engagement activity.
- One position will be transferred to Transportation, one position to Human Services, and the remaining eight positions will be transferred to Service 125 – Executive Direction and Control – Mayoralty to maintain current services.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
354 Office of Neighborhoods	790,671	806,762	0
AGENCY TOTAL	\$790,671	\$806,762	\$0

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
354 Office of Neighborhoods	10	0	-10	0
AGENCY TOTAL	10	0	-10	0

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-86,747	-83,503	0
1 Salaries	597,396	593,795	0
2 Other Personnel Costs	222,907	249,328	0
3 Contractual Services	25,983	25,276	0
4 Materials and Supplies	20,397	13,109	0
5 Equipment - \$4,999 or less	8,135	5,103	0
7 Grants, Subsidies and Contributions	2,600	3,654	0
AGENCY TOTAL	\$790,671	\$806,762	\$0

Service 354: Office of Neighborhoods**Priority Outcome: High Performing Government****Agency: M-R: Office of Neighborhoods**

Service Description: This service is responsible for making the Mayor's Office and City government accessible to the citizens. The Mayor's Office of Neighborhoods (MON) works with residents to improve their quality of life and to strengthen neighborhoods.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$790,671	10	\$806,762	10	\$0	0
TOTAL	\$790,671	10	\$806,762	10	\$0	0

MAJOR BUDGET ITEMS

- The functions of and funding supporting this Service have been transferred to Service 125, Executive Direction and Control - Mayoralty, under the new Communications & Community Engagement activity.
- Two positions were transferred to other agencies - one to Transportation, and the other to Human Services.
- Eight positions were transferred to Service 125, Executive Direction and Control - Mayoralty to maintain current services.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$806,762
Changes with service impacts	
Transfer Operations Manager I position to Service 681 Department of Transportation Admin	(132,605)
Transfer Staff Assistant position to Service 356 Mayor's Office of Human Services Administration	(63,309)
Adjustments with no service impact	
Transfer four Operations Officer I positions to Service 125 Executive Direction and Control - Mayoralty	(234,804)
Transfer three Staff Assistant positions to Service 125 Executive Direction and Control - Mayoralty	(134,877)
Transfer Executive Assistant position to Service 125 Executive Direction and Control - Mayoralty	(54,060)
Transfer non-personnel expenses to Service 125 Executive Direction and Control - Mayoralty	(66,548)
Adjustment for pension cost allocation	(107,062)
Adjustment for health benefit costs	(93,346)
Change in allocation for workers' compensation expense	(3,654)
Transfer inter-agency transfer credits to Service 125 Executive Direction and Control - Mayoralty	83,503
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-86,747	-83,503	0	83,503
1 Salaries	597,396	593,795	0	-593,795
2 Other Personnel Costs	222,907	249,328	0	-249,328
3 Contractual Services	25,983	25,276	0	-25,276
4 Materials and Supplies	20,397	13,109	0	-13,109
5 Equipment - \$4,999 or less	8,135	5,103	0	-5,103
7 Grants, Subsidies and Contributions	2,600	3,654	0	-3,654
TOTAL OBJECTS	\$790,671	\$806,762	\$0	-\$806,762
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	790,671	806,762	0	-806,762
TOTAL ACTIVITIES	\$790,671	\$806,762	\$0	-\$806,762
EXPENDITURES BY FUND:				
General	790,671	806,762	0	-806,762
TOTAL FUNDS	\$790,671	\$806,762	\$0	-\$806,762

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

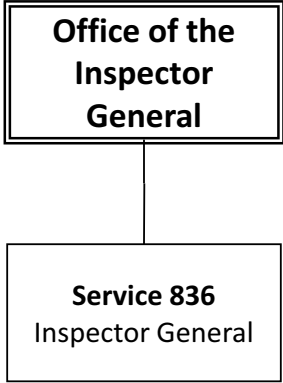
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00085	OPERATIONS OFFICER I	923	4	0	4	234,804	-4	-234,804	0	0
00090	OPERATIONS MANAGER I	939	1	0	1	99,348	-1	-99,348	0	0
00138	STAFF ASST (ELECTED OFFICIAL)	903	4	0	4	198,186	-4	-198,186	0	0
10083	EXECUTIVE ASSISTANT	904	1	0	1	54,060	-1	-54,060	0	0
	Total 1 Permanent Full-time		10	0	10	586,398	-10	-586,398	0	0
	Total All Funds		10	0	10	586,398	-10	-586,398	0	0

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M-R: Office of the Inspector General



Office of the Inspector General

Budget: \$784,308

Positions: 10

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	668,731	784,665	784,308
AGENCY TOTAL	\$668,731	\$784,665	\$784,308

Overview

The Office of the Inspector General was created by a July 2005 Mayoral Executive Order. The Office conducts and supervises objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems and deficiencies, and recommend corresponding corrective actions.

Fiscal 2018 Budget Highlights:

- The Office of the Inspector General has one position handling issues related to the Department of Public Works, one position handling issues related to the Department of Transportation, and one position handling general issues related to both Police and Fire. The cost of these positions are reimbursed by the respective agencies being provided with investigative services.
- Starting in Fiscal 2017 the agency began devoting one position handling issues related to worker's compensation and disability fraud within Police and Fire. The position is funded by the Fire and Police Employees' Retirement System.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
836 Inspector General	668,731	784,665	784,308
AGENCY TOTAL	\$668,731	\$784,665	\$784,308

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
836 Inspector General	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-304,518	-439,425	-449,092
1 Salaries	693,303	843,705	869,533
2 Other Personnel Costs	211,020	295,785	257,076
3 Contractual Services	51,785	67,199	90,646
4 Materials and Supplies	4,586	8,644	8,266
5 Equipment - \$4,999 or less	6,813	5,103	5,217
7 Grants, Subsidies and Contributions	5,742	3,654	2,662
AGENCY TOTAL	\$668,731	\$784,665	\$784,308

Service 836: Inspector General**Priority Outcome: High Performing Government****Agency: M-R: Office of the Inspector General**

Service Description: This service provides for the professional and independent investigation of allegations of fraud, waste and abuse within City government; among those vendors and businesses doing business with or seeking to do business with the City; and those individuals, organizations, and businesses receiving some benefit from the City.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$668,731	9	\$784,665	10	\$784,308	10
TOTAL	\$668,731	9	\$784,665	10	\$784,308	10

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Effectiveness	% of recommendations accepted	79%	100%	76%	90%	96%	90%	90%
Outcome	Amount of annual waste identified and reported on in dollars	\$601,000	\$471,000	\$380,497	\$1,500,000	\$531,506	\$750,000	\$750,000
Outcome	# of prosecutorial actions taken by State and Federal authorities	5	3	18	12	11	8	8
Outcome	Amount saved and recovered due to investigations	\$65,141	\$95,734	\$2,359,801	\$750,000	\$8,351,520	\$1,000,000	\$1,000,000

It is difficult to establish goals for amount of waste identified and reported on and amount saved and recovered due to investigations. The results you achieve with these measures is largely dependent on the types of investigations conducted in that year, and the type of investigations you conduct is largely reliant on what people choose to refer to the OIG. With that said, the targets for both of these measures are ambitious given past performance.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$784,665
Adjustments with no service impact	
Salary Adjustment	17,357
Adjustment for pension cost allocation	2,489
Adjustment for health benefit costs	(41,925)
Adjustment for City fleet rental and repair charges	536
Adjustment for City building rental charges	21,635
Change in allocation for workers' compensation expense	(992)
Change in inter-agency transfer credits	(9,667)
Increase in employee compensation and benefits	9,198
Increase in contractual services expenses	1,276
Decrease in operating supplies and equipment	(264)
FISCAL 2018 RECOMMENDED BUDGET	\$784,308

AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-304,518	-439,425	-449,092	-9,667
1 Salaries	693,303	843,705	869,533	25,828
2 Other Personnel Costs	211,020	295,785	257,076	-38,709
3 Contractual Services	51,785	67,199	90,646	23,447
4 Materials and Supplies	4,586	8,644	8,266	-378
5 Equipment - \$4,999 or less	6,813	5,103	5,217	114
7 Grants, Subsidies and Contributions	5,742	3,654	2,662	-992
TOTAL OBJECTS	\$668,731	\$784,665	\$784,308	\$-357
EXPENDITURES BY ACTIVITY:				
1 Inspector General	668,731	784,665	784,308	-357
TOTAL ACTIVITIES	\$668,731	\$784,665	\$784,308	\$-357
EXPENDITURES BY FUND:				
General	668,731	784,665	784,308	-357
TOTAL FUNDS	\$668,731	\$784,665	\$784,308	\$-357

AGENCY: 4308 M-R: Office of the Inspector General

SERVICE: 836 Inspector General

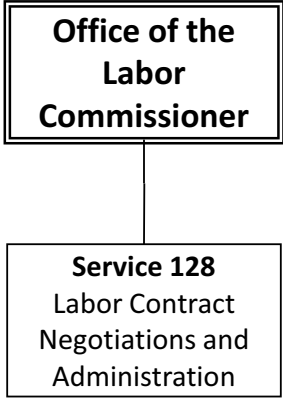
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00085	OPERATIONS OFFICER I	923	1	0	1	89,265	0	0	1	89,265
00091	OPERATIONS MANAGER II	942	1	0	1	146,488	0	0	1	146,488
10063	SPECIAL ASSISTANT	089	1	0	1	63,897	0	0	1	63,897
10210	OIG AGENT	927	6	0	6	482,604	0	0	6	482,604
10211	OIG LEAD AGENT	929	1	0	1	85,600	0	0	1	85,600
Total 1 Permanent Full-time			10	0	10	867,854	0	0	10	867,854
Total All Funds			10	0	10	867,854	0	0	10	867,854

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M-R: Office of the Labor
Commissioner



Office of the Labor Commissioner

Budget: \$841,049

Positions: 6

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	789,863	802,840	841,049
AGENCY TOTAL	\$789,863	\$802,840	\$841,049

Overview

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between the Baltimore City municipal government and its employees' collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues, and recommending new and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with eight City unions and associations. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through an office publication (Labor Commissioner's Office Bulletin), and training new employees, managers and supervisors on City policy.

Fiscal 2018 Budget Highlights:

- The recommended budget will maintain the current level of service.
- The Office of the Labor Commissioner is negotiating with all unions during Fiscal 2017. The plan has been to complete all of these prior to Fiscal 2018. However, at this time the Office of the Labor Commissioner cannot say whether these will all be completed by July 1, 2017. The office may still need to conduct negotiations with at least some of the following unions during Fiscal 2018:
 - Local 44 - AFSCME
 - Local 558 - AFSCME
 - Local 2202 - AFSCME
 - City Union of Baltimore
 - Fraternal Order of Police
 - Local 734 – IAFF
 - Local 964 - IAFF

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
128 Labor Contract Negotiations and Administration	789,863	802,840	841,049
AGENCY TOTAL	\$789,863	\$802,840	\$841,049

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
128 Labor Contract Negotiations and Administration	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	441,401	437,154	462,348
2 Other Personnel Costs	182,631	185,769	194,435
3 Contractual Services	148,022	169,061	174,187
4 Materials and Supplies	5,955	4,726	4,830
5 Equipment - \$4,999 or less	4,067	3,572	3,652
7 Grants, Subsidies and Contributions	7,787	2,558	1,597
AGENCY TOTAL	\$789,863	\$802,840	\$841,049

Service 128: Labor Contract Negotiations and Administration**Priority Outcome: High Performing Government****Agency: M-R: Office of the Labor Commissioner**

Service Description: This service conducts contract negotiations with eight city unions and negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding, and studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$789,863	6	\$802,840	6	\$841,049	6
TOTAL	\$789,863	6	\$802,840	6	\$841,049	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of training sessions provided to agencies	10	4	0	5	3	2	2
Output	\$ savings from settling grievances before arbitration	N/A	N/A	\$97,500	\$10,000	\$276,368	\$10,000	\$10,000
Efficiency	% of contractual negotiations completed without the need for retroactive payments	80%	11%	50%	100%	100%	100%	100%
Effectiveness	% of proposed dollar savings of requested contract/MOU changes approved by bargaining units	100%	5%	2%	50%	0%	20%	20%

The efficiency and effectiveness measures indicate how well the office is facilitating the bargaining of contracts with City unions, which is a key part of this agency's job.

MAJOR BUDGET ITEMS

- In Fiscal 2018 the Office of the Labor Commissioner may still be involved with handling negotiations for three year agreements with some of the unions.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$802,840
Adjustments with no service impact	
Salary Adjustment	9,247
Adjustment for pension cost allocation	3,188
Adjustment for health benefit costs	5,440
Adjustment for City building rental charges	2,015
Change in allocation for workers' compensation expense	(961)
Increase in employee compensation and benefits	15,985
Increase in contractual services expenses	3,111
Increase in operating supplies and equipment	184
FISCAL 2018 RECOMMENDED BUDGET	\$841,049

AGENCY: 4341 M-R: Office of the Labor Commissioner

SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	441,401	437,154	462,348	25,194
2 Other Personnel Costs	182,631	185,769	194,435	8,666
3 Contractual Services	148,022	169,061	174,187	5,126
4 Materials and Supplies	5,955	4,726	4,830	104
5 Equipment - \$4,999 or less	4,067	3,572	3,652	80
7 Grants, Subsidies and Contributions	7,787	2,558	1,597	-961
TOTAL OBJECTS	\$789,863	\$802,840	\$841,049	\$38,209
EXPENDITURES BY ACTIVITY:				
1 Labor Relations	789,863	802,840	841,049	38,209
TOTAL ACTIVITIES	\$789,863	\$802,840	\$841,049	\$38,209
EXPENDITURES BY FUND:				
General	789,863	802,840	841,049	38,209
TOTAL FUNDS	\$789,863	\$802,840	\$841,049	\$38,209

AGENCY: 4341 M-R: Office of the Labor Commissioner
 SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 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									
00090	OPERATIONS MANAGER I	939	1	0	1	107,855	0	0	1	107,855
00096	EXECUTIVE DIRECTOR II	991	1	0	1	134,004	0	0	1	134,004
00114	LABOR RELATIONS SPECIALIST	927	1	0	1	76,750	0	0	1	76,750
00702	ADM COORDINATOR	087	1	0	1	54,707	0	0	1	54,707
00708	OFFICE ASST III	078	1	0	1	35,251	0	0	1	35,251
10063	SPECIAL ASSISTANT	089	1	0	1	53,781	0	0	1	53,781
Total 1 Permanent Full-time			6	0	6	462,348	0	0	6	462,348
Total All Funds			6	0	6	462,348	0	0	6	462,348

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M-R: Self-Insurance Fund

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Self-Insurance Fund

Budget: \$20,571,375

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	22,847,275	19,358,438	20,571,375
AGENCY TOTAL	\$22,847,275	\$19,358,438	\$20,571,375

Overview

The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Currently the Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies.

Beginning in Fiscal 2006 annual worker's compensation costs were allocated to all City agency budgets. This initiative is meant to further the City's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries.

In Fiscal 2017 the City began funding risk management costs based on a 50/50 split of experience and exposure, which is consistent with best practices among peer jurisdictions. Workers compensation costs are budgeted in agency services at \$50.8 million in Fiscal 2018. The Fiscal 2018 recommendation also includes contributions for self-insured property, auto liability, and general tort claims, plus funding for insurance costs, administrative costs, and \$5.7 million to pay down an accumulated unfunded liability in the Self-Insurance Fund.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
126 Contribution to Self-Insurance Fund	22,847,275	19,358,438	20,571,375
AGENCY TOTAL	\$22,847,275	\$19,358,438	\$20,571,375

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
7 Grants, Subsidies and Contributions	22,847,275	19,358,438	20,571,375
AGENCY TOTAL	\$22,847,275	\$19,358,438	\$20,571,375

AGENCY: 4313 M-R: Self-Insurance Fund

SERVICE: 126 Contribution to Self-Insurance Fund

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	22,847,275	19,358,438	20,571,375	1,212,937
TOTAL OBJECTS	\$22,847,275	\$19,358,438	\$20,571,375	\$1,212,937
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	1,315,599	944,499	986,057	41,558
3 Auto/Animal Liability	702,456	709,846	741,079	31,233
5 General Tort Liability	1,858,653	1,520,518	1,587,421	66,903
6 Insurance	2,681,668	1,686,244	1,760,439	74,195
7 Amortization of Unfunded Liability	6,716,350	5,500,000	5,742,000	242,000
9 Risk Management Administration	8,131,216	7,508,434	7,696,145	187,711
11 Unemployment Compensation	1,441,333	988,897	1,032,408	43,511
13 Workers' Compensation	0	500,000	1,025,826	525,826
TOTAL ACTIVITIES	\$22,847,275	\$19,358,438	\$20,571,375	\$1,212,937
EXPENDITURES BY FUND:				
General	22,847,275	19,358,438	20,571,375	1,212,937
TOTAL FUNDS	\$22,847,275	\$19,358,438	\$20,571,375	\$1,212,937

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M-R: Retirees' Benefits

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Retirees' Benefits

Budget: \$69,472,659

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	58,209,248	67,738,097	69,472,659
AGENCY TOTAL	\$58,209,248	\$67,738,097	\$69,472,659

Overview

This service provides funding for the health care benefits of approximately 10,500 retired City employees. Note that \$29.8 million of funding for approximately 6,000 Baltimore City Public School System retirees is budgeted in Service 352: Baltimore City Public Schools. In addition, \$10.2M of funding is paid by Enterprise funds as a transfer credit to this service for the cost of these retirees. Retirees currently pay a share of the premium costs for their health care benefits: 50% or more for medical plans and 20% for prescription drug plans. The trend on actual claims has largely remained flat over the past two years of claims experience.

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2018 General Fund budget recommendation includes a \$3.6 million contribution to the Trust above and beyond claims costs.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2017, collectively reducing the City's costs by more than \$100 million compared to baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability has decreased from \$2.087 billion in the Fiscal 2011 valuation to \$737 million in the most recent Fiscal 2016 valuation. The Fiscal 2011-2017 changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

- Prescription co-pay tier adjustments for retirees
- Reduce the number of Medicare benefit plan options for retirees from five to two
- \$100 annual pharmacy deductible for retirees
- Drug Quantity Management
- Prescription Drug Prior Authorization
- Mandatory pre-certification/enhanced utilization review/case management
- Step Therapy

Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees can opt to pay the full incremental cost for a medical plan with lower out-of-pocket costs. The city also requires all employees and retirees to pay 20% of their prescription drug premium costs.

Fiscal 2014 Changes

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving \$4.5 million.
- The City will sunset the prescription drug benefit for Medicare-eligible retirees as of 2020, which is when equivalent federally-subsidized coverage becomes available through the Affordable Care Act. The decision to sunset this benefit in 2020 generates savings in the Fiscal 2017 budget because the actuarial liability decreases for future retirees.

Fiscal 2016 Changes

- The City discontinued provision of erectile dysfunction drug coverage for City retirees. This change in coverage is expected to generate \$350,000 in savings in Fiscal 2016 and \$600,000 in annualized savings thereafter.

Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by \$7 million in calendar year 2017.
- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by \$8.6 million in calendar year 2017.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
351 Retirees' Benefits	58,209,248	67,738,097	69,472,659
AGENCY TOTAL	\$58,209,248	\$67,738,097	\$69,472,659

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-9,313,017	-12,968,976	-18,257,669
2 Other Personnel Costs	-3,584,257	4,010,050	4,304,029
3 Contractual Services	60,395,040	63,815,296	68,530,071
7 Grants, Subsidies and Contributions	10,711,482	12,881,727	14,896,228
AGENCY TOTAL	\$58,209,248	\$67,738,097	\$69,472,659

AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-9,313,017	-12,968,976	-18,257,669	-5,288,693
2 Other Personnel Costs	-3,584,257	4,010,050	4,304,029	293,979
3 Contractual Services	60,395,040	63,815,296	68,530,071	4,714,775
7 Grants, Subsidies and Contributions	10,711,482	12,881,727	14,896,228	2,014,501
TOTAL OBJECTS	\$58,209,248	\$67,738,097	\$69,472,659	\$1,734,562
EXPENDITURES BY ACTIVITY:				
1 Retirees' Benefits	69,507,415	71,427,324	74,332,730	2,905,406
4 Affordable Care Act Fees	2,754,850	2,875,999	2,415,308	-460,691
5 OPEB Trust Contribution	3,500,000	3,570,000	3,648,540	78,540
15 Transfers	-17,553,017	-10,135,226	-10,923,919	-788,693
TOTAL ACTIVITIES	\$58,209,248	\$67,738,097	\$69,472,659	\$1,734,562
EXPENDITURES BY FUND:				
General	58,209,248	67,738,097	69,472,659	1,734,562
TOTAL FUNDS	\$58,209,248	\$67,738,097	\$69,472,659	\$1,734,562



M-R: TIF Debt Service

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TIF Debt Service

Budget: \$16,187,020

Positions: 0

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	6,970,034	16,844,756	16,187,020
AGENCY TOTAL	\$6,970,034	\$16,844,756	\$16,187,020

Overview

Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes resulting from development projects. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes.

Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

The General Fund recommendation for Fiscal 2018 is \$16.2 million, a decrease of \$657,736 from Fiscal 2017. The following chart provides the Fiscal 2018 TIF Debt Service Recommendation for each project:

TIF Districts	Fiscal 2018 Recommendation
Belvedere Square	\$194,848
Clipper Mill	\$513,100
EBDI Phase 2	\$5,775,344
Harbor Point	\$4,245,548
Harborview	\$560,000
Mondawmin Mall	\$827,736
North Locust Point	\$223,300
Poppleton	\$1,192,837
Port Covington	\$1,076,257
Strathdale Manor	\$460,050
UM BioPark	\$1,118,000
Total	\$16,187,020

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
124 TIF Debt Service	6,970,034	16,844,756	16,187,020
AGENCY TOTAL	\$6,970,034	\$16,844,756	\$16,187,020

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
8 Debt Service	6,970,034	16,844,756	16,187,020
AGENCY TOTAL	\$6,970,034	\$16,844,756	\$16,187,020

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	6,970,034	16,844,756	16,187,020	-657,736
TOTAL OBJECTS	\$6,970,034	\$16,844,756	\$16,187,020	-\$657,736
EXPENDITURES BY ACTIVITY:				
1 Belvedere Square	128,661	119,710	194,848	75,138
2 Clipper Mill	509,211	499,900	513,100	13,200
3 Harborview	574,180	561,600	560,000	-1,600
4 Strathdale Manor	459,278	448,050	460,050	12,000
5 Harbor Point	775,933	1,691,952	4,245,548	2,553,596
6 Mondawmin Mall	833,679	837,338	827,736	-9,602
7 North Locust Point	65,802	222,900	223,300	400
8 EBDI Phase 2	3,623,290	6,119,306	5,775,344	-343,962
11 Poppleton	0	0	1,192,837	1,192,837
12 UM Bio	0	0	1,118,000	1,118,000
13 Port Covington	0	0	1,076,257	1,076,257
64 Unallocated	0	6,344,000	0	-6,344,000
TOTAL ACTIVITIES	\$6,970,034	\$16,844,756	\$16,187,020	-\$657,736
EXPENDITURES BY FUND:				
General	6,970,034	16,844,756	16,187,020	-657,736
TOTAL FUNDS	\$6,970,034	\$16,844,756	\$16,187,020	-\$657,736

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Municipal and Zoning Appeals

**Municipal and
Zoning Appeals**

Service 185
Board of Municipal
& Zoning Appeals

Municipal and Zoning Appeals

Budget: \$617,327

Positions: 10

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	450,241	650,514	617,327
AGENCY TOTAL	\$450,241	\$650,514	\$617,327

Overview

The Board of Municipal and Zoning Appeals (BMZA) was established under the authority of an ordinance to hear and render decisions regarding zoning, condemnation, and other municipal matters that promotes the health, security, morals, and general welfare of the community as a whole. The BMZA is responsible for acting as an appellate agency for major departments of City government. In addition, the Board of Municipal and Zoning Appeals reports recommendations to the Land Use and Transportation Committee for the City Council on ordinances dealing with conditional use authorizations, as well as variances to the zoning code.

The BMZA's general goals are to ensure that adequate light, air, transportation, water, sewers, schools, parks, and other public services that are provided to the aggregate population are being received. This is done in order to prevent the overcrowding of land, an undue concentration of population density, and traffic congestion.

Fiscal 2018 Budget Highlights:

- The current level of service will be maintained in Fiscal 2018.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
185 Board of Municipal & Zoning Appeals	450,241	650,514	617,327
AGENCY TOTAL	\$450,241	\$650,514	\$617,327

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
185 Board of Municipal & Zoning Appeals	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	298,973	428,305	387,228
2 Other Personnel Costs	116,253	149,383	157,636
3 Contractual Services	25,941	51,627	51,869
4 Materials and Supplies	6,904	4,658	4,760
5 Equipment - \$4,999 or less	0	7,390	7,554
6 Equipment - \$5,000 and over	0	5,497	5,618
7 Grants, Subsidies and Contributions	2,170	3,654	2,662
AGENCY TOTAL	\$450,241	\$650,514	\$617,327

Service 185: Board of Municipal & Zoning Appeals**Priority Outcome: Sustainable Infrastructure****Agency: Municipal and Zoning Appeals**

Service Description: This service provides procedures and regulations to implement the City's Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City. It provides public notice and schedules hearings on conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$450,241	10	\$650,514	10	\$617,327	10
TOTAL	\$450,241	10	\$650,514	10	\$617,327	10

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Municipal and Zoning Appeals Heard	N/A	N/A	N/A	N/A	N/A	New	300
Output	Average # of Days from Public Hearing to Written Resolution	N/A	N/A	N/A	N/A	N/A	New	30
Efficiency	% of Appeals Upheld by Judicial Review	N/A	N/A	N/A	N/A	N/A	17%	17%
Effectiveness	Hearings per FTE	35	0	35	35	139	35	50
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	N/A	N/A	N/A	N/A	N/A	New	60

This service overhauled its performance measures to more accurately reflect agency performance.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$650,514
Adjustments with no service impact	
Salary Adjustment	7,631
Adjustment for pension cost allocation	1,801
Adjustment for health benefit costs	6,383
Adjustment for City building rental charges	(349)
Change in allocation for workers' compensation expense	(992)
Decrease in employee compensation and benefits	(48,639)
Increase in contractual services expenses	591
Increase in operating supplies and equipment	387
FISCAL 2018 RECOMMENDED BUDGET	\$617,327

AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Board of Municipal & Zoning Appeals

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	298,973	428,305	387,228	-41,077
2 Other Personnel Costs	116,253	149,383	157,636	8,253
3 Contractual Services	25,941	51,627	51,869	242
4 Materials and Supplies	6,904	4,658	4,760	102
5 Equipment - \$4,999 or less	0	7,390	7,554	164
6 Equipment - \$5,000 and over	0	5,497	5,618	121
7 Grants, Subsidies and Contributions	2,170	3,654	2,662	-992
TOTAL OBJECTS	\$450,241	\$650,514	\$617,327	\$-33,187
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	450,241	650,514	617,327	-33,187
TOTAL ACTIVITIES	\$450,241	\$650,514	\$617,327	\$-33,187
EXPENDITURES BY FUND:				
General	450,241	650,514	617,327	-33,187
TOTAL FUNDS	\$450,241	\$650,514	\$617,327	\$-33,187

AGENCY: 7900 Municipal and Zoning Appeals
 SERVICE: 185 Board of Municipal & Zoning Appeals

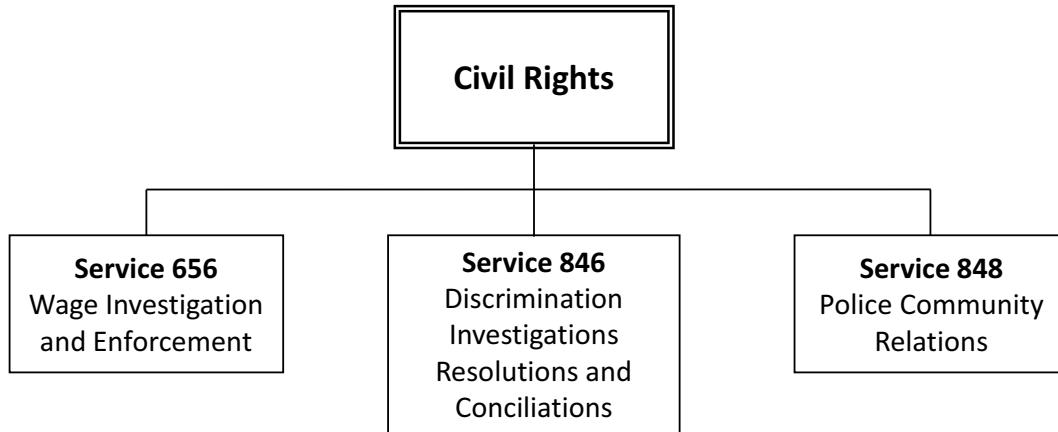
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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	104,448	0	0	1	104,448
00719	CHAIRMAN BMZA	85A	1	0	1	8,772	0	0	1	8,772
00775	MEMBER BMZA	84A	4	0	4	32,892	0	0	4	32,892
10203	ASSISTANT COUNSEL CODE ENFORCE	929	1	0	1	65,892	0	0	1	65,892
10205	ZONING APPEALS OFFICER	927	1	0	1	67,854	1	67,895	2	135,749
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	37,191	0	0	1	37,191
42621	ZONING APPEALS ADVISOR BMZA	090	1	0	1	45,755	-1	-45,755	0	0
Total 1 Permanent Full-time			10	0	10	362,804	0	22,140	10	384,944
Total All Funds			10	0	10	362,804	0	22,140	10	384,944

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Office of Civil Rights



Office of Civil Rights

Budget: \$1,886,294

Positions: 18

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	1,387,336	1,847,755	1,834,172
Federal	0	40,800	41,698
Special	0	10,200	10,424
AGENCY TOTAL	\$1,387,336	\$1,898,755	\$1,886,294

Overview

The over-arching mission of the Office of Civil Rights (OCR) is to carry out activities to eliminate discrimination and protect individuals' civil rights. To that end, the Office of Civil Rights houses three distinct commissions and one board: the Wage Commission, the Community Relations Commission, the Civilian Review Board, and the Commission on Disabilities.

The **Wage Commission** was established by City Ordinance to enforce provisions of the City wage law and to establish prevailing and living wages for employees of contractors doing business with the City. The Wage Commission conducts on-site investigations, issues orders for payment of back wages, and assesses penalties for violations in the areas on non-payment of legal wages, late submission of certified payrolls and incorrect ratios of apprentices to journeymen.

The **Community Relations Commission** was established through Ordinance as the City's official anti-discrimination agency with the authority and responsibility for the elimination of discrimination in all areas of community life. The Board of Commissioners, appointed by the Mayor and approved by the City Council, advises and oversees activities to achieve this purpose, carried out by the Executive Director and staff of the agency.

The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; works to eliminate discrimination of any form because of race, color, religion, national origin, ancestry, sex, marital status, physical or mental disability, sexual orientation, age, and gender identity and expression; educates the public regarding anti-discrimination laws; promotes human and civil rights; and provides rumor control services for the metropolitan area. The Community Relations Commission also works with the police to improve community relations.

Housed within the agency's budget is the **Civilian Review Board** for Baltimore City. House Bill 1138, enacted in the 1999 session of the Maryland General Assembly, repealed the Complaint Evaluation Board (CEB) and established the Civilian Review Board to investigate and evaluate certain categories of complaints from the public against the Baltimore Police Department and to review the department's policies and make recommendations.

Senate Bill 616, enacted in the 2000 session of the Maryland General Assembly, expanded the authority of the Baltimore City Civilian Review Board. This revision included the following law enforcement units in Baltimore City: the Baltimore City School Police and the Baltimore City Sheriff's Department. The bill also

repealed the previous termination date of September 30, 2002, as it applied to the board. The legislation provides that staff of the Community Relations Commission may be assigned to assist the Board by the Mayor of the City of Baltimore.

The **Commission on Disabilities** is responsible for ensuring that the City is in compliance with the Americans with Disabilities Act in providing accessibility and accommodations to people with disabilities in City facilities, programs and services. The Commission also provides information and educational programs for City government and for businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

Fiscal 2018 Budget Highlights:

- The recommended funding will maintain the current level of service.
- The Commission on Disabilities functions have been moved to the Service 656, Wage Investigation and Enforcement, for Fiscal 2018.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
656 Wage Investigation and Enforcement	22,579	224,196	329,164
846 Discrimination Investigations, Resolutions and Conciliations	949,075	912,520	948,403
848 Police Community Relations	206,170	555,998	608,727
878 Disabilities Commission	209,512	206,041	0
AGENCY TOTAL	\$1,387,336	\$1,898,755	\$1,886,294

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
656 Wage Investigation and Enforcement	3	0	1	4
846 Discrimination Investigations, Resolutions and Conciliations	9	0	0	9
848 Police Community Relations	5	0	0	5
878 Disabilities Commission	2	0	-2	0
AGENCY TOTAL	19	0	-1	18

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-120,700	-129,680	-132,533
1 Salaries	913,228	1,182,865	1,150,494
2 Other Personnel Costs	328,020	507,011	522,775
3 Contractual Services	232,685	265,524	267,203
4 Materials and Supplies	19,651	7,199	10,400
5 Equipment - \$4,999 or less	12,567	50,155	52,739
7 Grants, Subsidies and Contributions	1,885	15,681	15,216
AGENCY TOTAL	\$1,387,336	\$1,898,755	\$1,886,294

Service 656: Wage Investigation and Enforcement

Priority Outcome: Vibrant Economy

Agency: M-R: Office of Civil Rights

Service Description: This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$22,579	3	\$224,196	3	\$329,164	4
TOTAL	\$22,579	3	\$224,196	3	\$329,164	4

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of complaints and violations	359	321	364	375	283	375	375
Efficiency	# of months to complete a case (average)	6	5	3	6	3	6	5
Effectiveness	% of wage cases closed in under 6 months	50%	75%	77%	75%	90%	75%	80%
Outcome	% of restitution and penalty collected	47%	55%	74%	50%	70%	50%	60%
Outcome	\$ value of restitution and penalties assessed	\$152,533	\$135,521	\$89,947	\$140,000	\$173,026	\$90,000	\$120,000

This service receives restitution for employees alleging they are not being paid properly or that pay is being withheld by their employer. This service also monitors the payrolls submitted by employers to ensure proper wages are being paid. If an employer is found guilty of illegally withholding or paying improper wages, a penalty is assessed in accordance with the City's wage laws.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The functions of the Disabilities Commission have been transferred to this service for Fiscal 2018.
- In Fiscal 2016, the city-wide hiring freeze prevent this service from hiring two of its three positions, resulting in lower than budgeted actuals.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$224,196
Changes with service impacts	
Transfer of one Full-Time Position from Disabilities Commission 878 to this service.	89,295
Adjustments with no service impact	
Salary Adjustment	4,789
Adjustment for pension cost allocation	14,335
Adjustment for health benefit costs	5,330
Change in allocation for workers' compensation expense	(31)
Decrease in contractual services expenses	(8,048)
Increase in operating supplies and equipment	1,616
FISCAL 2018 RECOMMENDED BUDGET	\$329,164

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-120,700	-128,088	-130,906	-2,818
1 Salaries	77,659	156,883	244,440	87,557
2 Other Personnel Costs	48,022	65,046	91,238	26,192
3 Contractual Services	13,352	84,553	77,005	-7,548
4 Materials and Supplies	1,154	675	800	125
5 Equipment - \$4,999 or less	2,441	44,031	45,522	1,491
7 Grants, Subsidies and Contributions	651	1,096	1,065	-31
TOTAL OBJECTS	\$22,579	\$224,196	\$329,164	\$104,968
EXPENDITURES BY ACTIVITY:				
1 Administration - Wage Commission	22,579	224,196	239,869	15,673
2 Disabilities Commission	0	0	89,295	89,295
TOTAL ACTIVITIES	\$22,579	\$224,196	\$329,164	\$104,968
EXPENDITURES BY FUND:				
General	22,579	224,196	329,164	104,968
TOTAL FUNDS	\$22,579	\$224,196	\$329,164	\$104,968

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and 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									
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	93,116	1	93,116
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	37,251	0	0	1	37,251
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	40,511	0	0	1	40,511
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	68,562	0	0	1	68,562
	Total 1 Permanent Full-time		3	0	3	146,324	1	93,116	4	239,440
	Total All Funds		3	0	3	146,324	1	93,116	4	239,440

Service 846: Discrimination Investigations, Resolutions, and Conciliations**Priority Outcome: Vibrant Economy****Agency: M-R: Office of Civil Rights**

Service Description: This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore City. The service promotes the availability of quality jobs and existence of a fair and inclusive workforce through the enforcement of Article IV of the Baltimore City Code.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$949,075	9	\$861,520	9	\$896,281	9
Federal	-	-	\$40,800	-	\$41,698	-
Special	-	-	\$10,200	-	\$10,424	-
TOTAL	\$949,075	9	\$912,520	9	\$948,403	9

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Number of events, presentations & trainings to city government agencies and private employers	N/A	N/A	N/A	N/A	N/A	New	12
Output	# of complaints authorized for investigation annually	28	57	70	100	70	100	100
Efficiency	# of complaints closed per investigator annually	25	30	14	32	9	32	32
Efficiency	% of complaints closed within 250 days after authorization	25%	32%	47%	50%	68%	50%	50%
Outcome	% of complaints closed through negotiated resolution	26%	32%	38%	35%	26%	35%	35%

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore City. A new outreach measure was added to capture increased efforts to educate the public on the availability of this service.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$861,520
Adjustments with no service impact	
Salary Adjustment	10,749
Adjustment for pension cost allocation	3,559
Adjustment for health benefit costs	7,631
Adjustment for City fleet rental and repair charges	1,000
Change in allocation for workers' compensation expense	(893)
Increase in employee compensation and benefits	14,768
Decrease in contractual services expenses	(3,643)
Increase in operating supplies and equipment	1,590
FISCAL 2018 RECOMMENDED BUDGET	\$896,281

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	533,049	518,795	543,016	24,221
2 Other Personnel Costs	194,717	206,751	219,237	12,486
3 Contractual Services	198,651	163,429	161,684	-1,745
4 Materials and Supplies	15,654	5,463	6,950	1,487
5 Equipment - \$4,999 or less	7,004	4,593	4,696	103
7 Grants, Subsidies and Contributions	0	13,489	12,820	-669
TOTAL OBJECTS	\$949,075	\$912,520	\$948,403	\$35,883
EXPENDITURES BY ACTIVITY:				
1 Discrimination Investigations, Resolutions, and Conciliations	949,075	912,520	948,403	35,883
TOTAL ACTIVITIES	\$949,075	\$912,520	\$948,403	\$35,883
EXPENDITURES BY FUND:				
General	949,075	861,520	896,281	34,761
Federal	0	40,800	41,698	898
Special	0	10,200	10,424	224
TOTAL FUNDS	\$949,075	\$912,520	\$948,403	\$35,883

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

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	104,040	-1	-104,040	0	0
00091	OPERATIONS MANAGER II	942	0	0	0	0	1	121,421	1	121,421
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	55,097	-1	-55,097	0	0
33233	SECRETARY III	084	1	0	1	37,251	0	0	1	37,251
34600	OFFICE MANAGER	906	0	0	0	0	1	56,205	1	56,205
84221	COMMUNITY RELATIONS REPRESENTA	904	5	0	5	252,034	0	0	5	252,034
84224	COMMUNITY RELATIONS REP SUPV	923	1	0	1	70,539	0	0	1	70,539
	Total 1 Permanent Full-time		9	0	9	518,961	0	18,489	9	537,450
	Total All Funds		9	0	9	518,961	0	18,489	9	537,450

Service 848: Police Community Relations**Priority Outcome: Safe Neighborhoods****Agency: M-R: Office of Civil Rights**

Service Description: This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$206,170	1	\$555,998	5	\$608,727	5
TOTAL	\$206,170	1	\$555,998	5	\$608,727	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board (CRB)	5	13	15	15	17	15	18
Efficiency	% of complaints the Board assigns to investigator within 1 week	N/A	N/A	N/A	N/A	N/A	New	75%
Efficiency	Average # of investigations completed annually per Civilian Review Board Investigator	0	34	14	40	10	40	40
Effectiveness	# of CRB decisions that include recommendations that are punitive & non-punitive	N/A	N/A	N/A	N/A	N/A	New	20
Outcome	% of CRB recommendations that changed Law Enforcement Unit's initial decision	0%	0%	0%	2%	2%	2%	2%

In Fiscal 2016, this service did not meet its target for Average # of investigations completed per investigator. With the hiring of a CRB Supervisor in Fiscal 2017, this service expects to increase production levels in Fiscal 2018. This service added a new measure to capture the quality of CRB recommendations. Whereas previous CRB decisions simply agreed or disagreed that there was sufficient evidence for a case independently of law enforcement agencies, this service wants to increase decisions that also prescribe punitive and non-punitive recommendations to law enforcement officials to resolve cases with sufficient evidence.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$555,998
Adjustments with no service impact	
Salary Adjustment	6,561
Adjustment for pension cost allocation	3,141
Adjustment for health benefit costs	14,146
Adjustment for City fleet rental and repair charges	2,000
Change in allocation for workers' compensation expense	966
Increase in employee compensation and benefits	13,378
Increase in contractual services expenses	8,937
Increase in operating supplies and equipment	3,600
FISCAL 2018 RECOMMENDED BUDGET	\$608,727

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	146,373	352,563	363,038	10,475
2 Other Personnel Costs	34,092	185,549	212,300	26,751
3 Contractual Services	20,682	15,950	26,887	10,937
4 Materials and Supplies	2,843	1,061	2,650	1,589
5 Equipment - \$4,999 or less	1,495	510	2,521	2,011
7 Grants, Subsidies and Contributions	685	365	1,331	966
TOTAL OBJECTS	\$206,170	\$555,998	\$608,727	\$52,729
EXPENDITURES BY ACTIVITY:				
1 Police Community Relations	206,170	555,998	608,727	52,729
TOTAL ACTIVITIES	\$206,170	\$555,998	\$608,727	\$52,729
EXPENDITURES BY FUND:				
General	206,170	555,998	608,727	52,729
TOTAL FUNDS	\$206,170	\$555,998	\$608,727	\$52,729

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

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	0	1	1	87,108	0	0	1	87,108
10132	CIVILIAN REVIEW BOARD INVESTIG	906	1	2	3	195,424	0	0	3	195,424
33411	PUBLIC INFORMATION OFFICER I	085	0	1	1	45,506	0	0	1	45,506
90000	NEW POSITION	900	4	-4	0	0	0	0	0	0
	Total 1 Permanent Full-time		5	0	5	328,038	0	0	5	328,038
	Total All Funds		5	0	5	328,038	0	0	5	328,038

Service 878: Commission on Disabilities**Priority Outcome: Sustainable Infrastructure****Agency: M-R: Office of Civil Rights**

Service Description: This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities monitoring the city's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$209,512	2	\$206,041	2	\$0	0
TOTAL	\$209,512	2	\$206,041	2	\$0	0

MAJOR BUDGET ITEMS

- The functions of this service have been transferred to Service 656 Wage Investigation & Enforcement for Fiscal 2018.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$206,041
Changes with service impacts	
Absorption of service 878 into 656 for Fiscal 2018.	(206,041)
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 500 Office of Civil Rights
 SERVICE: 878 Disabilities Commission

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,592	-1,627	-35
1 Salaries	156,147	154,624	0	-154,624
2 Other Personnel Costs	51,189	49,665	0	-49,665
3 Contractual Services	0	1,592	1,627	35
5 Equipment - \$4,999 or less	1,627	1,021	0	-1,021
7 Grants, Subsidies and Contributions	549	731	0	-731
TOTAL OBJECTS	\$209,512	\$206,041	\$0	-\$-206,041
EXPENDITURES BY ACTIVITY:				
1 Administration	209,512	206,041	0	-206,041
TOTAL ACTIVITIES	\$209,512	\$206,041	\$0	-\$-206,041
EXPENDITURES BY FUND:				
General	209,512	206,041	0	-206,041
TOTAL FUNDS	\$209,512	\$206,041	\$0	-\$-206,041

AGENCY: 500 Office of Civil Rights
 SERVICE: 878 Disabilities Commission

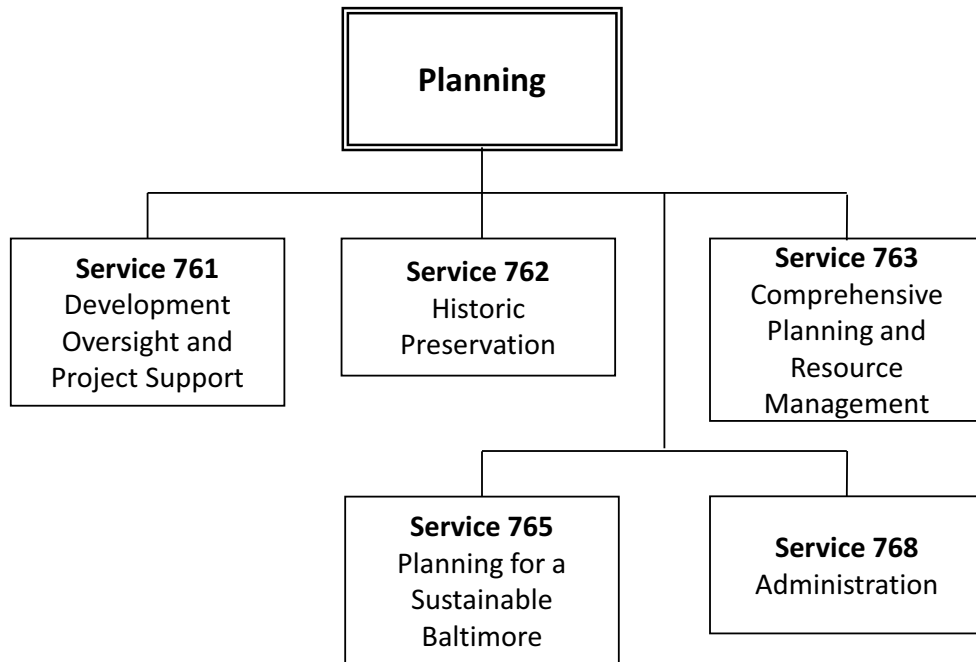
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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									
00090	OPERATIONS MANAGER I	939	1	0	1	91,290	-1	-91,290	0	0
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,594	-1	-62,594	0	0
	Total 1 Permanent Full-time		2	0	2	153,884	-2	-153,884	0	0
	Total All Funds		2	0	2	153,884	-2	-153,884	0	0

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Planning



Planning

Budget: \$10,957,724

Positions: 57

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	4,703,841	5,084,379	5,476,272
Federal	0	375,000	641,980
State	3,034,919	311,000	611,275
Special	0	2,486,026	4,228,197
AGENCY TOTAL	\$7,738,760	\$8,256,405	\$10,957,724

Overview

The Department of Planning provides services and leadership in urban and strategic planning, historical, and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore.

The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code. The Planning Commission is the policymaking authority for the Department and consists of the Mayor or designee, the Director of Public Works, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council.

The Charter authorizes the Planning Commission to develop and update plans for the physical development of the City, review proposals for the subdivision of land, submit an annual capital budget and six-year Capital Improvement Program and make recommendations on proposed amendments to the City's Zoning Ordinance. The Comprehensive Master Plan guides future development and the capital budget.

The Planning Commission relies on department staff to develop plans, conduct permit reviews, conduct studies and make policy and zoning recommendations related to land use, economic development, housing, transportation, environmental and other planning issues. The department monitors the capital budget, serves as community liaisons and works closely with the Mayor's Office and other agencies.

The Department of Planning also provides historical and architectural preservation services as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council.

The Commission on Historical and Architectural Preservation designates historic districts and landmarks, reviews all proposed alterations to properties in historic districts and landmarks, and generally undertakes efforts to support and provide incentives for historic preservation. The Commission relies on department staff to make recommendations, conduct surveys, implement incentive programs and make policy and other recommendations related to historical and architectural preservation.

The Office of Sustainability, within the Department of Planning, was created by ordinance in 2007 to develop and implement the City of Baltimore Sustainability Plan. The Office of Sustainability also manages environmental planning and regulatory functions, as well as staffing the Sustainability Commission.

Fiscal 2018 Budget Highlights:

- This recommended budget continues funding for staffing to support the Mayor’s INSPIRE neighborhood planning initiative, to target neighborhood improvements around school facilities to be renovated or newly constructed under the 21st Century Schools Initiative.
- This recommended budget reflects an extension of the State’s three year appropriation for the Customer Investment Fund for energy efficiency assistance for low-income residents in Fiscal 2018.

Fiscal 2018 Casino Funding:

- The table on the next page lists recommended operating and capital budget projects from local impact aid coordinated by the Planning Department and the Baltimore Casino Local Development Council (BLDC).
- The recommended operating and capital projects are based on projected local impact aid receipts of \$16.2 million. The operating budget includes \$7.1 million distributed directly to agencies. The capital budget includes \$9.1 million for infrastructure and facility updates coordinated by the Department of Housing and Community Development, the Department of Recreation and Parks, and the Department of Transportation.

Gambling Local Impact Aid			
Operating Budget - Projects			
Source	Agency	Project Description	FY18 Recommended
Baltimore Casino	Fire	Medic Services	334,150
	Housing and Community Development	Homeownership Incentives	140,000
		Public Infrastructure and Facilities	1,000,000
	Mayoralty	Strategic Alliance	152,703
	M-R: Art and Culture	Grant Programs & Coordination	38,000
	M-R: Office of Criminal Justice	Crime Cameras and Lighting	80,000
	M-R: Office of Employment Development	Employment Connection	575,000
		Job Training	60,000
	M-R: Office of Human Services	Homelessness Strategies	110,000
	M-R: Office of Information Technology	Fiberoptic Infrastructure	100,000
	Planning	Environmental Education	10,000
		Planning Studies	50,000
	Police	Police Coverage	1,829,545
	Public Works	Sanitation Staffing	400,000
Recreation and Parks	Carroll Park District Operations	350,000	
Transportation	Traffic Enforcement	45,000	
Pimlico Impact Aid	Enoch Pratt Free Library	Executive Direction	50,000
	M-R: Office of Human Services	Youth Development	520,000
	Planning	Community Based Projects	1,216,602
		PCDA Admin	60,000
	Recreation and Parks	Northern Parkway Median	25,000
Total Operating Budget			7,146,000
Capital Budget - Projects			
Source	Agency	Project Description	FY18 Recommended
Baltimore Casino	Housing and Community Development	Infrastructure Upgrades	1,500,000
	Recreation and Parks	Federal Hill Slope Stabilization	150,000
	Transportation	South Baltimore Gateway Transportation	575,000
Pimlico Impact Aid	Housing and Community Development	Northwest Neighborhood Improvements	65,000
		Park Heights Redevelopment	6,776,000
Total Capital Budget			9,066,000
Local Impact Aid Total			16,212,000

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
761 Development Oversight and Project Support	1,063,603	1,207,924	1,115,736
762 Historic Preservation	524,687	628,470	1,032,843
763 Comprehensive Planning and Resource Management	1,405,929	4,069,098	3,505,662
765 Planning for a Sustainable Baltimore	3,822,960	1,428,610	4,285,943
768 Administration - Planning	921,581	922,303	1,017,540
AGENCY TOTAL	\$7,738,760	\$8,256,405	\$10,957,724

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
761 Development Oversight and Project Support	16	0	-1	15
762 Historic Preservation	6	0	0	6
763 Comprehensive Planning and Resource Management	16	0	1	17
765 Planning for a Sustainable Baltimore	12	0	0	12
768 Administration - Planning	7	0	0	7
AGENCY TOTAL	57	0	0	57

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-186,504	-568,691	2,005,104
1 Salaries	2,953,253	3,633,739	3,861,484
2 Other Personnel Costs	1,178,604	1,462,243	1,575,684
3 Contractual Services	3,672,923	2,624,491	3,351,519
4 Materials and Supplies	28,314	29,703	27,043
5 Equipment - \$4,999 or less	92,170	39,090	29,738
7 Grants, Subsidies and Contributions	0	1,035,830	107,152
AGENCY TOTAL	\$7,738,760	\$8,256,405	\$10,957,724

Service 761: Development Oversight and Project Support

Priority Outcome: Vibrant Economy

Agency: Planning

Service Description: This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,063,603	16	\$1,207,924	16	\$1,115,736	15
TOTAL	\$1,063,603	16	\$1,207,924	16	\$1,115,736	15

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of predevelopment meetings conducted	260	157	136	140	151	145	150
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	N/A	N/A	93%	80%	96%	80%	80%
Efficiency	% of assigned building permits reviewed within 48 hours	N/A	N/A	90%	90%	87%	85%	80%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.16	1.23	1.18	1.2	1.27	1.2	1.2
Effectiveness	% of subdivision reviews receiving Planning commission review within 30 days	85%	87%	90%	90%	86%	80%	80%

In anticipation of the new zoning code, this service expects staff will need more time to make reviews and respond to inquiries, resulting in reduction or maintenance of performance targets for FY18, despite FY16 actuals. This service expects these targets to improve over time.

MAJOR BUDGET ITEMS

- This budget transfers one City Planner II position to Service 763 to better align the position with where the majority of its work is performed.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$1,207,924
Adjustments with no service impact		
Transfer of City Planner II to Service 763		(98,721)
Salary Adjustment		13,000
Adjustment for pension cost allocation		(3,909)
Adjustment for health benefit costs		30,208
Change in allocation for workers' compensation expense		(1,854)
Decrease in employee compensation and benefits		(28,899)
Decrease in contractual services expenses		(2,095)
Increase in operating supplies and equipment		82
FISCAL 2018 RECOMMENDED BUDGET		\$1,115,736

AGENCY: 5700 Planning
 SERVICE: 761 Development Oversight and Project Support

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	638,802	723,502	637,702	-85,800
2 Other Personnel Costs	258,023	304,964	302,443	-2,521
3 Contractual Services	126,709	157,345	155,250	-2,095
4 Materials and Supplies	9,669	8,100	8,000	-100
5 Equipment - \$4,999 or less	30,400	8,166	8,348	182
7 Grants, Subsidies and Contributions	0	5,847	3,993	-1,854
TOTAL OBJECTS	\$1,063,603	\$1,207,924	\$1,115,736	-\$92,188
EXPENDITURES BY ACTIVITY:				
1 Development Oversight	1,063,603	1,207,924	1,115,736	-92,188
TOTAL ACTIVITIES	\$1,063,603	\$1,207,924	\$1,115,736	-\$92,188
EXPENDITURES BY FUND:				
General	1,063,603	1,207,924	1,115,736	-92,188
TOTAL FUNDS	\$1,063,603	\$1,207,924	\$1,115,736	-\$92,188

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

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										
00089	OPERATIONS OFFICER V	936	1	0	1	85,625	0	0	1	85,625
00716	ASSOC MEMBER PLANNING COMMISSI	84A	5	0	5	41,985	0	0	5	41,985
00720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,947	0	0	1	8,947
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,388	0	0	1	8,388
74136	CITY PLANNER I	923	1	0	1	68,814	0	0	1	68,814
74137	CITY PLANNER II	927	4	0	4	301,104	-1	-82,145	3	218,959
74139	CITY PLANNER SUPERVISOR	931	1	0	1	83,786	0	0	1	83,786
74147	DESIGN PLANNER II	927	2	0	2	141,410	0	0	2	141,410
Total 1 Permanent Full-time			16	0	16	740,059	-1	-82,145	15	657,914
Total All Funds			16	0	16	740,059	-1	-82,145	15	657,914

Service 762: Historic Preservation

Priority Outcome: Sustainable Infrastructure

Agency: Planning

Service Description: This service strengthens Baltimore’s economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$524,687	6	\$628,470	6	\$657,843	6
Federal	-	-	-	-	\$150,000	-
State	-	-	-	-	\$150,000	-
Special	-	-	-	-	\$75,000	-
TOTAL	\$524,687	6	\$628,470	6	\$1,032,843	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	N/A	459	434	490	249	450	300
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	N/A	731	687	775	818	800	887
Output	# of structures recommended for local designation	N/A	N/A	3	400	5	400	1,610
Effectiveness	% of completed authorization-to-proceed permit applications processed within 48 hours	N/A	60%	55%	85%	71%	85%	85%
Outcome	% of eligible properties in Baltimore with local or national designation	N/A	37%	37%	42%	37%	42%	39%

The large increase in the targeted number of structures recommended for local designation is due to CHAP having five local historic district initiatives underway and one historic district expansion. In Fiscal 2016, this service did not have any initiatives in progress.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget includes \$150,000 in unallocated Federal and State Funds and \$75,000 in unallocated Special Funds in anticipation of possible new historic preservation awards; if these grants are received, the unallocated funding will be transferred in accordance with the grant award.

CHANGE TABLE-GENERAL FUND

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$628,470
Adjustments with no service impact		
Salary Adjustment		8,479
Adjustment for pension cost allocation		1,985
Adjustment for health benefit costs		10,144
Change in allocation for workers' compensation expense		(596)
Increase in employee compensation and benefits		8,168
Increase in contractual services expenses		1,225
Decrease in operating supplies and equipment		(32)
FISCAL 2018 RECOMMENDED BUDGET		\$657,843

AGENCY: 5700 Planning
 SERVICE: 762 Historic Preservation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	360,512	412,560	427,529	14,969
2 Other Personnel Costs	130,665	173,430	187,237	13,807
3 Contractual Services	24,794	34,125	410,350	376,225
4 Materials and Supplies	3,962	3,100	3,000	-100
5 Equipment - \$4,999 or less	4,754	3,062	3,130	68
7 Grants, Subsidies and Contributions	0	2,193	1,597	-596
TOTAL OBJECTS	\$524,687	\$628,470	\$1,032,843	\$404,373
EXPENDITURES BY ACTIVITY:				
1 Historic Preservation	524,687	628,470	807,843	179,373
95 Unallocated Appropriation	0	0	225,000	225,000
TOTAL ACTIVITIES	\$524,687	\$628,470	\$1,032,843	\$404,373
EXPENDITURES BY FUND:				
General	524,687	628,470	657,843	29,373
Federal	0	0	150,000	150,000
State	0	0	150,000	150,000
Special	0	0	75,000	75,000
TOTAL FUNDS	\$524,687	\$628,470	\$1,032,843	\$404,373

AGENCY: 5700 Planning
 SERVICE: 762 Historic Preservation

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									
00089	OPERATIONS OFFICER V	936	1	0	1	83,838	0	0	1	83,838
74137	CITY PLANNER II	927	5	0	5	340,108	0	0	5	340,108
Total 1 Permanent Full-time			6	0	6	423,946	0	0	6	423,946
Total All Funds			6	0	6	423,946	0	0	6	423,946

Service 763: Comprehensive Planning and Resource Management

Priority Outcome: Sustainable Infrastructure

Agency: Planning

Service Description: This service leads the City’s neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service includes drafting policy statements, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year Capital Improvement Plan (CIP).

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,405,929	16	\$1,344,923	16	\$1,652,080	17
Federal	-	-	\$190,000	-	\$241,980	-
State	-	-	\$175,000	-	\$200,000	-
Special	-	-	\$2,359,175	-	\$1,411,602	-
TOTAL	\$1,405,929	16	\$4,069,098	16	\$3,505,662	17

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of map/data analysis requests fulfilled	N/A	N/A	531	400	487	400	500
Output	# of external stakeholders engaged	N/A	N/A	N/A	2,500	7,881	2,500	6,000
Efficiency	Average # of days for basic permit review	N/A	2.5	2.6	3	2.5	3	3
Effectiveness	% of INSPIRE plan recommendations implemented as scheduled	N/A	N/A	N/A	80%	0%	80%	80%
Output	# of significant recommendations made	N/A	N/A	N/A	500	396	500	350

In Fiscal 2016, none of the INSPIRE plan recommendations were adopted, however progress has been made since then and will be reported in the coming Fiscal Year. Additionally, 2016 targets were set for various new measures without baseline knowledge. Based on Fiscal 2016 actuals, Fiscal 2018 targets have been adjusted accordingly.

MAJOR BUDGET ITEMS

- This service supports the Mayor’s INSPIRE (Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence) plans, focusing investments in transportation, housing, and open spaces within a quarter-mile surrounding schools to enhance the connection between schools and neighborhoods. The service engages with a broad group of stakeholders, including internal and external implementation partners, to develop clear recommendations and timetables.
- The Special Fund recommended budget includes \$1.2M for Pimlico Impact Aid community projects, along with \$60K for administration efforts associated with Pimlico Local Impact Aid.
- This budget transfers in one City Planner II position from Service 763 to better align the position with where the majority of its work performed.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,344,923
<u>Adjustments with no service impact</u>	
Transfer of City Planner II from Service 763	98,721
Hold Management Support Position vacant	(30,873)
Salary Adjustment	25,870
Adjustment for pension cost allocation	12,258
Adjustment for health benefit costs	35,354
Change in allocation for workers' compensation expense	(1,322)
Change in inter-agency transfer credits	(17,675)
Increase in employee compensation and benefits	139,842
Increase in contractual services expenses	44,800
Increase in operating supplies and equipment	182
FISCAL 2018 RECOMMENDED BUDGET	\$1,652,080

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-212,500	-230,175	-17,675
1 Salaries	813,873	1,068,448	1,268,037	199,589
2 Other Personnel Costs	374,607	449,662	531,245	81,583
3 Contractual Services	195,911	1,734,475	1,831,702	97,227
5 Equipment - \$4,999 or less	21,538	8,166	8,348	182
7 Grants, Subsidies and Contributions	0	1,020,847	96,505	-924,342
TOTAL OBJECTS	\$1,405,929	\$4,069,098	\$3,505,662	\$-563,436
EXPENDITURES BY ACTIVITY:				
1 Comprehensive Planning	1,405,929	1,809,923	2,169,060	359,137
2 Casino Support-Planning Studies	0	50,000	50,000	0
4 Casino Support-Environmental Education	0	50,000	10,000	-40,000
5 Casino Support-Benefit District Support	0	925,000	0	-925,000
7 Pimlico Impact Aid-PCDA Admin	0	60,000	60,000	0
8 Pimlico Impact Aid-CitiWatch Cameras	0	175,000	0	-175,000
9 Pimlico Impact Aid-Community Based Projects	0	999,175	1,216,602	217,427
TOTAL ACTIVITIES	\$1,405,929	\$4,069,098	\$3,505,662	\$-563,436
EXPENDITURES BY FUND:				
General	1,405,929	1,344,923	1,652,080	307,157
Federal	0	190,000	241,980	51,980
State	0	175,000	200,000	25,000
Special	0	2,359,175	1,411,602	-947,573
TOTAL FUNDS	\$1,405,929	\$4,069,098	\$3,505,662	\$-563,436

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource 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	Amount
General Fund										
1	Permanent Full-time									
00089	OPERATIONS OFFICER V	936	2	0	2	188,035	0	0	2	188,035
33102	DATABASE SPECIALIST	927	1	0	1	74,154	-1	-74,154	0	0
33187	GIS ANALYST	927	1	0	1	64,521	0	0	1	64,521
34496	SENIOR CAPITAL PLANNING ANALYS	927	1	0	1	81,804	-1	-81,804	0	0
34497	CAPITAL PLANNING ANALYST	923	1	0	1	73,950	-1	-73,950	0	0
74137	CITY PLANNER II	927	10	0	10	673,373	1	87,682	11	761,055
74139	CITY PLANNER SUPERVISOR	931	0	0	0	0	3	249,894	3	249,894
Total 1 Permanent Full-time			16	0	16	1,155,837	1	107,668	17	1,263,505
Total All Funds			16	0	16	1,155,837	1	107,668	17	1,263,505

Service 765: Planning for a Sustainable Baltimore

Priority Outcome: Sustainable Infrastructure

Agency: Planning

Service Description: This service funds the Baltimore Office of Sustainability. It uses strategic partnerships and leverages funding to advance implementation of the Sustainability Plan Goals. The service enforces State mandated regulations of the Critical Area Management Program and the Forest Conservation Act. In addition, as an element of the new zoning code, the service will spearhead the implementation of Baltimore’s new Landscape regulations and Manual.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$788,041	9	\$980,759	11	\$1,033,073	11
Federal	-	-	\$185,000	-	\$250,000	-
State	3,034,919	-	\$136,000	-	\$261,275	-
Special	-	-	\$126,851	1	\$2,741,595	1
TOTAL	\$3,822,960	9	\$1,428,610	12	\$4,285,943	12

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	N/A	N/A	616,771	600,000	1,050,156	700,000	1,000,000
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	N/A	83%	89%	84%	88%	90%	95%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	N/A	N/A	11%	10%	11%	13%	17%

The City of Baltimore adopted its Sustainability plan in 2009 and, through implementation of the Climate Action Plan, aims to reduce greenhouse gas emissions by 15% by 2020.

MAJOR BUDGET ITEMS

- The recommended Special Fund budget reflects a \$2.5M new funding from the Customer Investment Fund in Fiscal 2018. This funding will support sustainability projects seeking to increase energy efficiency and energy assistance services for low-income residents of Baltimore, through public education, installation of energy and water conservation equipment and cool roofs to reduce the high urban heat effect.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$980,759
Adjustments with no service impact	
Salary Adjustment	16,619
Adjustment for pension cost allocation	7,154
Adjustment for health benefit costs	8,572
Change in allocation for workers' compensation expense	(1,092)
Change in inter-agency transfer credits	(24,328)
Increase in employee compensation and benefits	37,424
Increase in contractual services expenses	16,190
Decrease in operating supplies and equipment	(8,225)
FISCAL 2018 RECOMMENDED BUDGET	\$1,033,073

AGENCY: 5700 Planning
 SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-165,174	2,430,498	2,595,672
1 Salaries	558,043	828,642	879,024	50,382
2 Other Personnel Costs	193,583	300,573	320,067	19,494
3 Contractual Services	3,055,858	445,560	646,750	201,190
4 Materials and Supplies	3,651	3,500	150	-3,350
5 Equipment - \$4,999 or less	11,825	11,124	6,260	-4,864
7 Grants, Subsidies and Contributions	0	4,385	3,194	-1,191
TOTAL OBJECTS	\$3,822,960	\$1,428,610	\$4,285,943	\$2,857,333
EXPENDITURES BY ACTIVITY:				
1 Sustainability	790,448	1,428,610	1,665,943	237,333
2 Exelon - Baltimore Energy Challenge	0	0	560,000	560,000
3 Exelon - Energy Efficiency (Public Awareness)	3,010,512	0	2,000,000	2,000,000
4 Urban Heat Island Mitigation	0	0	60,000	60,000
7 Greening Initiatives	22,000	0	0	0
TOTAL ACTIVITIES	\$3,822,960	\$1,428,610	\$4,285,943	\$2,857,333
EXPENDITURES BY FUND:				
General	788,041	980,759	1,033,073	52,314
Federal	0	185,000	250,000	65,000
State	3,034,919	136,000	261,275	125,275
Special	0	126,851	2,741,595	2,614,744
TOTAL FUNDS	\$3,822,960	\$1,428,610	\$4,285,943	\$2,857,333

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

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										
00089	OPERATIONS OFFICER V	936	1	0	1	95,710	0	0	1	95,710
10242	FOOD POLICY DIRECTOR	936	1	0	1	94,134	0	0	1	94,134
74137	CITY PLANNER II	927	6	0	6	388,102	2	171,399	8	559,501
74139	CITY PLANNER SUPERVISOR	931	1	0	1	81,600	0	0	1	81,600
90000	NEW POSITION	900	2	0	2	121,600	-2	-121,600	0	0
Total 1 Permanent Full-time			11	0	11	781,146	0	49,799	11	830,945
Special Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	35,012	0	0	1	35,012
Total 1 Permanent Full-time			1	0	1	35,012	0	0	1	35,012
Total All Funds			12	0	12	816,158	0	49,799	12	865,957

Service 768: Administration - Planning

Priority Outcome: Sustainable Infrastructure

Agency: Planning

Service Description: This service provides executive leadership for the Planning Department, advising the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. Functions also include formulation of the budget, fiscal operations, procurement, accounting, and human resources.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$921,581	7	\$922,303	7	\$1,017,540	7
TOTAL	\$921,581	7	\$922,303	7	\$1,017,540	7

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$922,303
Adjustments with no service impact	
Salary Adjustment	12,605
Adjustment for pension cost allocation	4,635
Adjustment for health benefit costs	(5,429)
Adjustment for City fleet rental and repair charges	9,360
Adjustment for City building rental charges	48,551
Change in allocation for workers' compensation expense	(695)
Change in inter-agency transfer credits	(4,202)
Increase in employee compensation and benefits	37,872
Decrease in contractual services expenses	(3,430)
Decrease in operating supplies and equipment	(4,030)
FISCAL 2018 RECOMMENDED BUDGET	\$1,017,540

AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-186,504	-191,017	-195,219	-4,202
1 Salaries	582,023	600,587	649,192	48,605
2 Other Personnel Costs	221,726	233,614	234,692	1,078
3 Contractual Services	269,651	252,986	307,467	54,481
4 Materials and Supplies	11,032	15,003	15,893	890
5 Equipment - \$4,999 or less	23,653	8,572	3,652	-4,920
7 Grants, Subsidies and Contributions	0	2,558	1,863	-695
TOTAL OBJECTS	\$921,581	\$922,303	\$1,017,540	\$95,237
EXPENDITURES BY ACTIVITY:				
1 Administration	921,581	922,303	1,017,540	95,237
TOTAL ACTIVITIES	\$921,581	\$922,303	\$1,017,540	\$95,237
EXPENDITURES BY FUND:				
General	921,581	922,303	1,017,540	95,237
TOTAL FUNDS	\$921,581	\$922,303	\$1,017,540	\$95,237

AGENCY: 5700 Planning
 SERVICE: 768 Administration - Planning

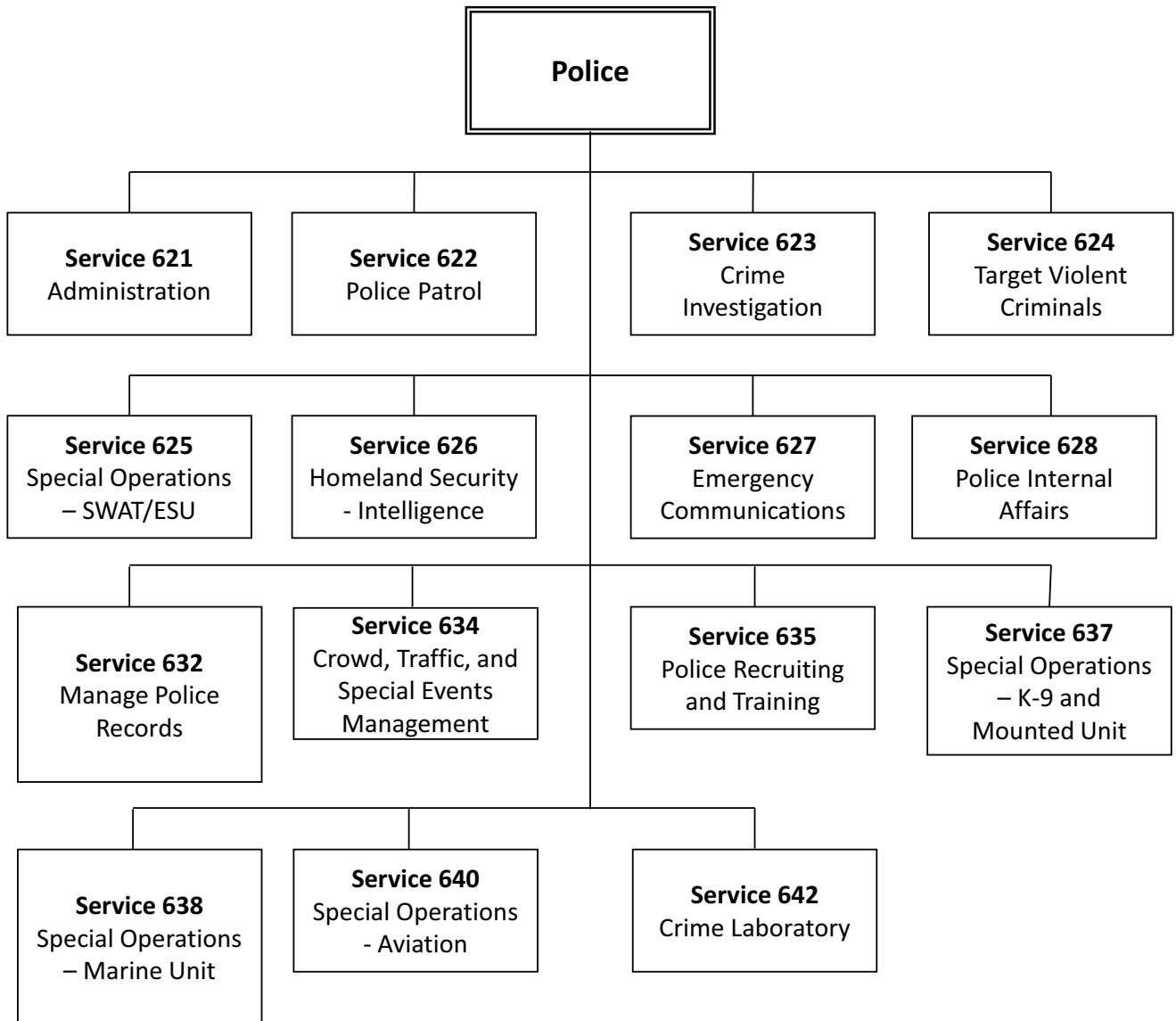
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00091	OPERATIONS MANAGER II	942	2	0	2	225,138	0	0	2	225,138
00097	EXECUTIVE DIRECTOR III	992	1	0	1	146,488	0	0	1	146,488
00724	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	61,460	0	0	1	61,460
31110	OPERATIONS OFFICER II	927	1	0	1	88,671	0	0	1	88,671
33677	HR GENERALIST II	923	1	0	1	59,511	0	0	1	59,511
33683	HR ASSISTANT II	085	1	0	1	49,005	0	0	1	49,005
Total 1 Permanent Full-time			7	0	7	630,273	0	0	7	630,273
Total All Funds			7	0	7	630,273	0	0	7	630,273

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Police



Police

Budget: \$493,738,648

Positions: 3,113

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	467,608,064	451,472,227	471,968,973
Federal	5,189,788	12,123,040	6,000,791
State	9,463,898	13,256,438	9,973,459
Special	4,865,127	3,844,355	5,795,425
AGENCY TOTAL	\$487,126,877	\$480,696,060	\$493,738,648

Overview

The mission of the Baltimore Police Department (BPD) is to protect and preserve life and property; to understand and serve the needs of the City's neighborhoods; and to improve the quality of life by maintaining order, recognizing and resolving community problems, and apprehending criminals.

The BPD is an agency and instrumentality of the State, established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing for all persons, protection under the law. Authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

Despite its multiple focuses, the BPD's chief concern is the protection of public safety through patrol activity and response to calls for service. Most significantly, BPD endeavors to reduce violent crime and strengthen public trust. The Department uses the following strategies to accomplish this goal:

- (1) Targeted Enforcement
- (2) Community Engagement
- (3) Building Strong Partnerships

The Department's first objective is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City, and by concentrating resources within selected zones with the most crime.

The second objective is to engage the community to assist in crime fighting efforts. Collectively, the goal is to prevent crimes before they occur through increased neighborhood foot patrols, Operation Crime Watch, Citizens on Patrol (COP), Neighborhood Watch, Public Safety Forums, Impartial and Biased Based Police training, and increased Field Officer training. In some of these programs, police officers provide support to citizens so they are able to assume an active role in preventing crime and provide activities for children in a crime free environment.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies to reduce the conditions which underlie crime. In this respect, police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing and trash removal. Collectively new strategies are formed to attack the catalysts of gang and gun violence.

Together, these three objectives are intended to create environments that discourage crime.

Fiscal 2018 Budget Highlights:

- Allocates \$5.5 million to the operating budget and \$6.5 million to the capital budget to support the adoption of BPD's Consent Decree with the U.S. Department of Justice. Operating funds will be used to support technology and personnel:
 - \$1.45 million for a Monitoring Team
 - \$1.97 million for the DOJ Compliance Division
 - \$288,000 for three (3) Policy Analysts; \$570,000 for six (6) Civilian Auditors; \$582,000 for five (5) Compliance Managers; \$232,000 for three (3) Community Outreach Liaisons; \$560,000 for five (5) civilian Training Academy Instructors
 - \$95,000 for maintaining a database that tracks all training and participation
 - \$1.77 million for anticipated overtime from training backfill
- Capital funds will be used to support technology, record keeping, and strategic planning:
 - \$250,000 for a technology plan, for a consultant to map out all anticipated needs
 - \$5.3 million for a data storage warehouse
 - \$2 million for mobile data computers in patrol vehicles
 - \$150,000 for a personnel management study
 - \$180,000 for establishing a training tracking system
- Reduces the Department's General Fund allocation by \$5.5 million to increase City funding for Baltimore City Public Schools:
 - \$839,000 from Service 621 (Administration) for contracting out building security at BPD Headquarters and City Hall.
 - \$1.28 million from Service 640 (Special Operations – Aviation) for grounding one helicopter, which reduces fuel and maintenance costs and repurposes personnel.
 - \$737,000 from Service 622 (Patrol) for vehicle reductions. Currently, the fleet accommodates the 5/2 schedule, which necessitates overlapping shifts – the Department will move away from this during Fiscal 2018.
 - \$604,000 from Service 621 (Administration) for reducing expenses associated with Maintenance and Telephone Exchange.
 - \$200,000 from Service 621 (Administration) for reducing expenses associated with clothing and footwear.
 - \$1.84 million from Service 622 (Patrol) for unspecified reductions, which will be determined before the start of Fiscal 2018.
- Reflects movement of the Evidence Control Unit from Service 632 (Manage Police Records) to Service 642 (Crime Laboratory), which accounts for seven positions and approximately \$1.3 million for the entire unit.
- Restores Crossing Guard pay that was reduced in the Fiscal 2017 budget (\$1.7 million). While these positions belong to the Department of Transportation, State law requires that funding is allocated to a public safety agency – this is budgeted within BPD, which then transfers the appropriation.
- Reflects the reallocation of grant resources from unallocated and redundant accounts to those corresponding with specific programs and services, which will enable better fiscal management. The Department continues to have unallocated funding set aside in the event of new grant awards.
- Abolishes vacant administrative positions across the Department to redirect funding for professional personnel.

- Reflects the transition of more than 150 sworn personnel from administrative and specialized duties throughout the Department into traditional law enforcement roles.
- Reflects the transfer of positions and resources to more accurately align the budget with the Department's administrative operations and objectives. This entails the movement of 46 positions from six services into Service 621 (Administration).
- Reflects the adjustment of Sworn Recruitment within Service 635 (Police Recruiting and Training) from the Management Services Division to the Strategic Services Bureau.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
621 Administration - Police	43,675,736	40,979,686	59,087,762
622 Police Patrol	257,390,967	256,311,725	259,323,326
623 Crime Investigation	57,389,139	36,306,243	34,753,540
624 Target Violent Criminals	44,024,685	43,447,576	43,722,929
625 SWAT/ESU	11,809,488	9,730,800	9,743,808
626 Homeland Security - Intelligence	11,728,070	15,198,561	9,035,814
627 Emergency Communications	3,367,637	7,822,472	7,696,692
628 Police Internal Affairs	6,373,133	9,039,682	9,273,368
632 Manage Police Records	9,051,166	7,810,451	6,936,749
634 Crowd, Traffic, and Special Events Management	9,626,771	9,060,572	11,068,327
635 Police Recruiting and Training	12,405,408	15,904,099	13,939,176
637 Special Operations - K-9 and Mounted Unit	3,505,935	4,587,249	4,589,347
638 Marine Unit	281,090	2,049,579	2,086,635
640 Special Operations - Aviation	4,317,549	6,117,186	5,064,046
642 Crime Laboratory	12,180,103	16,330,179	17,417,129
AGENCY TOTAL	\$487,126,877	\$480,696,060	\$493,738,648

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
621 Administration - Police	108	0	37	145
622 Police Patrol	1,821	0	-21	1,800
623 Crime Investigation	218	0	0	218
624 Target Violent Criminals	295	0	-2	293
625 SWAT/ESU	67	0	1	68
626 Homeland Security - Intelligence	61	0	-1	60
627 Emergency Communications	88	0	-3	85
628 Police Internal Affairs	62	0	-1	61
632 Manage Police Records	96	0	-6	90
634 Crowd, Traffic, and Special Events Management	38	0	0	38
635 Police Recruiting and Training	79	0	-18	61
637 Special Operations - K-9 and Mounted Unit	33	0	-1	32
638 Marine Unit	14	0	-1	13
640 Special Operations - Aviation	26	0	-5	21
642 Crime Laboratory	119	9	0	128
AGENCY TOTAL	3,125	9	-21	3,113

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	8,534,298	13,229,917	11,445,884
1 Salaries	274,066,131	251,729,297	262,905,752
2 Other Personnel Costs	121,275,998	126,859,225	135,134,771
3 Contractual Services	47,062,088	46,209,250	45,196,775
4 Materials and Supplies	11,614,457	9,672,673	8,287,697
5 Equipment - \$4,999 or less	1,952,901	2,462,695	2,407,171
6 Equipment - \$5,000 and over	3,283,420	689,724	1,219,467
7 Grants, Subsidies and Contributions	19,337,584	29,843,279	27,141,131
AGENCY TOTAL	\$487,126,877	\$480,696,060	\$493,738,648

Service 621: Administration - Police

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. The Body Worn Camera Unit is also housed in this service.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$84,804,088	92	\$39,341,563	106	\$54,996,533	143
Federal	\$995,647	2	\$1,638,123	2	\$2,171,229	2
State	\$2,045,528	-	-	-	\$120,000	-
Special	\$878,184	-	-	-	\$1,800,000	-
TOTAL	\$88,723,447	94	\$40,979,686	108	\$59,087,762	145

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget funds 17 positions to facilitate compliance with the consent agreement between the U.S. Department of Justice and the BPD.
- Includes about \$1.5 million for various non-personnel funding increases to facilitate compliance with the consent agreement between the U.S. Department of Justice and the BPD.
- Reduction of \$839,000 for contracting out security for BPD Headquarters and City Hall, as part of the \$5.5 million funding plan for Baltimore City Public Schools.
- Reduction of \$604,000 for the Municipal Telephone Exchange, as part of the \$5.5M funding plan for Baltimore City Public Schools.
- Reduction of \$200,000 for clothing and footwear, as part of the \$5.5M funding plan for Baltimore City Public Schools.
- Transfers 46 positions to Administration from six services, as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Transfers 10 positions from Administration to six services, as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Eliminates funding for six positions; creates seven positions for duties related to administration and body cameras.
- Absorbs of Quartermaster from Service 622 (Patrol) and others as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Absorbs of the Personnel Section from Service 635 (Recruiting and Training) as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Increases Municipal Telephone Exchange by \$1.1 million as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Increase \$400,000 for MOIT support costs as part of new service agreement with the Department.
- Decreases allocation for Contractual Services for the Body-Worn Cameras Program, which is transitioning from its rollout phase and costs associated with implementation.
- Transfers the Equal Employment Opportunity and Compliance (EEOC) Section from Service 628 (Police Internal Affairs) to the Equal Opportunity and Diversity Section.
- Increases \$250,000 for the Employee Assistance Program, which redirects existing resources from BPD HR.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated applications.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$39,341,563
Changes with service impacts	
Create three Policy Analyst positions for compliance with the Department of Justice	288,000
Create six Auditor positions for compliance with the Department of Justice	570,000
Create five Compliance Manager positions for compliance with the Department of Justice	582,000
Create three Community Liaison positions for compliance with the Department of Justice	232,000
Increase in travel to visit and work with other cities managing Department of Justice reform	219,880
Increase in contractual services expenses for Department of Justice monitoring costs	1,450,000
Increase in rental of motor equipment for compliance with the Department of Justice	95,000
Transfer Quartermaster function from Service 622 (Patrol)	4,048,709
Transfer Contractual Services for Personnel Section from Service 635 (Recruiting and Training)	2,864,976
Adjust funding for Not Otherwise Classified expenses, part of \$5.5M funding transfer for Public Schools	(839,000)
Reduce funding for Municipal Telephone Exchange, part of \$5.5M funding transfer for Public Schools	(604,000)
Reduce funding for clothing and footwear, part of \$5.5M funding transfer for Public Schools	(200,000)
Increase in Employee Assistance Program for Health and Wellness	250,000
Transfer 16 positions from Service 635 (Recruiting and Training)	1,071,639
Transfer one Deputy Police Commissioner position from Service 623 (Crime Investigation)	154,900
Transfer six positions from Service 628 (Internal Affairs)	559,934
Transfer 21 positions from Service 622 (Patrol)	1,800,200
Transfer one Police Lieutenant EID from Service 637 (K-9 and Mounted Unit)	110,994
Transfer one Police Sergeant EID from Service 624 (Target Violent Criminals)	84,907
Create seven positions to perform duties related to body cameras and administration	430,990
Transfer five positions to Service 622 (Patrol)	(313,022)
Transfers one Police Major position to Service 623 (Crime Investigation)	(123,900)
Transfer one Police Officer position to Service 628 (Internal Affairs)	(85,529)
Transfer one Police Major to Service 632 (Manage Police Records)	(123,900)
Transfer one Office Support Specialist to Service 642 (Crime Laboratory)	(35,964)
Transfer one Police Sergeant EID to Service 624 (Target Violent Criminals)	(98,929)
Eliminate funding for six positions	(301,282)
Adjustments with no service impact	
Transfer Municipal Telephone Exchange from Service 622 (Patrol)	1,078,673
Transfer Telephone and Telegraph from Service 623 (Crime Investigation)	787,417
Decrease Contractual Services for the Body-Worn Cameras Program	(2,364,085)
Transfer Contractual Services for EEOC Section from Service 628 (Internal Affairs)	89,726
Increase in MOIT Support Costs for updated service agreement	399,570
Salary Adjustment	163,911
Adjustment for pension cost allocation	1,264,526
Adjustment for health benefit costs	473,115
Adjustment for City fleet rental and repair charges	(104,366)
Adjustment for City building rental charges	171,921
Change in allocation for workers' compensation expense	218,280
Change in inter-agency transfer credits	44,801
Increase in employee compensation and benefits	522,868
Increase in contractual services expenses	132,834
Increase in operating supplies and equipment	657,176
Increase in grants, contributions, and subsidies	30,000
FISCAL 2018 RECOMMENDED BUDGET	\$54,996,533

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,532,321	3,566,427	4,144,888	578,461
1 Salaries	11,124,357	10,608,386	16,006,740	5,398,354
2 Other Personnel Costs	6,744,043	4,301,928	6,130,696	1,828,768
3 Contractual Services	20,178,800	20,748,964	25,757,733	5,008,769
4 Materials and Supplies	203,740	85,455	2,777,496	2,692,041
5 Equipment - \$4,999 or less	127,052	850,420	884,494	34,074
6 Equipment - \$5,000 and over	2,378,546	0	399,570	399,570
7 Grants, Subsidies and Contributions	386,877	818,106	2,986,145	2,168,039
TOTAL OBJECTS	\$43,675,736	\$40,979,686	\$59,087,762	\$18,108,076
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	12,281,504	63,396	900,000	836,604
2 Personnel Section	809,076	0	5,021,689	5,021,689
3 Fiscal Division	1,437,172	1,176,172	1,329,815	153,643
4 Administrative Bureau	3,587,842	1,155,097	2,214,476	1,059,379
6 Grants Section	3,799,004	2,466,904	2,683,487	216,583
7 Planning and Research	1,967,098	1,323,318	527,617	-795,701
8 Information Technology Division	7,894,001	8,323,615	10,587,931	2,264,316
10 Inspectional Services	499,328	523,713	526,832	3,119
13 Public Affairs Division	919,396	688,763	767,633	78,870
15 Non-Actuarial Retirement Benefits	341,221	400,000	340,000	-60,000
16 Office of the Police Commissioner	6,355,741	10,501,893	10,936,255	434,362
17 Legal Affairs	1,585,191	7,478,660	7,581,960	103,300
18 Equal Opportunity & Diversity Section	125,531	0	452,993	452,993
19 Body Cameras	2,073,631	5,010,685	2,837,768	-2,172,917
20 Asset Management	0	909,842	5,563,838	4,653,996
21 DOJ Compliance	0	957,628	6,093,379	5,135,751
24 Employee Health & Wellness	0	0	722,089	722,089
TOTAL ACTIVITIES	\$43,675,736	\$40,979,686	\$59,087,762	\$18,108,076
EXPENDITURES BY FUND:				
General	39,756,377	39,341,563	54,996,533	15,654,970
Federal	995,647	1,638,123	2,171,229	533,106
State	2,045,528	0	120,000	120,000
Special	878,184	0	1,800,000	1,800,000
TOTAL FUNDS	\$43,675,736	\$40,979,686	\$59,087,762	\$18,108,076

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

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									
00085	OPERATIONS OFFICER I	923	0	0	0	0	1	59,466	1	59,466
00086	OPERATIONS OFFICER II	927	0	0	0	0	1	96,240	1	96,240
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	118,642	1	118,642
10063	SPECIAL ASSISTANT	089	1	0	1	62,809	0	0	1	62,809
10241	IT DIVISION MANAGER	942	1	0	1	109,294	0	0	1	109,294
10277	POLICE CAPTAIN	83P	1	0	1	119,544	0	0	1	119,544
31192	PROGRAM COORDINATOR	923	0	0	0	0	1	71,428	1	71,428
31511	PROGRAM ANALYST	927	0	0	0	0	1	71,428	1	71,428
32932	LEGAL ASSISTANT I	084	1	0	1	51,034	0	0	1	51,034
32933	LEGAL ASSISTANT II	087	1	0	1	46,083	0	0	1	46,083
33132	COMPUTER OPERATOR III	086	1	0	1	54,243	3	117,881	4	172,124
33133	COMPUTER OPERATOR IV	088	2	0	2	114,150	0	0	2	114,150
33144	ANALYST/PROGRAMMER II	092	2	0	2	139,218	0	0	2	139,218
33151	SYSTEMS ANALYST	927	1	0	1	80,600	0	0	1	80,600
33162	SYSTEMS PROGRAMMER	927	1	0	1	93,012	0	0	1	93,012
33213	OFFICE SUPPORT SPECIALIST III	078	7	0	7	260,903	2	66,551	9	327,454
33215	OFFICE SUPERVISOR	084	1	0	1	36,275	-1	-36,275	0	0
33233	SECRETARY III	084	3	0	3	148,785	-1	-45,834	2	102,951
33320	COMMUNICATIONS ANALYST I	087	1	0	1	52,401	0	0	1	52,401
33561	STOREKEEPER I	077	1	0	1	38,956	0	0	1	38,956
33562	STOREKEEPER II	080	4	0	4	127,474	-1	-30,465	3	97,009
33566	STORES SUPERVISOR II	906	1	0	1	64,550	0	0	1	64,550
33586	PROCUREMENT OFF II	923	1	0	1	67,626	0	0	1	67,626
33676	HR GENERALIST I	088	0	0	0	0	1	38,424	1	38,424
33677	HR GENERALIST II	923	0	0	0	0	3	178,443	3	178,443
33679	HR BUSINESS PARTNER	931	1	0	1	89,682	0	0	1	89,682
34133	ACCOUNTING ASST III	084	2	0	2	81,162	0	0	2	81,162
34142	ACCOUNTANT II	923	1	0	1	58,344	1	60,633	2	118,977
34145	ACCOUNTANT SUPV	927	1	0	1	73,556	0	0	1	73,556
34421	FISCAL TECHNICIAN	088	4	0	4	212,521	0	0	4	212,521
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	79,070	0	0	1	79,070
34512	RESEARCH ANALYST II	927	0	0	0	0	2	143,856	2	143,856
41179	COMMUNITY SERVICE OFFICER	080	0	0	0	0	2	82,378	2	82,378
52422	RADIO MAINT TECH II	088	3	0	3	144,539	0	0	3	144,539
52425	RADIO MAINT TECH SUPV	907	2	0	2	141,078	0	0	2	141,078
54441	MOTOR POOL WORKER I	423	4	0	4	122,789	-2	-57,731	2	65,058
54442	MOTOR POOL WORKER II	427	3	0	3	105,667	-1	-28,861	2	76,806
54445	MOTOR POOL SUPV	084	1	0	1	51,034	0	0	1	51,034
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	53,351	0	0	1	53,351
83342	MEDIA PRODUCER DIRECTOR I	090	1	0	1	49,228	0	0	1	49,228
90000	NEW POSITION	900	13	0	13	1,080,775	-3	-200,092	10	880,683
		Total 1 Permanent Full-time	69	0	69	4,009,753	10	706,112	79	4,715,865
62	Permanent Full-time									
00086	OPERATIONS OFFICER II	927	1	0	1	114,444	0	0	1	114,444
00087	OPERATIONS OFFICER III	929	0	0	0	0	2	214,530	2	214,530
00089	OPERATIONS OFFICER V	936	1	0	1	104,000	1	116,202	2	220,202
00090	OPERATIONS MANAGER I	939	0	0	0	0	2	230,969	2	230,969
00092	OPERATIONS MANAGER III	960	1	0	1	121,700	2	295,950	3	417,650
01609	POLICE COMMAND STAFF I	931	1	0	1	117,200	-1	-117,200	0	0

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

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
10276	POLICE CHIEF	86P	0	0	0	0	1	140,964	1	140,964
10277	POLICE CAPTAIN	83P	1	0	1	119,544	0	0	1	119,544
10278	POLICE MAJOR	84P	2	0	2	247,800	-1	-121,556	1	126,244
10280	POLICE COLONEL	86P	1	0	1	138,200	-1	-138,200	0	0
10281	DEPUTY POLICE COMMISSIONER	88P	0	0	0	0	1	154,900	1	154,900
10282	POLICE COMMISSIONER	99P	1	0	1	216,240	0	0	1	216,240
41111	POLICE OFFICER	723	11	0	11	770,663	8	643,104	19	1,413,767
41112	POLICE SERGEANT	738	3	0	3	263,786	3	279,233	6	543,019
41113	POLICE LIEUTENANT	741	2	0	2	190,089	2	211,531	4	401,620
41121	POLICE OFFICER EID	799	8	0	8	585,592	0	0	8	585,592
41132	POLICE SERGEANT EID	758	3	0	3	270,580	2	164,315	5	434,895
41133	POLICE LIEUTENANT EID	759	1	0	1	111,880	6	660,417	7	772,297
Total 62 Permanent Full-time			37	0	37	3,371,718	27	2,735,159	64	6,106,877
Total Permanent Full-time			106	0	106	7,381,471	37	3,441,271	143	10,822,742
Federal Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	70,024	0	0	2	70,024
Total 1 Permanent Full-time			2	0	2	70,024	0	0	2	70,024
Total All Funds			108	0	108	7,451,495	37	3,441,271	145	10,892,766

Service 622: Police Patrol

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City received approximately 1.02 million calls for police services and responded to 832,000 calls during Fiscal 2016 -- the highest of any Maryland jurisdiction. The service also provides community oriented policing and support.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$206,918,871	1,806	\$248,993,193	1,781	\$251,759,631	1,759
Federal	-	-	-	-	\$85,000	-
State	\$3,679,592	34	\$1,724,000	29	\$5,649,150	29
Special	\$1,744,793	11	\$5,594,532	11	\$1,829,545	12
TOTAL	\$212,343,256	1,851	\$256,311,725	1,821	\$259,323,326	1,800

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Effectiveness	% of time patrol officers spend on proactive policing	N/A	N/A	16%	40%	14%	20%	20%
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	60%	75%	48%	75%	N/A	75%	75%
Outcome	Total number of crimes reported	48,858	48,563	46,582	46,100	49,024	47,707	47,553

In Fiscal 2018 it's anticipated that the total overall reported crime will increase relative to Fiscal 2016 and 2017. This is despite reductions in property crime as well as total overall reported crime during previous years. Baltimore is not alone in this increase; large cities around the nation have had similar experiences. There was no Citizen Survey conducted during Fiscal 2016 and thus no satisfaction measure to report.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget includes a \$5.5 million reduction to BPD's base funding in order to increase support for City Schools.
- The recommendation for this service includes \$737,000 in savings from turning in 67 vehicles and \$1.8 million in unallocated savings.
- Transfers the Quartermaster function, for a total of \$4 million, to Service 621 (Administration) as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Transfers Municipal Telephone Exchange funding to Service 621 (Administration) for a total of \$1.1 million as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- Transfers 45 positions from Patrol to six different services as part of a realignment to enhance the Department's administrative operations.
- Transfers 23 positions to Patrol from three different services as part of a realignment to enhance the Department's administrative operations.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated applications.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$248,993,193
<u>Changes with service impacts</u>	
Decrease in fuel, maintenance and repair for 67 vehicles as part of \$5.5M school funding reduction	(737,000)
Decrease in Not Otherwise Classified as part of \$5.5M school funding reduction	(1,840,000)
Transfer 21 positions to Service 621 (Administration)	(1,800,200)
Transfer one Police Officer EID position to Service 625 (SWAT/ESU)	(61,854)
Transfer 15 positions to Service 635 (Recruiting and Training)	(1,298,839)
Transfer five positions to Service 623 (Crime Investigation)	(383,046)
Transfer one Police Major to Service 627 (Emergency Communications)	(123,900)
Transfer three positions to Service 628 (Internal Affairs)	(313,235)
Transfer five positions from Service 621 (Administration)	313,022
Transfer four positions from Service 623 (Crime Investigation)	298,414
Transfer 14 positions from Service 635 (Recruiting and Training)	1,107,357
<u>Adjustments with no service impact</u>	
Transfer Quartermaster function to Service 621 (Administration)	(4,048,709)
Transfer Municipal Telephone Exchange to Service 621 (Administration)	(1,078,673)
Adjustment for sworn personnel overtime	642,000
Salary Adjustment	2,554,456
Adjustment for pension cost allocation	2,422,520
Adjustment for health benefit costs	2,050,823
Adjustment for City fleet rental and repair charges	2,722,141
Change in allocation for workers' compensation expense	(349,320)
Change in inter-agency transfer credits	(150,223)
Increase in employee compensation and benefits	3,711,578
Decrease in contractual services expenses	(49,744)
Decrease in operating supplies and equipment	(1,168,130)
Increase in grants, contributions, and subsidies	347,000
FISCAL 2018 RECOMMENDED BUDGET	\$251,759,631

AGENCY: 5900 Police
 SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,490,002	1,493,933	1,396,800	-97,133
1 Salaries	155,729,311	145,448,408	150,129,518	4,681,110
2 Other Personnel Costs	66,796,285	76,166,295	80,745,016	4,578,721
3 Contractual Services	13,834,009	12,729,615	9,968,053	-2,761,562
4 Materials and Supplies	8,229,947	6,462,792	3,021,841	-3,440,951
5 Equipment - \$4,999 or less	273,097	178,613	182,602	3,989
6 Equipment - \$5,000 and over	25,623	0	0	0
7 Grants, Subsidies and Contributions	11,012,693	13,832,069	13,879,496	47,427
TOTAL OBJECTS	\$257,390,967	\$256,311,725	\$259,323,326	\$3,011,601
EXPENDITURES BY ACTIVITY:				
3 Community Relations Section	4,437,573	4,229,200	4,300,630	71,430
4 Special Foot (State)	0	3,181,345	3,182,873	1,528
5 Neighborhood Service Officers	257,171	0	0	0
6 Stimulus COPS	964,050	2,825,704	3,273,127	447,423
7 General Street Patrol	245,643,319	240,113,903	246,737,151	6,623,248
8 Quartermaster	4,344,061	4,237,573	0	-4,237,573
9 Casino Support-Police Coverage	1,744,793	1,724,000	1,829,545	105,545
TOTAL ACTIVITIES	\$257,390,967	\$256,311,725	\$259,323,326	\$3,011,601
EXPENDITURES BY FUND:				
General	251,966,582	248,993,193	251,759,631	2,766,438
Federal	0	0	85,000	85,000
State	3,679,592	5,594,532	5,649,150	54,618
Special	1,744,793	1,724,000	1,829,545	105,545
TOTAL FUNDS	\$257,390,967	\$256,311,725	\$259,323,326	\$3,011,601

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

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									
10277	POLICE CAPTAIN	83P	1	0	1	117,200	0	0	1	117,200
31105	OPERATIONS ASSISTANT II	903	0	0	0	0	1	49,709	1	49,709
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	59,466	1	59,466
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,499	0	0	1	28,499
33213	OFFICE SUPPORT SPECIALIST III	078	19	0	19	678,385	-1	-23,682	18	654,703
33215	OFFICE SUPERVISOR	084	12	0	12	571,594	1	46,021	13	617,615
33233	SECRETARY III	084	1	0	1	49,709	0	0	1	49,709
33258	WORD PROCESSING OPERATOR III	078	1	0	1	30,277	0	0	1	30,277
34132	ACCOUNTING ASST II	078	1	0	1	37,940	0	0	1	37,940
41179	COMMUNITY SERVICE OFFICER	080	14	0	14	541,322	-2	-50,486	12	490,836
71390	HOSTLER	423	1	0	1	29,521	0	0	1	29,521
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	0	0	1	63,256	1	63,256
Total 1 Permanent Full-time			51	0	51	2,084,447	1	144,284	52	2,228,731
62	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	2	0	2	187,100	-2	-187,100	0	0
00091	OPERATIONS MANAGER II	942	1	0	1	119,000	-1	-119,000	0	0
00092	OPERATIONS MANAGER III	960	1	0	1	121,440	-1	-121,440	0	0
10276	POLICE CHIEF	86P	0	0	0	0	2	281,620	2	281,620
10277	POLICE CAPTAIN	83P	11	0	11	1,289,200	-1	-96,104	10	1,193,096
10278	POLICE MAJOR	84P	10	0	10	1,245,600	-2	-227,976	8	1,017,624
10279	POLICE LIEUTENANT COLONEL	85P	4	0	4	522,000	-3	-381,190	1	140,810
10280	POLICE COLONEL	86P	1	0	1	138,200	-1	-138,200	0	0
10281	DEPUTY POLICE COMMISSIONER	88P	2	0	2	315,996	0	0	2	315,996
41111	POLICE OFFICER	723	1,287	0	1,287	86,431,733	-40	-2,388,367	1,247	84,043,366
41112	POLICE SERGEANT	738	140	0	140	12,275,606	1	112,514	141	12,388,120
41113	POLICE LIEUTENANT	741	28	0	28	3,077,040	0	0	28	3,077,040
41121	POLICE OFFICER EID	799	147	0	147	10,724,330	29	3,154,210	176	13,878,540
41132	POLICE SERGEANT EID	758	60	0	60	5,540,819	0	0	60	5,540,819
41133	POLICE LIEUTENANT EID	759	36	0	36	3,787,033	-4	-265,901	32	3,521,132
Total 62 Permanent Full-time			1,730	0	1,730	125,775,097	-23	-376,934	1,707	125,398,163
Total Permanent Full-time			1,781	0	1,781	127,859,544	-22	-232,650	1,759	127,626,894
Special Fund										
62	Permanent Full-time									
41111	POLICE OFFICER	723	3	0	3	230,008	0	0	3	230,008
41112	POLICE SERGEANT	738	1	0	1	93,636	0	0	1	93,636
41121	POLICE OFFICER EID	799	5	0	5	371,540	1	75,896	6	447,436
41132	POLICE SERGEANT EID	758	1	0	1	100,868	0	0	1	100,868
41133	POLICE LIEUTENANT EID	759	1	0	1	110,276	0	0	1	110,276
Total 62 Permanent Full-time			11	0	11	906,328	1	75,896	12	982,224
State Fund										
62	Permanent Full-time									
41111	POLICE OFFICER	723	29	0	29	1,998,189	0	0	29	1,998,189
Total 62 Permanent Full-time			29	0	29	1,998,189	0	0	29	1,998,189
Total All Funds			1,821	0	1,821	130,764,061	-21	-156,754	1,800	130,607,307

Service 623: Crime Investigation

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service investigates serious crimes against persons, which consist of murder, rape, robbery and aggravated assault. This service also investigates serious property crimes, which consist of burglary, larceny, and auto theft. Other responsibilities include executive protection and registration, and investigation of sex offenders.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$57,009,349	406	\$33,730,564	218	\$34,073,540	218
Federal	\$63,973	-	\$104,550	-	\$80,000	-
State	\$315,817	-	\$2,471,129	-	\$600,000	-
TOTAL	\$57,389,139	406	\$36,306,243	218	\$34,753,540	218

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of arrest warrants obtained by investigative units	2,798	2,727	2,491	2,865	1,173	2,600	1,300
Effectiveness	Violent crime clearance rate	N/A	N/A	42%	50%	20%	40%	40%
Effectiveness	Homicide clearance rate	52%	50%	41%	55%	28%	55%	55%

While violent crime has increased for the second consecutive year, the personnel dedicated to investigating violent crime has not - increased caseload affects the availability to investigate cases that result in arrest warrants, thus the Fiscal 2018 decrease. Additionally, the way this number was calculated for Fiscal 2016 onward differs from previous years, which also accounts for the decrease.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget transfers Telephone and Telegraph funding to Service 621 (Administration) as part of a realignment to enhance the Department's administrative operations.
- This budget transfers seven positions into this service and seven positions out of this service -- a net neutral General Fund position change.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated applications.
- The recommended budget will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$33,730,564
<u>Changes with service impacts</u>	
Transfer one Police Major position from Service 621 (Administration)	123,900
Transfer five positions from Service 622 (Patrol)	383,046
Transfer one Police Officer position from Service 635 (Recruiting and Training)	84,881
Transfer one Deputy Police Commissioner position to Service 621 (Administration)	(154,900)
Transfer two positions to Service 635 (Recruiting and Training)	(198,852)
Transfere four Police Officer positions to Service 622 (Patrol)	(298,417)
<u>Adjustments with no service impact</u>	
Transfer Telephone and Telegraph to Service 621 (Administration)	(769,380)
Salary Adjustment	498,957
Adjustment for pension cost allocation	334,606
Adjustment for health benefit costs	268,032
Adjustment for City fleet rental and repair charges	9,681
Change in allocation for workers' compensation expense	(26,335)
Increase in employee compensation and benefits	142,611
Decrease in contractual services expenses	(55,783)
Increase in operating supplies and equipment	929
FISCAL 2018 RECOMMENDED BUDGET	\$34,073,540

AGENCY: 5900 Police
 SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	2,471,129	0	-2,471,129
1 Salaries	38,231,809	20,901,612	21,380,497	478,885
2 Other Personnel Costs	15,969,860	10,173,526	10,773,955	600,429
3 Contractual Services	609,323	1,066,902	251,420	-815,482
4 Materials and Supplies	20,163	10,069	10,291	222
5 Equipment - \$4,999 or less	89,821	31,641	32,348	707
7 Grants, Subsidies and Contributions	2,468,163	1,651,364	2,305,029	653,665
TOTAL OBJECTS	\$57,389,139	\$36,306,243	\$34,753,540	\$-1,552,703
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	1,777,156	3,661,209	3,837,243	176,034
2 Area 1 District Investigations	12,349,583	6,058,935	6,065,480	6,545
3 Special Investigative Section	11,936,081	1,655,684	1,845,947	190,263
4 Sex Offense Registry	0	2,471,129	600,000	-1,871,129
5 Homicide Section	12,935,928	11,752,935	11,927,875	174,940
6 Area 2 District Investigations	9,717,072	5,664,293	5,604,180	-60,113
8 WATF	6,384,434	0	0	0
9 Area 3 District Investigations	0	4,937,508	4,792,815	-144,693
10 Domestic Violence	0	104,550	80,000	-24,550
11 RATT/Auto Crimes	2,288,885	0	0	0
TOTAL ACTIVITIES	\$57,389,139	\$36,306,243	\$34,753,540	\$-1,552,703
EXPENDITURES BY FUND:				
General	57,009,349	33,730,564	34,073,540	342,976
Federal	63,973	104,550	80,000	-24,550
State	315,817	2,471,129	600,000	-1,871,129
TOTAL FUNDS	\$57,389,139	\$36,306,243	\$34,753,540	\$-1,552,703

AGENCY: 5900 Police
 SERVICE: 623 Crime Investigation

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									
33213	OFFICE SUPPORT SPECIALIST III	078	7	0	7	245,795	0	0	7	245,795
33215	OFFICE SUPERVISOR	084	1	0	1	47,060	0	0	1	47,060
33233	SECRETARY III	084	1	0	1	49,709	0	0	1	49,709
41179	COMMUNITY SERVICE OFFICER	080	3	0	3	122,995	0	0	3	122,995
			12	0	12	465,559	0	0	12	465,559
62	Permanent Full-time									
10276	POLICE CHIEF	86P	0	0	0	0	1	140,964	1	140,964
10277	POLICE CAPTAIN	83P	2	0	2	239,088	0	0	2	239,088
10278	POLICE MAJOR	84P	2	0	2	247,800	1	131,334	3	379,134
10280	POLICE COLONEL	86P	1	0	1	138,200	-1	-138,200	0	0
10281	DEPUTY POLICE COMMISSIONER	88P	1	0	1	172,850	-1	-172,850	0	0
41111	POLICE OFFICER	723	126	0	126	9,475,346	-4	-322,611	122	9,152,735
41112	POLICE SERGEANT	738	23	0	23	2,133,617	0	0	23	2,133,617
41113	POLICE LIEUTENANT	741	3	0	3	329,825	0	0	3	329,825
41121	POLICE OFFICER EID	799	30	0	30	2,314,458	4	305,624	34	2,620,082
41132	POLICE SERGEANT EID	758	10	0	10	936,259	0	0	10	936,259
41133	POLICE LIEUTENANT EID	759	8	0	8	877,150	0	0	8	877,150
			206	0	206	16,864,593	0	-55,739	206	16,808,854
			218	0	218	17,330,152	0	-55,739	218	17,274,413
			218	0	218	17,330,152	0	-55,739	218	17,274,413

Service 624: Target Violent Criminals

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. The Special Enforcement Section collaborates with the Operational Intelligence Unit, Gang Liaisons and detectives to target the right people for the right crime.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$38,359,574	309	\$36,656,644	270	\$37,952,740	268
State	\$3,422,961	28	\$4,670,577	25	\$3,604,309	25
Special	\$2,242,150	-	\$2,120,355	-	\$2,165,880	-
TOTAL	\$44,024,685	337	\$43,447,576	295	\$43,722,929	293

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of gun arrests (Operational Investigations Division only)	371	349	229	215	627	400	350
Output	# of guns seized (Operational Investigations Division only)	468	1,823	333	1,800	828	600	425
Output	# of search warrants (Operational Investigations Division only)	N/A	773	468	800	604	400	350
Effectiveness	% of arrests that include a felony charge	38%	14%	46%	15%	42%	45%	45%

The BPD will continue its targeted approach to identify and apprehend Trigger Pullers who are tied to violent crime, specifically violent crime involving firearms. Overall, enforcement has increased within the Division, which has directly contributed to the increase in gun investigations, arrests and seizures. All measures will continue to recover from the performance during Fiscal 2015, when focus was shifted to aid deployment strategies such as mobile field force teams during the civil unrest and post-unrest activities. Targets were reduced due to personnel constraints associated with targeted areas.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$36,656,644
Changes with service impacts	
Transfer two positions to Service 635 (Recruiting and Training)	(185,930)
Transfer one Police Sergeant EID to Service 621 (Administration)	(84,907)
Transfer one Police Sergeant EID from Service 621 (Administration)	98,929
Adjustments with no service impact	
Salary Adjustment	569,785
Adjustment for pension cost allocation	393,186
Adjustment for health benefit costs	321,069
Change in allocation for workers' compensation expense	(47,525)
Increase in employee compensation and benefits	214,325
Increase in contractual services expenses	16,390
Increase in operating supplies and equipment	774
FISCAL 2018 RECOMMENDED BUDGET	\$37,952,740

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	25,944,864	25,452,660	24,695,668	-756,992
2 Other Personnel Costs	13,188,371	12,512,675	13,268,455	755,780
3 Contractual Services	1,815,070	1,756,015	1,794,647	38,632
4 Materials and Supplies	79,905	5,624	5,747	123
5 Equipment - \$4,999 or less	725,400	826,508	843,581	17,073
6 Equipment - \$5,000 and over	227,420	636,724	650,731	14,007
7 Grants, Subsidies and Contributions	2,043,655	2,257,370	2,464,100	206,730
TOTAL OBJECTS	\$44,024,685	\$43,447,576	\$43,722,929	\$275,353
EXPENDITURES BY ACTIVITY:				
1 Shared Assets	2,312,266	2,120,355	2,165,880	45,525
4 Drug Enforcement Section	28,799,414	25,689,755	26,639,325	949,570
5 Special Enforcement Section	0	1,418,086	1,649,095	231,009
8 WATF/E&A	4,684,170	5,280,866	5,524,999	244,133
11 Target Violent Criminals	8,228,835	8,938,514	7,743,630	-1,194,884
TOTAL ACTIVITIES	\$44,024,685	\$43,447,576	\$43,722,929	\$275,353
EXPENDITURES BY FUND:				
General	38,359,574	36,656,644	37,952,740	1,296,096
State	3,422,961	4,670,577	3,604,309	-1,066,268
Special	2,242,150	2,120,355	2,165,880	45,525
TOTAL FUNDS	\$44,024,685	\$43,447,576	\$43,722,929	\$275,353

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

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									
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	36,187	0	0	1	36,187
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	112,210	0	0	3	112,210
Total 1 Permanent Full-time			4	0	4	148,397	0	0	4	148,397
62	Permanent Full-time									
10277	POLICE CAPTAIN	83P	1	0	1	119,544	0	0	1	119,544
41111	POLICE OFFICER	723	181	0	181	12,775,229	-1	-71,559	180	12,703,670
41112	POLICE SERGEANT	738	27	0	27	2,549,200	0	0	27	2,549,200
41113	POLICE LIEUTENANT	741	2	0	2	216,689	0	0	2	216,689
41121	POLICE OFFICER EID	799	32	0	32	2,402,093	0	0	32	2,402,093
41132	POLICE SERGEANT EID	758	15	0	15	1,432,373	0	0	15	1,432,373
41133	POLICE LIEUTENANT EID	759	8	0	8	838,036	-1	-55,423	7	782,613
Total 62 Permanent Full-time			266	0	266	20,333,164	-2	-126,982	264	20,206,182
Total Permanent Full-time			270	0	270	20,481,561	-2	-126,982	268	20,354,579
State Fund										
1	Permanent Full-time									
41111	POLICE OFFICER	723	6	0	6	496,068	0	0	6	496,068
41112	POLICE SERGEANT	738	2	0	2	202,480	0	0	2	202,480
Total 1 Permanent Full-time			8	0	8	698,548	0	0	8	698,548
62	Permanent Full-time									
41111	POLICE OFFICER	723	12	0	12	950,029	0	0	12	950,029
41112	POLICE SERGEANT	738	4	0	4	385,788	0	0	4	385,788
41132	POLICE SERGEANT EID	758	1	0	1	87,400	0	0	1	87,400
Total 62 Permanent Full-time			17	0	17	1,423,217	0	0	17	1,423,217
Total Permanent Full-time			25	0	25	2,121,765	0	0	25	2,121,765
Total All Funds			295	0	295	22,603,326	-2	-126,982	293	22,476,344

Service 625: SWAT/ESU

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service, the Special Weapons Attack Team, is deployed for all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,809,488	65	\$9,730,800	67	\$9,743,808	68
TOTAL	\$11,809,488	65	\$9,730,800	67	\$9,743,808	68

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of SWAT deployments for high risk warrant service	183	250	177	250	154	175	175
Output	# of SWAT deployments for barricades and hostage situations	13	13	20	13	20	15	15
Output	# of readiness training sessions	69	68	102	75	84	75	75
Outcome	% of incidents resolved without injury to officers, victim or suspect	100%	100%	99%	100%	98%	100%	100%
Outcome	# of felony arrests assisted by SWAT (CY)	46	82	165	120	142	150	150

The Baltimore City SWAT team engages in a number of proactive, readiness training sessions each year. These sessions prepare officers to conduct deployments in a safe manner, explaining the Unit's historical ability to address incidents without injury to officers, victims or suspects.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget reduces one-time funding of \$525,000 for hazard suits and bomb equipment.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$9,730,800
Changes with service impacts	
Transfer one Police Officer EID position from Service 622 (Patrol)	61,854
Adjustments with no service impact	
Eliminate one-time funding for hazard suits and bomb equipment	(525,830)
Salary Adjustment	297,084
Adjustment for pension cost allocation	162,343
Adjustment for health benefit costs	106,549
Change in allocation for workers' compensation expense	(640)
Decrease in employee compensation and benefits	(42,752)
Decrease in contractual services expenses	(46,356)
Increase in operating supplies and equipment	756
FISCAL 2018 RECOMMENDED BUDGET	\$9,743,808

AGENCY: 5900 Police
 SERVICE: 625 SWAT/ESU

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	7,078,740	5,593,194	5,907,901	314,707
2 Other Personnel Costs	2,850,978	2,981,303	3,251,674	270,371
3 Contractual Services	1,089,200	88,699	42,343	-46,356
4 Materials and Supplies	381,751	404,520	28,740	-375,780
5 Equipment - \$4,999 or less	14,643	155,554	6,260	-149,294
7 Grants, Subsidies and Contributions	394,176	507,530	506,890	-640
TOTAL OBJECTS	\$11,809,488	\$9,730,800	\$9,743,808	\$13,008
EXPENDITURES BY ACTIVITY:				
1 Special Operations SWAT	10,358,822	8,444,382	8,393,885	-50,497
3 Emergency Service Unit	1,450,666	1,286,418	1,349,923	63,505
TOTAL ACTIVITIES	\$11,809,488	\$9,730,800	\$9,743,808	\$13,008
EXPENDITURES BY FUND:				
General	11,809,488	9,730,800	9,743,808	13,008
TOTAL FUNDS	\$11,809,488	\$9,730,800	\$9,743,808	\$13,008

AGENCY: 5900 Police
 SERVICE: 625 SWAT/ESU

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									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	40,076	0	0	1	40,076
33215	OFFICE SUPERVISOR	084	1	0	1	49,709	0	0	1	49,709
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	41,761	0	0	1	41,761
	Total 1 Permanent Full-time		3	0	3	131,546	0	0	3	131,546
62	Permanent Full-time									
41111	POLICE OFFICER	723	47	0	47	3,544,541	0	0	47	3,544,541
41112	POLICE SERGEANT	738	4	0	4	398,067	0	0	4	398,067
41113	POLICE LIEUTENANT	741	1	0	1	115,087	0	0	1	115,087
41121	POLICE OFFICER EID	799	8	0	8	585,450	1	75,412	9	660,862
41132	POLICE SERGEANT EID	758	2	0	2	173,426	0	0	2	173,426
41133	POLICE LIEUTENANT EID	759	2	0	2	229,885	0	0	2	229,885
	Total 62 Permanent Full-time		64	0	64	5,046,456	1	75,412	65	5,121,868
	Total Permanent Full-time		67	0	67	5,178,002	1	75,412	68	5,253,414
	Total All Funds		67	0	67	5,178,002	1	75,412	68	5,253,414

Service 626: Homeland Security - Intelligence

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for investigating, collecting and disseminating criminal intelligence related to local, national and international threats. The Intelligence Section is comprised of Watch Center, Response Unit/Wire Room, Gang Unit, and the Cyber Crimes Unit.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,376,029	59	\$7,378,582	51	\$7,358,100	50
Federal	\$3,352,041	10	\$7,819,979	10	\$1,677,714	10
TOTAL	\$11,728,070	69	\$15,198,561	61	\$9,035,814	60

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Computer & Electronic Crimes Unit Investigations	1,200	1,300	1,384	1,500	1,229	1,600	1,500
Effectiveness	Arrests attributable to CCTV Intelligence	1,504	1,506	629	1,500	692	633	700
Outcome	% of critical infrastructure in camera footprint	N/A	N/A	N/A	N/A	N/A	New	20%

CitiWatch and CCTV intelligence will continue to experience a reduction in arrest assists and initiations as a result of shifting contraband and drug policies regarding marijuana. Camera monitors have since shifted their focus to assisting BPD by surveilling for other types of criminal behavior. Critical infrastructure within the CCTV network's footprint is a new performance metric, adopted during Fiscal 2017 - no data have been compiled on this for previous fiscal years.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget will maintain the current level of service.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts based on anticipated awards.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,378,582
Changes with service impacts	
Eliminate funding for one New Position	(62,061)
Adjustments with no service impact	
Salary Adjustment	(3,938)
Adjustment for pension cost allocation	6,404
Adjustment for health benefit costs	24,065
Adjustment for City fleet rental and repair charges	20,442
Change in allocation for workers' compensation expense	(65,794)
Increase in employee compensation and benefits	21,702
Increase in contractual services expenses	1,715
Increase in operating supplies and equipment	36,983
FISCAL 2018 RECOMMENDED BUDGET	\$7,358,100

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	511,134	522,379	11,245
1 Salaries	7,295,291	5,650,772	5,598,313	-52,459
2 Other Personnel Costs	2,307,386	2,341,265	2,347,480	6,215
3 Contractual Services	681,138	77,955	100,112	22,157
4 Materials and Supplies	326,579	16,986	17,360	374
5 Equipment - \$4,999 or less	326,096	18,371	55,093	36,722
6 Equipment - \$5,000 and over	372,737	0	0	0
7 Grants, Subsidies and Contributions	418,843	6,582,078	395,077	-6,187,001
TOTAL OBJECTS	\$11,728,070	\$15,198,561	\$9,035,814	\$-6,162,747
EXPENDITURES BY ACTIVITY:				
1 Criminal Intelligence Section	2,027,014	0	0	0
2 Unallocated Grants	57,401	7,060,508	954,102	-6,106,406
3 Homeland Security Grant/OEM	0	647,775	628,350	-19,425
4 Operational Intelligence Section	3,466,034	2,997,559	2,888,110	-109,449
5 Analytical Intelligence	4,204,980	4,492,719	4,565,252	72,533
6 Operation Intelligence Section	1,972,641	0	0	0
TOTAL ACTIVITIES	\$11,728,070	\$15,198,561	\$9,035,814	\$-6,162,747
EXPENDITURES BY FUND:				
General	8,376,029	7,378,582	7,358,100	-20,482
Federal	3,352,041	7,819,979	1,677,714	-6,142,265
TOTAL FUNDS	\$11,728,070	\$15,198,561	\$9,035,814	\$-6,162,747

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

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										
33113	DATA ENTRY OPERATOR III	081	1	0	1	43,319	0	0	1	43,319
33232	SECRETARY II	078	1	0	1	30,277	0	0	1	30,277
34512	RESEARCH ANALYST II	927	1	0	1	62,016	13	380,776	14	442,792
34514	RESEARCH ANALYST SUPV	931	1	0	1	77,302	0	0	1	77,302
90000	NEW POSITION	900	14	0	14	868,224	-14	-868,224	0	0
Total 1 Permanent Full-time			18	0	18	1,081,138	-1	-487,448	17	593,690
62 Permanent Full-time										
41111	POLICE OFFICER	723	22	0	22	1,672,328	-1	-105,100	21	1,567,228
41112	POLICE SERGEANT	738	3	0	3	300,281	0	0	3	300,281
41113	POLICE LIEUTENANT	741	1	0	1	111,176	0	0	1	111,176
41121	POLICE OFFICER EID	799	3	0	3	248,755	1	68,958	4	317,713
41132	POLICE SERGEANT EID	758	3	0	3	245,984	0	0	3	245,984
41133	POLICE LIEUTENANT EID	759	1	0	1	113,485	0	0	1	113,485
Total 62 Permanent Full-time			33	0	33	2,692,009	0	-36,142	33	2,655,867
Total Permanent Full-time			51	0	51	3,773,147	-1	-523,590	50	3,249,557
Federal Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	2	0	2	170,395	0	0	2	170,395
00086	OPERATIONS OFFICER II	927	1	0	1	88,986	0	0	1	88,986
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	217,800	0	0	3	217,800
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	0	1	59,800	0	0	1	59,800
34512	RESEARCH ANALYST II	927	1	0	1	63,256	0	0	1	63,256
Total 1 Permanent Full-time			8	0	8	600,237	0	0	8	600,237
61 Permanent Full-time										
41255	FIRE LT. URBAN SEARCH & RESCUE	340	1	0	1	78,527	0	0	1	78,527
41258	FIRE CAPTAIN USR ALS	372	1	0	1	90,890	0	0	1	90,890
Total 61 Permanent Full-time			2	0	2	169,417	0	0	2	169,417
Total Permanent Full-time			10	0	10	769,654	0	0	10	769,654
Total All Funds			61	0	61	4,542,801	-1	-523,590	60	4,019,211

Service 627: Emergency Communications

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for dispatching emergency and non-emergency police services. The Police Department anticipates processing 845,000 911 calls for services during Fiscal 2018. This service was transferred from the Mayor's Office of Information Technology in Fiscal 2017 to enhance the efficiency of police calls for services dispatched to officers.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,367,637	-	\$7,822,472	88	\$7,696,692	85
TOTAL	\$3,367,637	0	\$7,822,472	88	\$7,696,692	85

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of 911 calls for service	810,533	778,036	855,712	720,000	830,378	816,872	845,500
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	N/A	1.31%	2.41%	13.89%	4.40%	3.67%	3.55%
Effectiveness	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	N/A	N/A	New	8%	90%	15%

The Department's Telephone Reporting Unit aims to increase proactive policing by providing an option for non-emergent issues to be handled by officers via telephone. Utilizing officers not cleared for street work as a result of injury or other causes to take reports will ensure the same level of expertise is provided, while allowing on-duty officers to focus on emergencies and community engagement. This target has decreased due to staffing constraints. In Fiscal 2018 the total calls for services are expected to increase relative to Fiscal 2016 and 2017 targets. Baltimore is not alone in this increase; cities around the nation have had similar experiences.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget transfers three positions to the Baltimore City Fire Department for Service 614 (Communications and Dispatch).
- In Fiscal 2017 the 911 dispatch function was transferred from the Mayor's Office of Information Technology's Unified Call Center to Emergency Communications.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,822,472
Changes with service impacts	
Transfer three positions to Service 614 (Fire - Communications & Dispatch)	(200,339)
Abolish one Secretary II Position	(30,277)
Transfer one Police Major from Service 622 (Patrol)	123,900
Adjustments with no service impact	
Salary Adjustment	211,933
Adjustment for pension cost allocation	(4,372)
Adjustment for health benefit costs	18,107
Change in allocation for workers' compensation expense	(32,993)
Decrease in employee compensation and benefits	(225,335)
Increase in contractual services expenses	3,425
Increase in operating supplies and equipment	4,539
FISCAL 2018 RECOMMENDED BUDGET	\$7,696,692

AGENCY: 5900 Police

SERVICE: 627 Emergency Communications

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	256,005	261,637	5,632
1 Salaries	164,954	4,415,111	4,303,948	-111,163
2 Other Personnel Costs	4,749	2,123,386	2,128,166	4,780
3 Contractual Services	3,197,934	155,713	159,138	3,425
4 Materials and Supplies	0	32,773	33,494	721
5 Equipment - \$4,999 or less	0	172,878	176,696	3,818
7 Grants, Subsidies and Contributions	0	666,606	633,613	-32,993
TOTAL OBJECTS	\$3,367,637	\$7,822,472	\$7,696,692	\$-125,780
EXPENDITURES BY ACTIVITY:				
4 Dispatch	0	7,822,472	7,696,692	-125,780
5 Communications Operations	3,367,637	0	0	0
TOTAL ACTIVITIES	\$3,367,637	\$7,822,472	\$7,696,692	\$-125,780
EXPENDITURES BY FUND:				
General	3,367,637	7,822,472	7,696,692	-125,780
TOTAL FUNDS	\$3,367,637	\$7,822,472	\$7,696,692	\$-125,780

AGENCY: 5900 Police
 SERVICE: 627 Emergency Communications

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									
10241	IT DIVISION MANAGER	942	1	0	1	115,362	-1	-115,362	0	0
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,495	-1	-40,495	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	41,145	0	0	1	41,145
33215	OFFICE SUPERVISOR	084	1	0	1	48,729	-1	-48,729	0	0
33232	SECRETARY II	078	1	0	1	30,265	-1	-30,265	0	0
33330	EMERGENCY DISPATCHER	087	75	0	75	3,738,822	0	0	75	3,738,822
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	0	7	424,116	0	0	7	424,116
33366	CALL CENTER OPERATIONS MANAGER	923	1	0	1	73,660	0	0	1	73,660
	Total 1 Permanent Full-time		88	0	88	4,512,594	-4	-234,851	84	4,277,743
62	Permanent Full-time									
10278	POLICE MAJOR	84P	0	0	0	0	1	126,378	1	126,378
	Total 62 Permanent Full-time		0	0	0	0	1	126,378	1	126,378
	Total Permanent Full-time		88	0	88	4,512,594	-3	-108,473	85	4,404,121
	Total All Funds		88	0	88	4,512,594	-3	-108,473	85	4,404,121

Service 628: Police Internal Affairs

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for investigating discourtesy, brutality, theft and all other manner of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Opportunity Employment Commission and numerous other legally mandated guidelines.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,373,133	45	\$9,039,682	62	\$9,273,368	61
TOTAL	\$6,373,133	45	\$9,039,682	62	\$9,273,368	61

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of integrity tests conducted	12	5	33	40	11	25	20
Effectiveness	% of citizens satisfied or very satisfied with police approachability (survey question)	68%	N/A	43%	70%	N/A	80%	80%
Effectiveness	% of investigations completed within six months	69%	70%	82%	80%	37%	60%	60%
Outcome	# of discourteous complaints (per 100 officers)	N/A	4.6	3.5	4	3.8	4	3.1
Outcome	# of misconduct complaints (per 100 officers)	N/A	12.8	14.6	12	24.8	12	12

Due to staffing issues, random testing has been mixed with targeted testing of specific officers who have received integrity issue complaints. This has partially decreased the total number of integrity tests conducted. However, because personnel have not experienced the same strain during Fiscal 2017 as they did during Fiscal 2016, in the wake of civil unrest, this number is projected to increase from the Fiscal 2016 actual. During Fiscal 2016 BPD changed the way it reports discourteous and misconduct complaints by citizens, from the outright number to a measure per 100 officers. The Department anticipates these complaints will reduce in number as the rollout of body cameras continues. Additionally, there was no Citizen Survey conducted during Fiscal 2016 and thus no satisfaction measure to report.

MAJOR BUDGET ITEMS

- This budget transfers six positions to Administration and five positions from three services -- a net decrease of one position.
- This budget transfers the Equal Employment Opportunity and Compliance Section to the Equal Opportunity and Diversity Section, within Service 621 (Administration).

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$9,039,682
<u>Changes with service impacts</u>	
Transfer three positions from Service 622 (Patrol)	313,235
Transfer one Office Support Specialist III from Service 635 (Recruiting and Training)	37,012
Transfer one Police Officer position from Service 621 (Administration)	85,529
Transfer six positions to Service 621 (Administration)	(559,934)
<u>Adjustments with no service impact</u>	
Salary Adjustment	66,679
Adjustment for pension cost allocation	69,063
Adjustment for health benefit costs	41,954
Change in allocation for workers' compensation expense	(14,943)
Increase in employee compensation and benefits	169,018
Increase in contractual services expenses	28,020
Decrease in operating supplies and equipment	(1,947)
FISCAL 2018 RECOMMENDED BUDGET	\$9,273,368

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,653,500	5,165,562	5,271,624	106,062
2 Other Personnel Costs	1,886,114	2,900,096	3,016,590	116,494
3 Contractual Services	512,250	488,387	516,407	28,020
4 Materials and Supplies	18,834	4,245	4,122	-123
5 Equipment - \$4,999 or less	29,543	11,738	9,914	-1,824
7 Grants, Subsidies and Contributions	272,892	469,654	454,711	-14,943
TOTAL OBJECTS	\$6,373,133	\$9,039,682	\$9,273,368	\$233,686
EXPENDITURES BY ACTIVITY:				
1 Internal Investigation Section	5,100,044	8,120,429	9,273,368	1,152,939
2 EEOC Section	1,273,089	919,253	0	-919,253
TOTAL ACTIVITIES	\$6,373,133	\$9,039,682	\$9,273,368	\$233,686
EXPENDITURES BY FUND:				
General	6,373,133	9,039,682	9,273,368	233,686
TOTAL FUNDS	\$6,373,133	\$9,039,682	\$9,273,368	\$233,686

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

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									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	40,334	1	32,857	2	73,191
33233	SECRETARY III	084	1	0	1	43,705	0	0	1	43,705
41179	COMMUNITY SERVICE OFFICER	080	3	0	3	121,851	0	0	3	121,851
Total 1 Permanent Full-time			5	0	5	205,890	1	32,857	6	238,747
62	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	106,550	-1	-106,550	0	0
00092	OPERATIONS MANAGER III	960	0	0	0	0	1	143,575	1	143,575
10278	POLICE MAJOR	84P	1	0	1	123,900	1	126,378	2	250,278
41111	POLICE OFFICER	723	28	0	28	2,160,433	-1	-69,884	27	2,090,549
41112	POLICE SERGEANT	738	9	0	9	837,702	-2	-149,433	7	688,269
41113	POLICE LIEUTENANT	741	1	0	1	105,467	0	0	1	105,467
41121	POLICE OFFICER EID	799	11	0	11	848,095	1	82,546	12	930,641
41132	POLICE SERGEANT EID	758	1	0	1	100,868	0	0	1	100,868
41133	POLICE LIEUTENANT EID	759	5	0	5	516,070	-1	-98,564	4	417,506
Total 62 Permanent Full-time			57	0	57	4,799,085	-2	-71,932	55	4,727,153
Total Permanent Full-time			62	0	62	5,004,975	-1	-39,075	61	4,965,900
Total All Funds			62	0	62	5,004,975	-1	-39,075	61	4,965,900

Service 632: Manage Police Records and Evidence Control Systems

Priority Outcome: High-Performing Government

Agency: Police

Service Description: This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,051,166	108	\$7,810,451	96	\$6,936,749	90
TOTAL	\$9,051,166	108	\$7,810,451	96	\$6,936,749	90

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of evidence items processed	109,417	107,029	85,512	100,000	89,340	100,000	100,000
Efficiency	# of evidence items processed per full-time employee annually	10,941	10,703	8,551	10,000	8,934	10,000	10,000
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	20	20	20	20

The Department anticipates that Field-based reporting will improve the average time it takes to enter Part 1 reports into the Records Management System. However, no target has yet been determined taking this into account. The measure for number of calls diverted to the Telephone Reporting Unit was moved to Service 627.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget transfers the Evidence Control Unit into Service 642 (Crime Laboratory) -- this includes seven positions and contractual services.
- This budget provides funding for records management, which performs a variety of functions that can be broadly categorized as data management and reporting -- some of these include quality compliance and police reports, statistical reporting of crime, and the Hot Desk, which provides information on warrants and missing persons.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$7,810,451
Changes with service impacts	
Transfer one Police Major from Service 621 (Administration)	123,900
Transfer seven positions to Service 642 (Crime Laboratory)	(533,377)
Transfer Contractual Services from the Property Section to Service 642 (Crime Lab)	(450,000)
Adjustments with no service impact	
Salary Adjustment	76,439
Adjustment for pension cost allocation	(149,213)
Adjustment for health benefit costs	5,246
Change in allocation for workers' compensation expense	(56,322)
Decrease in employee compensation and benefits	(34,878)
Increase in contractual services expenses	151,163
Decrease in operating supplies and equipment	(6,660)
FISCAL 2018 RECOMMENDED BUDGET	\$6,936,749

AGENCY: 5900 Police
 SERVICE: 632 Manage Police Records

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	5,121,981	4,457,079	4,098,507	-358,572
2 Other Personnel Costs	2,343,064	2,126,506	1,973,195	-153,311
3 Contractual Services	593,733	436,162	137,325	-298,837
4 Materials and Supplies	236,930	19,100	13,013	-6,087
5 Equipment - \$4,999 or less	100,518	44,398	43,825	-573
7 Grants, Subsidies and Contributions	654,940	727,206	670,884	-56,322
TOTAL OBJECTS	\$9,051,166	\$7,810,451	\$6,936,749	\$-873,702
EXPENDITURES BY ACTIVITY:				
2 Central Records Keeping	7,280,759	6,580,509	6,936,749	356,240
8 Property Section	1,770,407	1,229,942	0	-1,229,942
TOTAL ACTIVITIES	\$9,051,166	\$7,810,451	\$6,936,749	\$-873,702
EXPENDITURES BY FUND:				
General	9,051,166	7,810,451	6,936,749	-873,702
TOTAL FUNDS	\$9,051,166	\$7,810,451	\$6,936,749	\$-873,702

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records

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										
33113	DATA ENTRY OPERATOR III	081	1	0	1	32,730	0	0	1	32,730
33212	OFFICE SUPPORT SPECIALIST II	075	11	0	11	366,084	0	0	11	366,084
33213	OFFICE SUPPORT SPECIALIST III	078	27	0	27	958,678	0	0	27	958,678
33215	OFFICE SUPERVISOR	084	4	0	4	198,396	0	0	4	198,396
33381	POLICE INFORMATION TECHNICIAN	080	7	0	7	252,846	0	0	7	252,846
33382	POLICE INFORMATION LEAD TECH	083	3	0	3	138,384	0	0	3	138,384
33385	POLICE INFORMATION TECH SUPV	086	1	0	1	49,587	0	0	1	49,587
33831	POLICE REPORT REVIEWER	081	12	0	12	480,550	0	0	12	480,550
33834	POLICE REPORT REVIEWER SUPV	085	3	0	3	153,132	-1	-62,560	2	90,572
33837	CRIME RECORD TECHNICIAN	081	2	0	2	87,824	0	0	2	87,824
33839	CENTRAL RECORDS SHIFT SUPV	089	3	0	3	171,007	1	60,115	4	231,122
41179	COMMUNITY SERVICE OFFICER	080	4	0	4	151,213	-1	-37,058	3	114,155
71141	FINGERPRINT TECHNICIAN	082	2	0	2	93,040	0	0	2	93,040
71146	FINGERPRINT TECHNICIAN SUPERVI	086	1	0	1	55,334	0	0	1	55,334
71147	FINGERPRINT SECTION MANAGER	906	1	0	1	68,146	0	0	1	68,146
Total 1 Permanent Full-time			82	0	82	3,256,951	-1	-39,503	81	3,217,448
62 Permanent Full-time										
10278	POLICE MAJOR	84P	0	0	0	0	1	126,378	1	126,378
41111	POLICE OFFICER	723	8	0	8	580,524	-4	-304,117	4	276,407
41112	POLICE SERGEANT	738	2	0	2	175,228	-1	-77,427	1	97,801
41113	POLICE LIEUTENANT	741	1	0	1	109,640	-1	-109,640	0	0
41121	POLICE OFFICER EID	799	1	0	1	80,896	0	0	1	80,896
41132	POLICE SERGEANT EID	758	1	0	1	90,949	0	0	1	90,949
41133	POLICE LIEUTENANT EID	759	1	0	1	108,728	0	0	1	108,728
Total 62 Permanent Full-time			14	0	14	1,145,965	-5	-364,806	9	781,159
Total Permanent Full-time			96	0	96	4,402,916	-6	-404,309	90	3,998,607
Total All Funds			96	0	96	4,402,916	-6	-404,309	90	3,998,607

Service 634: Crowd, Traffic, and Special Events Management

Priority Outcome: Vibrant Economy

Agency: Police

Service Description: This service is responsible for investigating accidents that result in life threatening injuries or deaths, providing traffic and crowd control during events, and coordinating all special events within the City.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,538,027	41	\$8,829,947	38	\$10,831,936	38
Federal	\$88,744	-	\$230,625	-	\$236,391	-
TOTAL	\$9,626,771	41	\$9,060,572	38	\$11,068,327	38

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of accidents investigated (includes all BPD accidents and all fatal or serious civilian vehicle accidents)	740	733	767	655	821	805	800
Output	# of special events staffed (includes sporting events)	243	343	240	250	207	260	260
Efficiency	% of cost reimbursed by event organizers	75%	75%	100%	75%	100%	75%	100%

The Department received 100 percent reimbursement for the amount charged to organizers for police presence at community events during Fiscal 2016. However, the Department does not bill organizers for the full cost of service. Also, reimbursement for Ravens and Orioles sporting events does not include duties performed outside of the stadium, or associated administrative costs. These policies are under review during Fiscal 2018.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended budget restores the City's Crossing Guard pay to a flat four hours daily. A change to pay based on actual hours worked was reflected in the Fiscal 2017 budget, but this policy was not agreed to during labor negotiations.
- State law requires that Crossing Guard funding be allocated to a public safety agency -- this is budgeted within BPD, which then transfers the appropriation to the Department of Transportation.
- This budget absorbs one position from Service 635 (Recruiting and Training).

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$8,829,947
Changes with service impacts	
Transfer one Office Support Specialist position from Service 635 (Recruiting and Training)	30,277
Eliminate funding for one Community Service Officer	(38,832)
Adjustments with no service impact	
Increase in Crossing Guard pay to reflect labor negotiations	1,782,762
Salary Adjustment	97,305
Adjustment for pension cost allocation	62,775
Adjustment for health benefit costs	59,256
Adjustment for City fleet rental and repair charges	59,785
Change in allocation for workers' compensation expense	(4,590)
Change in inter-agency transfer credits	(13,453)
Increase in employee compensation and benefits	5,775
Decrease in operating supplies and equipment	(39,071)
FISCAL 2018 RECOMMENDED BUDGET	\$10,831,936

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	4,511,975	3,304,881	5,074,190	1,769,309
1 Salaries	2,548,241	3,193,279	3,294,624	101,345
2 Other Personnel Costs	1,549,796	1,668,523	1,789,500	120,977
3 Contractual Services	650,465	448,127	507,912	59,785
4 Materials and Supplies	111,152	154,338	115,188	-39,150
5 Equipment - \$4,999 or less	6,508	3,572	3,651	79
7 Grants, Subsidies and Contributions	248,634	287,852	283,262	-4,590
TOTAL OBJECTS	\$9,626,771	\$9,060,572	\$11,068,327	\$2,007,755
EXPENDITURES BY ACTIVITY:				
2 Traffic Section	4,818,484	4,863,609	5,084,994	221,385
3 Overtime, Special Events Unit	296,312	280,603	284,211	3,608
4 Crossing Guard Reimbursement	4,511,975	3,916,360	5,699,122	1,782,762
TOTAL ACTIVITIES	\$9,626,771	\$9,060,572	\$11,068,327	\$2,007,755
EXPENDITURES BY FUND:				
General	9,538,027	8,829,947	10,831,936	2,001,989
Federal	88,744	230,625	236,391	5,766
TOTAL FUNDS	\$9,626,771	\$9,060,572	\$11,068,327	\$2,007,755

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events 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
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	0	0	1	30,277	1	30,277
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	31,765	-1	-31,765	0	0
Total 1 Permanent Full-time			1	0	1	31,765	0	-1,488	1	30,277
62	Permanent Full-time									
41111	POLICE OFFICER	723	28	0	28	2,181,857	0	0	28	2,181,857
41112	POLICE SERGEANT	738	3	0	3	285,076	0	0	3	285,076
41113	POLICE LIEUTENANT	741	1	0	1	115,087	0	0	1	115,087
41121	POLICE OFFICER EID	799	3	0	3	225,215	0	0	3	225,215
41132	POLICE SERGEANT EID	758	2	0	2	189,361	0	0	2	189,361
Total 62 Permanent Full-time			37	0	37	2,996,596	0	0	37	2,996,596
Total Permanent Full-time			38	0	38	3,028,361	0	-1,488	38	3,026,873
Total All Funds			38	0	38	3,028,361	0	-1,488	38	3,026,873

Service 635: Police Recruiting and Training

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,405,408	80	\$15,383,899	79	\$13,939,176	61
State	-	-	\$520,200	-	-	-
TOTAL	\$12,405,408	80	\$15,904,099	79	\$13,939,176	61

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of completed applications received	2,967	2,126	1,386	2,300	1,882	2,500	2,750
Output	# of recruits hired	202	165	95	200	99	200	200
Efficiency	Graduation rate for recruits	91%	90%	83%	90%	72%	90%	90%
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	81%	62%	60%	85%	50%	75%	75%
Outcome	% of hires remaining in Police Department for five years	N/A	N/A	50%	65%	44%	60%	55%

The Department's recruitment efforts are expanding to colleges and universities around the nation, where prospects are able to take the civil service test at their respective institution. Additionally, BPD started working with the Center for Urban Families to attract City residents to the Department and is engaging potential applications through social media. In light of these efforts, BPD anticipates increasing numbers of applications since the civil unrest. Each year the BPD aims to train four Academy classes; these new officers are asked to remain with the Department for five years. Those who leave for other policing jobs are required to reimburse the Department for the prorated cost of their training.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget allocates funding for pending personnel to create five Training Academy Instructor positions, to assist with DOJ consent agreement compliance.
- Allocates funding for in-service training back-fill overtime costs, so personnel can receive training in keeping with DOJ consent agreement compliance.
- Allocates funding to acquire a Training Tracking System to assist with DOJ training and compliance.
- Transfer within the service to move Sworn Recruitment to the Strategic Services Bureau, from the Management Services Division -- this was done to separate sworn from civilian recruitment.
- This budget transfers the entire Personnel Section to Service 621 (Administration) as part of a realignment to enhance the Department's administrative operations, with the goal of centralizing non-discretionary funds and enhancing budgetary control.
- This budget transfers 37 positions to six different services as part of a realignment to enhance the Department's administrative operations, and to separate sworn from civilian recruitment.
- This budget transfers 19 positions from three different services to this service as part of a realignment to enhance the Department's administrative operations, and to separate sworn from civilian recruitment.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$15,383,899
Changes with service impacts	
Increase pending personnel to create five Training Academy Instructor positions for DOJ training	560,000
Increase Tools and Machinery to implement a Training Tracking System for DOJ compliance	95,000
Increase funding for back-fill overtime for DOJ training	1,770,000
Transfer Contractual Services allocation for Personnel Section to Service 621 (Administration)	(2,864,976)
Transfer 14 positions to Service 621 (Administration)	(1,071,639)
Transfer 14 positions to Service 622 (Patrol)	(1,107,357)
Transfer one Police Officer position to Service 623 (Crime Investigation)	(84,881)
Transfer one Police Sergeant EID to Service 640 (Special Operations - Aviation)	(71,107)
Transfer one Office Support Specialist III to Service 628 (Police Internal Affairs)	(37,012)
Transfer one Office Support Specialist to Service 634 (Crowd, Traffic, and Special Events Management)	(30,277)
Eliminate funding for five positions	(290,144)
Transfer two positions from Service 623 (Crime Investigation)	198,852
Transfer two positions from Service 624 (Target Violent Criminals)	185,930
Transfer 15 positions from Service 622 (Patrol)	1,298,839
Adjustments with no service impact	
Salary Adjustment	100,861
Adjustment for pension cost allocation	(51,511)
Adjustment for health benefit costs	(65,754)
Adjustment for City fleet rental and repair charges	(8,743)
Adjustment for City building rental charges	255,218
Change in allocation for workers' compensation expense	(136,266)
Change in inter-agency transfer credits	990
Increase in employee compensation and benefits	36,069
Decrease in contractual services expenses	(116,515)
Decrease in operating supplies and equipment	(10,300)
FISCAL 2018 RECOMMENDED BUDGET	\$13,939,176

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	565,200	45,990	-519,210
1 Salaries	5,879,166	6,180,919	7,684,540	1,503,621
2 Other Personnel Costs	2,902,293	3,204,459	3,041,707	-162,752
3 Contractual Services	2,438,430	5,002,997	2,267,981	-2,735,016
4 Materials and Supplies	655,083	318,620	324,056	5,436
5 Equipment - \$4,999 or less	45,295	33,474	17,738	-15,736
6 Equipment - \$5,000 and over	0	0	95,000	95,000
7 Grants, Subsidies and Contributions	485,141	598,430	462,164	-136,266
TOTAL OBJECTS	\$12,405,408	\$15,904,099	\$13,939,176	\$-1,964,923
EXPENDITURES BY ACTIVITY:				
1 Personnel Section	4,769,433	8,344,387	0	-8,344,387
3 Education and Training Section	7,635,975	7,559,712	7,889,277	329,565
4 DOJ Compliance - Training	0	0	2,425,000	2,425,000
5 Recruitment-Sworn	0	0	3,624,899	3,624,899
TOTAL ACTIVITIES	\$12,405,408	\$15,904,099	\$13,939,176	\$-1,964,923
EXPENDITURES BY FUND:				
General	12,405,408	15,383,899	13,939,176	-1,444,723
State	0	520,200	0	-520,200
TOTAL FUNDS	\$12,405,408	\$15,904,099	\$13,939,176	\$-1,964,923

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

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									
00089	OPERATIONS OFFICER V	936	1	0	1	119,544	-1	-119,544	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,488	-1	-28,488	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	5	0	5	176,498	-5	-176,498	0	0
33215	OFFICE SUPERVISOR	084	1	0	1	49,003	0	0	1	49,003
33232	SECRETARY II	078	1	0	1	40,334	-1	-40,334	0	0
33677	HR GENERALIST II	923	1	0	1	58,344	-1	-58,344	0	0
33682	POLICE HUMAN RESOURCES ASSOCIA	085	2	0	2	88,409	-2	-88,409	0	0
41179	COMMUNITY SERVICE OFFICER	080	3	0	3	119,448	-2	-77,687	1	41,761
90000	NEW POSITION	900	2	0	2	190,000	-2	-190,000	0	0
	Total 1 Permanent Full-time		17	0	17	870,068	-15	-779,304	2	90,764
62	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	0	0	0	0	1	130,500	1	130,500
10278	POLICE MAJOR	84P	2	0	2	252,756	0	0	2	252,756
10279	POLICE LIEUTENANT COLONEL	85P	1	0	1	130,500	-1	-130,500	0	0
41111	POLICE OFFICER	723	23	0	23	1,474,153	3	437,853	26	1,912,006
41112	POLICE SERGEANT	738	11	0	11	986,434	-2	-103,816	9	882,618
41113	POLICE LIEUTENANT	741	3	0	3	296,083	-2	-180,996	1	115,087
41121	POLICE OFFICER EID	799	10	0	10	721,317	0	0	10	721,317
41132	POLICE SERGEANT EID	758	9	0	9	792,811	-3	-229,576	6	563,235
41133	POLICE LIEUTENANT EID	759	3	0	3	303,251	1	111,188	4	414,439
	Total 62 Permanent Full-time		62	0	62	4,957,305	-3	34,653	59	4,991,958
	Total Permanent Full-time		79	0	79	5,827,373	-18	-744,651	61	5,082,722
	Total All Funds		79	0	79	5,827,373	-18	-744,651	61	5,082,722

Service 637: Special Operations - K-9 and Mounted Unit

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for a seven-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,505,935	32	\$4,587,249	33	\$4,589,347	32
TOTAL	\$3,505,935	32	\$4,587,249	33	\$4,589,347	32

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of events staffed by the Mounted Unit	148	148	175	150	154	180	180
Output	# of K-9 calls for service (total reactive deployments, ex. calls or special events)	2,013	1,986	2,020	1,150	1,178	2,100	1,150
Effectiveness	% of K-9 deployments resulting in drug seizure	33%	35%	36%	30%	26%	30%	30%
Outcome	# of arrest assisted by K-9/Mounted	700	855	583	700	137	600	250

The K-9 and Mounted Units assist with all aspects of policing, from arrests to community engagement. In Fiscal 2018 the BPD anticipates an increase in the number of events requiring mounted support, such as festivals and peaceful protests. The K-9 unit is a support unit which relies on requests from other police officers to meet its performance targets. The Fiscal 2018 target was adjusted to reflect the Fiscal 2016 actual.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,587,249
Changes with service impacts	
Transfer one Police Lieutenant EID position to Service 621 (Administration)	(110,994)
Adjustments with no service impact	
Salary Adjustment	54,039
Adjustment for pension cost allocation	1,627
Adjustment for health benefit costs	35,168
Change in allocation for workers' compensation expense	(3,988)
Increase in employee compensation and benefits	22,622
Increase in contractual services expenses	1,517
Increase in operating supplies and equipment	2,107
FISCAL 2018 RECOMMENDED BUDGET	\$4,589,347

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,106,410	2,692,143	2,660,120	-32,023
2 Other Personnel Costs	1,101,403	1,480,382	1,514,867	34,485
3 Contractual Services	47,458	68,978	70,495	1,517
4 Materials and Supplies	52,539	91,175	93,180	2,005
5 Equipment - \$4,999 or less	4,068	4,593	4,695	102
7 Grants, Subsidies and Contributions	194,057	249,978	245,990	-3,988
TOTAL OBJECTS	\$3,505,935	\$4,587,249	\$4,589,347	\$2,098
EXPENDITURES BY ACTIVITY:				
1 Special Operations - K-9	2,589,629	3,482,504	3,480,122	-2,382
32 Mounted	916,306	1,104,745	1,109,225	4,480
TOTAL ACTIVITIES	\$3,505,935	\$4,587,249	\$4,589,347	\$2,098
EXPENDITURES BY FUND:				
General	3,505,935	4,587,249	4,589,347	2,098
TOTAL FUNDS	\$3,505,935	\$4,587,249	\$4,589,347	\$2,098

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

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									
10277	POLICE CAPTAIN	83P	1	0	1	119,544	0	0	1	119,544
71390	HOSTLER	423	2	0	2	62,660	0	0	2	62,660
	Total 1 Permanent Full-time		3	0	3	182,204	0	0	3	182,204
62	Permanent Full-time									
41111	POLICE OFFICER	723	22	0	22	1,676,439	0	0	22	1,676,439
41112	POLICE SERGEANT	738	3	0	3	300,281	0	0	3	300,281
41113	POLICE LIEUTENANT	741	1	0	1	115,087	0	0	1	115,087
41121	POLICE OFFICER EID	799	2	0	2	168,950	0	0	2	168,950
41132	POLICE SERGEANT EID	758	1	0	1	96,581	0	0	1	96,581
41133	POLICE LIEUTENANT EID	759	1	0	1	107,818	-1	-107,818	0	0
	Total 62 Permanent Full-time		30	0	30	2,465,156	-1	-107,818	29	2,357,338
	Total Permanent Full-time		33	0	33	2,647,360	-1	-107,818	32	2,539,542
	Total All Funds		33	0	33	2,647,360	-1	-107,818	32	2,539,542

Service 638: Marine Unit

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$281,090	1	\$2,049,579	14	\$2,086,635	13
TOTAL	\$281,090	1	\$2,049,579	14	\$2,086,635	13

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of homeland security checks by marine unit	2,200	2,450	3,500	3,000	3,500	4,000	4,500
Output	# of marine unit calls for service	N/A	N/A	302	250	436	450	450

The Police Marine Unit serves as the sole jurisdiction conducting Homeland Security checks for the Port of Baltimore. The Unit previously operated as an on-call service. Its current role in routine operations at the Port requires full staffing at all times. Moreover, the volume of calls for service has continued to grow - this is driven by several factors: increased occupancy of buildings on and near the waterfront, surging commercial and residential development, and the influx of people visiting these areas. The Marine Unit anticipates that demand for its services will continue to rise.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,049,579
Changes with service impacts	
Eliminate Funding for one Community Service Officer	(31,777)
Adjustments with no service impact	
Salary Adjustment	54,046
Adjustment for pension cost allocation	23,857
Adjustment for health benefit costs	6,361
Change in allocation for workers' compensation expense	(9,146)
Decrease in employee compensation and benefits	(7,149)
Increase in contractual services expenses	584
Increase in operating supplies and equipment	280
FISCAL 2018 RECOMMENDED BUDGET	\$2,086,635

AGENCY: 5900 Police
 SERVICE: 638 Marine Unit

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	198,380	1,255,414	1,273,139	17,725
2 Other Personnel Costs	49,531	648,931	676,544	27,613
3 Contractual Services	242	26,530	27,114	584
4 Materials and Supplies	25,309	10,612	10,846	234
5 Equipment - \$4,999 or less	0	2,041	2,087	46
7 Grants, Subsidies and Contributions	7,628	106,051	96,905	-9,146
TOTAL OBJECTS	\$281,090	\$2,049,579	\$2,086,635	\$37,056
EXPENDITURES BY ACTIVITY:				
1 Marine Unit	281,090	2,049,579	2,086,635	37,056
TOTAL ACTIVITIES	\$281,090	\$2,049,579	\$2,086,635	\$37,056
EXPENDITURES BY FUND:				
General	281,090	2,049,579	2,086,635	37,056
TOTAL FUNDS	\$281,090	\$2,049,579	\$2,086,635	\$37,056

AGENCY: 5900 Police
 SERVICE: 638 Marine Unit

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									
41179	COMMUNITY SERVICE OFFICER	080	1	0	1	31,777	-1	-31,777	0	0
	Total 1 Permanent Full-time		1	0	1	31,777	-1	-31,777	0	0
62	Permanent Full-time									
41111	POLICE OFFICER	723	8	0	8	654,196	0	0	8	654,196
41112	POLICE SERGEANT	738	2	0	2	191,437	0	0	2	191,437
41113	POLICE LIEUTENANT	741	1	0	1	112,174	0	0	1	112,174
41121	POLICE OFFICER EID	799	2	0	2	164,653	0	0	2	164,653
	Total 62 Permanent Full-time		13	0	13	1,122,460	0	0	13	1,122,460
	Total Permanent Full-time		14	0	14	1,154,237	-1	-31,777	13	1,122,460
	Total All Funds		14	0	14	1,154,237	-1	-31,777	13	1,122,460

Service 640: Special Operations - Aviation

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for providing air support with three helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,317,549	26	\$6,117,186	26	\$5,064,046	21
TOTAL	\$4,317,549	26	\$6,117,186	26	\$5,064,046	21

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of aviation support internal requests for service	30,239	32,023	40,810	40,000	40,856	41,000	41,000
Output	# of designated hotspot checks	20,463	11,800	14,297	12,000	12,494	14,400	14,400
Efficiency	Helicopter availability rate	N/A	N/A	98%	90%	97%	90%	95%
Outcome	# of helicopter arrest assists	162	203	265	200	234	250	250
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	69%	60%	63%	80%	N/A	75%	75%

The BPD's Aviation Unit operates four helicopters, which undergo mandatory maintenance every 500 flight hours. Currently, the BPD has one or more helicopters in the air for 16 hours each day. The Unit will continue to utilize contemporary technology and strategic enforcement within designated crime hotspots. Moreover, helicopters are equipped with a video downlink system, capable of videotaping special events and identifying concerns at critical locations. This system, which can be utilized for investigative purposes, is driving an increase in internal requests for service. Additionally, there was no Citizen Survey conducted during Fiscal 2016 and thus no perception of safety measure to report.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended budget grounds one of four helicopters, which reduces non-personnel costs by about \$542,000 and personnel costs by nearly \$550,000 -- this will be done as part of the \$5.5 million savings strategy for Baltimore City Schools.
- This budget abolishes six Aviation Unit positions: three Police Officers, two Flight Officers, one Police Sergeant - personnel will be transitioned to other duties in the Department.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,117,186
<u>Changes with service impacts</u>	
Eliminate non-personnel associated with grounding one helicopter	(542,732)
Eliminate six positions associated with grounding one helicopter	(549,434)
Transfer one Police Sergeant EID position from Service 635 (Recruiting and Training)	71,107
<u>Adjustments with no service impact</u>	
Salary Adjustment	42,732
Change in allocation for workers' compensation expense	4,313
Decrease in employee compensation and benefits	(16,215)
Increase in contractual services expenses	31,204
Increase in operating supplies and equipment	1,131
FISCAL 2018 RECOMMENDED BUDGET	\$5,064,046

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,026,423	2,216,355	1,875,564	-340,791
2 Other Personnel Costs	1,044,802	1,205,785	999,320	-206,465
3 Contractual Services	455,806	2,415,168	1,926,080	-489,088
4 Materials and Supplies	658,175	78,843	57,643	-21,200
5 Equipment - \$4,999 or less	4,067	4,083	4,174	91
7 Grants, Subsidies and Contributions	128,276	196,952	201,265	4,313
TOTAL OBJECTS	\$4,317,549	\$6,117,186	\$5,064,046	\$-1,053,140
EXPENDITURES BY ACTIVITY:				
1 Special Operations - Aviation	4,317,549	6,117,186	5,064,046	-1,053,140
TOTAL ACTIVITIES	\$4,317,549	\$6,117,186	\$5,064,046	\$-1,053,140
EXPENDITURES BY FUND:				
General	4,317,549	6,117,186	5,064,046	-1,053,140
TOTAL FUNDS	\$4,317,549	\$6,117,186	\$5,064,046	\$-1,053,140

AGENCY: 5900 Police
 SERVICE: 640 Special Operations - Aviation

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									
52721	AVIATION MECHANIC-AIR&POWER	094	1	0	1	66,769	0	0	1	66,769
52722	AVIATION MECHANIC INSPECTOR-A&	096	1	0	1	74,040	0	0	1	74,040
52723	AVIONICS TECHNICIAN/POWER PLAN	098	1	0	1	79,231	0	0	1	79,231
52725	AVIATION MAINTENANCE PRGM SUPV	927	1	0	1	93,012	0	0	1	93,012
Total 1 Permanent Full-time			4	0	4	313,052	0	0	4	313,052
62	Permanent Full-time									
41111	POLICE OFFICER	723	7	0	7	535,808	-3	-212,751	4	323,057
41112	POLICE SERGEANT	738	3	0	3	276,743	-1	-82,722	2	194,021
41121	POLICE OFFICER EID	799	3	0	3	237,057	0	0	3	237,057
41122	POLICE FLIGHT OFFICER	726	3	0	3	243,579	-3	-243,579	0	0
41131	POLICE FLIGHT OFFICER EID	796	5	0	5	439,785	1	109,695	6	549,480
41132	POLICE SERGEANT EID	758	1	0	1	95,263	1	77,286	2	172,549
Total 62 Permanent Full-time			22	0	22	1,828,235	-5	-352,071	17	1,476,164
Total Permanent Full-time			26	0	26	2,141,287	-5	-352,071	21	1,789,216
Total All Funds			26	0	26	2,141,287	-5	-352,071	21	1,789,216

Service 642: Crime Laboratory

Priority Outcome: Safe Neighborhoods

Agency: Police

Service Description: This service is responsible for providing accurate and timely evidence analysis through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,490,720	98	\$14,000,416	113	\$15,666,672	122
Federal	\$689,383	6	\$2,329,763	6	\$1,750,457	6
TOTAL	\$12,180,103	104	\$16,330,179	119	\$17,417,129	128

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of new requests received in all units combined	N/A	N/A	38,218	31,000	36,477	37,000	38,000
Output	Total developed suitable prints from crime scenes processed	N/A	1,209	1,491	2,000	3,995	4,000	4,500
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	N/A	16%	16%	17%	26%	20%	22%
Effectiveness	% of requests completed yearly	N/A	N/A	85%	85%	81%	85%	87%
Outcome	# of days to clear existing backlog in all units combined	N/A	692	555	640	1,218	1,000	800

Number of developed suitable prints processed from crime scenes will increase due to the qualification of 10 Crime Lab Technicians, an extraordinarily low personnel turnover rate, and frequent training through the Baltimore Forensic Institute of Training and Innovation. Additionally database hits as a percentage of total entries and percent of requests completed yearly will continue to increase with the strengthening of the Crime Lab's partnership with the Federal Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) as well as its continued engagement with the City's Lean training initiative.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget transfers the Evidence Control Unit from Service 632 (Manage Police Records) to the Crime Laboratory -- includes eight positions, contractual services, and evidence control facilities as part of the realignment.
- This budget eliminates more than \$500,000 of funding for Short Term Substitutes -- contractual personnel who perform Crime Laboratory duties on a part-time basis.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated grant applications.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$14,000,416
<u>Changes with service impacts</u>	
Transfer Contractual Services from Service 632 (Manage Police Records)	450,000
Transfer one Office Support Specialist from Service 621 (Administration)	35,964
Transfer seven positions from Service 632 (Manage Police Records)	533,377
Eliminate funding for Short Term Substitutes	(513,500)
<u>Adjustments with no service impact</u>	
Transfer rent due on real property from Service 632 (Manage Police Records)	281,406
Salary Adjustment	299,275
Adjustment for pension cost allocation	209,408
Adjustment for health benefit costs	219,910
Change in allocation for workers' compensation expense	45,017
Decrease in employee compensation and benefits	(119,626)
Increase in contractual services expenses	239,571
Decrease in operating supplies and equipment	(184,546)
FISCAL 2018 RECOMMENDED BUDGET	\$15,666,672

AGENCY: 5900 Police
 SERVICE: 642 Crime Laboratory

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,061,208	0	-1,061,208
1 Salaries	6,962,704	8,498,403	8,725,049	226,646
2 Other Personnel Costs	2,537,323	3,024,165	3,477,606	453,441
3 Contractual Services	958,230	699,038	1,670,015	970,977
4 Materials and Supplies	614,350	1,977,521	1,774,680	-202,841
5 Equipment - \$4,999 or less	206,793	124,811	140,013	15,202
6 Equipment - \$5,000 and over	279,094	53,000	74,166	21,166
7 Grants, Subsidies and Contributions	621,609	892,033	1,555,600	663,567
TOTAL OBJECTS	\$12,180,103	\$16,330,179	\$17,417,129	\$1,086,950
EXPENDITURES BY ACTIVITY:				
1 Crime Laboratory	12,180,103	16,330,179	16,008,495	-321,684
3 Evidence Control Unit	0	0	1,408,634	1,408,634
TOTAL ACTIVITIES	\$12,180,103	\$16,330,179	\$17,417,129	\$1,086,950
EXPENDITURES BY FUND:				
General	11,490,720	14,000,416	15,666,672	1,666,256
Federal	689,383	2,329,763	1,750,457	-579,306
TOTAL FUNDS	\$12,180,103	\$16,330,179	\$17,417,129	\$1,086,950

AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory

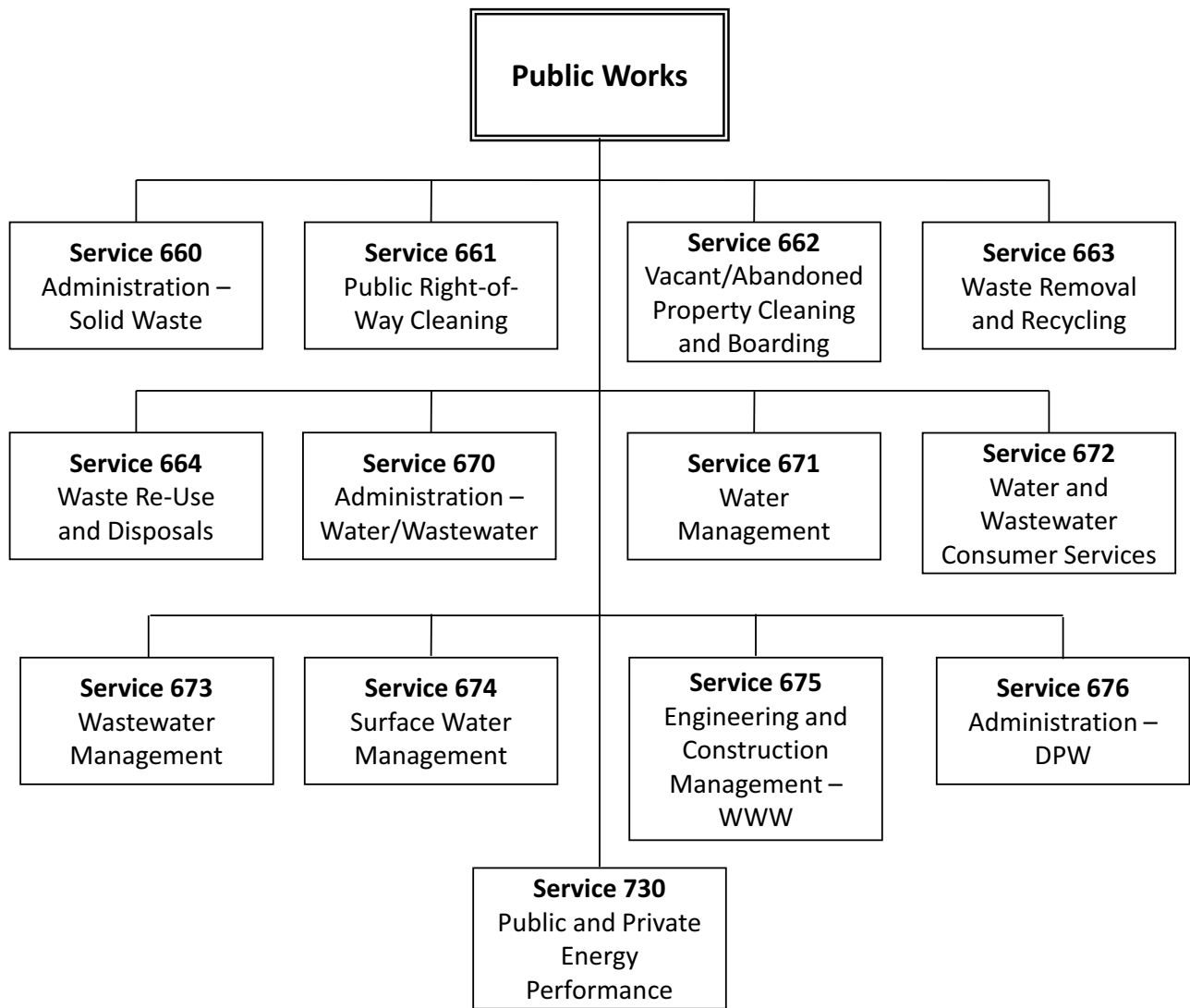
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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
00092	OPERATIONS MANAGER III	960	0	1	1	139,030	0	0	1	139,030
31109	OPERATIONS OFFICER I	923	0	1	1	59,466	0	0	1	59,466
31113	OPERATIONS OFFICER V	936	0	1	1	111,870	0	0	1	111,870
33212	OFFICE SUPPORT SPECIALIST II	075	1	-1	0	0	0	0	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	0	1	1	36,871	0	0	1	36,871
33215	OFFICE SUPERVISOR	084	1	0	1	48,037	0	0	1	48,037
33216	CRIME LABORATORY ASSISTANT	082	1	3	4	143,356	0	0	4	143,356
33252	TYPIST II	075	1	0	1	32,561	0	0	1	32,561
33501	PURCHASING ASSISTANT	081	1	0	1	32,718	0	0	1	32,718
41179	COMMUNITY SERVICE OFFICER	080	0	1	1	41,761	0	0	1	41,761
71112	CRIMINALIST II	927	35	-35	0	0	0	0	0	0
71113	CRIMINALIST III DNA ANALYSIS	929	1	-1	0	0	0	0	0	0
71114	CRIMINALIST SUPV DRUG ANALYSIS	936	1	-1	0	0	0	0	0	0
71115	CRIMINALIST SUPV TRACE ANALYSI	936	1	-1	0	0	0	0	0	0
71117	FORENSIC ARTIST	088	1	-1	0	0	0	0	0	0
71118	CRIMINALIST III DRUG ANALYSIS	929	3	-3	0	0	0	0	0	0
71121	CRIME LABORATORY PHOTOGRAPHER	088	2	0	2	101,167	0	0	2	101,167
71131	CRIME LABORATORY TECHNICIAN II	091	29	8	37	1,787,915	0	0	37	1,787,915
71132	FORENSIC SCIENTIST II	927	0	45	45	3,409,445	0	0	45	3,409,445
71133	FORENSIC SCIENTIST III	929	0	4	4	326,972	0	0	4	326,972
71135	CRIME LABORATORY TECH SUPV	907	3	2	5	341,383	0	0	5	341,383
71136	FORENSIC SCIENTIST SUPERVISOR	936	0	4	4	312,327	0	0	4	312,327
71139	FORENSIC SCIENTIST IV	931	1	0	1	81,906	0	0	1	81,906
71142	LATENT PRINT EXAMINER	927	5	-5	0	0	0	0	0	0
71145	LATENT PRINT EXAMINER SUPV	936	1	-1	0	0	0	0	0	0
71151	FIREARMS EXAMINER	927	7	-7	0	0	0	0	0	0
71155	FIREARMS EXAMINER SUPERVISOR	936	1	-1	0	0	0	0	0	0
90000	NEW POSITION	900	16	-10	6	584,612	0	0	6	584,612
Total 1 Permanent Full-time			113	3	116	7,591,397	0	0	116	7,591,397
62	Permanent Full-time									
41111	POLICE OFFICER	723	0	4	4	301,075	0	0	4	301,075
41112	POLICE SERGEANT	738	0	1	1	86,125	0	0	1	86,125
41113	POLICE LIEUTENANT	741	0	1	1	115,087	0	0	1	115,087
Total 62 Permanent Full-time			0	6	6	502,287	0	0	6	502,287
Total Permanent Full-time			113	9	122	8,093,684	0	0	122	8,093,684
Federal Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	3	0	3	138,545	0	0	3	138,545
71112	CRIMINALIST II	927	3	-3	0	0	0	0	0	0
71132	FORENSIC SCIENTIST II	927	0	3	3	172,894	0	0	3	172,894
Total 1 Permanent Full-time			6	0	6	311,439	0	0	6	311,439
Total All Funds			119	9	128	8,405,123	0	0	128	8,405,123

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Public Works



Public Works

Budget: \$591,028,589

Positions: 2,713

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	75,115,324	75,556,993	79,690,050
Internal Service	965,183	2,262,163	2,164,029
Wastewater Utility	205,598,340	249,506,065	269,596,071
Water Utility	165,120,683	180,220,616	192,771,223
Stormwater Utility	15,964,178	21,602,132	29,467,335
Federal	301,682	1,627,149	3,527,149
State	4,437,799	806,000	912,732
Special	411,832	593,215	12,900,000
AGENCY TOTAL	\$467,915,021	\$532,174,333	\$591,028,589

Overview

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every citizen and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 622,000 residents in approximately 242,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services as well as public right of way cleaning of streets, alleys and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of a 125-acre active landfill at Quarantine Road and through agreements with the Wheelabrator Waste to Energy facility, recycling service providers and maintenance of six closed landfills. The long-term goal is to reduce volume and amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance and security of three watershed systems; three filtration plants; pumping stations and 4,500 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations and the City's system of storm drains are also the Bureau's responsibility.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but will allow jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

A planned three-year water/wastewater rate increase began in Fiscal 2017 with an average of 9.9% annual water rate increase, and 9% sewer rate increase per year through Fiscal 2019. The Fiscal 2018 budget is consistent with this increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Fiscal 2018 Budget Highlights:

- This budget funds \$600,000 for expanding high-capacity trash cans across all 19 City business districts, helping to curb overflows at corner cans and improve cleanliness in commercial districts.
- In Fiscal 2018, DPW will implement a “Small Haulers Program” that invests \$600,000 to offer a new, centrally-located option at the Northwest Transfer Station for them to dispose of commercial waste. This is expected to reduce illegal dumping and decrease illegal use of residential Citizen Drop-off centers.
- The Mechanical Street Sweeping activity will be fully funded through the Stormwater Fund for Fiscal 2018.
- DPW is in “Phase I” of the \$1.5 billion Wastewater Consent Decree program established in 2002 to upgrade and replace Baltimore’s sewer mains. This involves construction of thirty-four projects that will complete the necessary fixing and cleaning of the City’s sewer mains. Of these, 11 projects are already completed and another 12 are currently under construction or being awarded. Another 11 of these projects are currently being designed or advertised. In June 2016, the Back River Headworks project was added to the Consent Decree, as the sewer overflow issue had not been diagnosed when the original consent decree took effect in 2002. The project will correct a 10-mile sewage backup that will reduce more than 80% of the sewer overflow volume in Baltimore. “Phase I” projects are expected to be completed by January 1, 2021.
- This budget adjusts costs for fleet vehicle maintenance and repair to better classify heavy duty machinery, such as street sweepers, with the appropriate level of care.
- Wastewater Management service adds preventative maintenance of the sanitary system in Fiscal 2018 for the first time.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
660 Administration - DPW - SW	1,411,015	1,476,356	1,506,375
661 Public Right-of-Way Cleaning	22,197,380	20,379,772	21,850,053
662 Vacant/Abandoned Property Cleaning and Boarding	8,745,005	8,325,900	10,512,849
663 Waste Removal and Recycling	27,610,325	26,886,421	28,255,593
664 Waste Re-Use and Disposal	16,769,869	20,119,005	21,783,904
670 Administration - DPW - WWW	33,075,404	39,650,241	43,589,680
671 Water Management	75,488,658	84,659,542	86,180,360
672 Water and Wastewater Consumer Services	21,687,391	21,609,626	30,696,791
673 Wastewater Management	102,586,565	129,579,836	135,957,613
674 Surface Water Management	14,929,829	19,849,530	23,578,197
675 Engineering and Construction Management - Water and Wastewater	136,353,812	154,572,108	167,425,206
676 Administration - DPW	1,656,786	2,803,833	2,727,939
730 Public and Private Energy Performance	5,402,982	2,262,163	16,964,029
AGENCY TOTAL	\$467,915,021	\$532,174,333	\$591,028,589

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
660 Administration - DPW - SW	8	0	0	8
661 Public Right-of-Way Cleaning	219	0	-8	211
662 Vacant/Abandoned Property Cleaning and Boarding	118	0	1	119
663 Waste Removal and Recycling	295	0	0	295
664 Waste Re-Use and Disposal	52	0	0	52
670 Administration - DPW - WWW	17	0	0	17
671 Water Management	619	0	10	629
672 Water and Wastewater Consumer Services	191	0	20	211
673 Wastewater Management	761	0	-6	755
674 Surface Water Management	121	0	4	125
675 Engineering and Construction Management - Water and Wastewater	169	0	5	174
676 Administration - DPW	107	0	1	108
730 Public and Private Energy Performance	9	0	0	9
AGENCY TOTAL	2,686	0	27	2,713

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	1,553,880	-5,247,808	2,822,614
1 Salaries	113,796,292	127,635,650	130,895,959
2 Other Personnel Costs	47,946,114	53,444,621	55,392,289
3 Contractual Services	136,772,425	153,536,962	183,232,531
4 Materials and Supplies	27,696,010	35,193,094	38,711,406
5 Equipment - \$4,999 or less	2,150,511	3,075,635	3,363,716
6 Equipment - \$5,000 and over	5,290,765	9,975,139	10,911,631
7 Grants, Subsidies and Contributions	8,409,782	8,777,232	9,207,318
8 Debt Service	124,299,242	144,806,053	155,513,370
9 Capital Improvements	0	977,755	977,755
AGENCY TOTAL	\$467,915,021	\$532,174,333	\$591,028,589

Service 660: Administration - DPW - SW

Priority Outcome: Healthy Communities

Agency: Public Works

Service Description: This service includes the bureau head and administrative support staff responsible for all operations of the bureau including payroll management, fiscal operations, procurement, human resources, data compilation for reports and analyzing operations to maximize efficiency.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,411,015	8	\$1,476,356	8	\$1,506,375	8
TOTAL	\$1,411,015	8	\$1,476,356	8	\$1,506,375	8

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,476,356
Adjustments with no service impact	
Transfer of E-Z Pass costs for vehicles from various services to improve cost tracking	50,000
Salary Adjustment	13,473
Adjustment for pension cost allocation	3,342
Adjustment for health benefit costs	(1,383)
Adjustment for City fleet rental and repair charges	(12,213)
Adjustment for City building rental charges	2,226
Change in allocation for workers' compensation expense	(17,472)
Change in inter-agency transfer credits	999
Increase in employee compensation and benefits	15,205
Decrease in contractual services expenses	(22,374)
Decrease in operating supplies and equipment	(1,784)
FISCAL 2018 RECOMMENDED BUDGET	\$1,506,375

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	45,417	46,416	999
1 Salaries	644,030	663,533	691,250	27,717
2 Other Personnel Costs	242,602	262,643	265,563	2,920
3 Contractual Services	475,412	431,561	449,200	17,639
4 Materials and Supplies	13,590	46,495	44,554	-1,941
5 Equipment - \$4,999 or less	9,511	7,106	7,263	157
7 Grants, Subsidies and Contributions	25,870	19,601	2,129	-17,472
TOTAL OBJECTS	\$1,411,015	\$1,476,356	\$1,506,375	\$30,019
EXPENDITURES BY ACTIVITY:				
1 Administration - DPW - SW	1,411,015	1,476,356	1,506,375	30,019
TOTAL ACTIVITIES	\$1,411,015	\$1,476,356	\$1,506,375	\$30,019
EXPENDITURES BY FUND:				
General	1,411,015	1,476,356	1,506,375	30,019
TOTAL FUNDS	\$1,411,015	\$1,476,356	\$1,506,375	\$30,019

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

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									
00090	OPERATIONS MANAGER I	939	3	0	3	297,949	0	0	3	297,949
00092	OPERATIONS MANAGER III	960	1	0	1	149,089	0	0	1	149,089
31152	SOLID WASTE ANALYST	927	1	0	1	68,250	0	0	1	68,250
31511	PROGRAM ANALYST	927	1	0	1	63,672	0	0	1	63,672
33233	SECRETARY III	084	1	0	1	47,060	0	0	1	47,060
61253	COMMUNITY HEALTH EDUCATOR III	088	1	0	1	47,625	0	0	1	47,625
	Total 1 Permanent Full-time		8	0	8	673,645	0	0	8	673,645
	Total All Funds		8	0	8	673,645	0	0	8	673,645

Service 661: Public Right--Of-Way Cleaning

Priority Outcome: Healthy Communities

Agency: Public Works

Service Description: This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$19,224,006	211	\$17,372,627	210	\$16,330,539	172
Stormwater	\$2,561,542	-	\$2,413,930	-	\$5,119,514	36
Special	\$411,832	9	\$593,215	9	\$400,000	3
TOTAL	\$22,197,380	220	\$20,379,772	219	\$21,850,053	211

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Number of Miles Swept	94,863	100,726	101,667	105,000	111,625	120,000	130,000
Output	Number of Service Requests Completed (Alleys, Streets, Lots, Graffiti)	85,713	83,710	73,757	80,000	70,968	70,000	71,000
Effectiveness	% of Alley Cleaning Service Request Closed on Time	0%	90%	58%	65%	61%	70%	80%
Effectiveness	% of service requests escalated	0%	1.28%	0.78%	0.6%	0.6%	0.5%	0.4%
Outcome	% of citizens rating the City's cleanliness excellent or good	25%	20%	20%	23%	N/A	25%	30%

In Fiscal 2016, the percentage of service requests escalated dropped to 0.6%. This measure identifies how well the service addresses requests based on initial response versus how many requests are not sufficiently addressed. The "% of citizens rating the City's cleanliness excellent or good" is based on a survey that was not conducted in 2016.

MAJOR BUDGET ITEMS

- Fiscal 2018 adds \$600K to fund high-capacity trash cans for all the City's business districts, helping to curb overflows at corner cans and improve cleanliness in commercial districts.
- Solid Waste Worker and Administrative Coordinator transferred to Service 663 and 664, respectively, to update current work location.
- Full operating costs of Mechanical Street Sweeping activity will be fully moved from General Fund to the Stormwater Fund; one (1) Operations Officer II was transferred from Service 663 to support Stormwater operations.
- Reductions in Special Funds from the Casino were due to reduced sanitation staffing needs.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$17,372,627
Changes with service impacts	
Fund High-Capacity Trash Can Initiative	600,000
Adjustments with no service impact	
Transfer of Mechanical Street Sweeping activity to Stormwater Fund	(2,339,066)
Transfer of Solid Waste Worker to Service 663	(48,103)
Transfer of Administrative Coordinator to Service 664	(63,934)
Salary Adjustment	120,545
Adjustment for pension cost allocation	(16,208)
Adjustment for health benefit costs	98,875
Adjustment for City fleet rental and repair charges	459,057
Change in allocation for workers' compensation expense	422,485
Change in inter-agency transfer credits	3,745
Decrease in employee compensation and benefits	(59,309)
Decrease in contractual services expenses	(78,131)
Decrease in operating supplies and equipment	(142,044)
FISCAL 2018 RECOMMENDED BUDGET	\$16,330,539

AGENCY: 6100 Public Works
 SERVICE: 661 Public Right-of-Way Cleaning

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	34,576	170,243	173,988	3,745
1 Salaries	8,994,148	8,476,989	8,265,736	-211,253
2 Other Personnel Costs	3,568,982	3,800,052	3,831,171	31,119
3 Contractual Services	7,804,518	6,083,287	7,417,603	1,334,316
4 Materials and Supplies	869,758	1,224,894	1,037,418	-187,476
5 Equipment - \$4,999 or less	42,121	85,273	87,154	1,881
7 Grants, Subsidies and Contributions	883,277	539,034	1,036,983	497,949
TOTAL OBJECTS	\$22,197,380	\$20,379,772	\$21,850,053	\$1,470,281
EXPENDITURES BY ACTIVITY:				
2 Casino Support-Cleaning Waterways	0	100,000	0	-100,000
3 Marine Operations	1,380,652	1,347,277	1,382,812	35,535
4 Anti-Litter Campaign	0	100,000	0	-100,000
8 Cleaning of Business Districts	1,784,082	1,670,420	2,357,968	687,548
13 Street & Alley Cleaning	12,948,692	11,302,036	11,957,704	655,668
14 Mechanical Sweeping Operation	5,114,940	4,752,996	5,119,514	366,518
15 Casino Support-Sanitation Staffing	411,832	500,000	400,000	-100,000
22 Graffiti Removal	557,182	607,043	632,055	25,012
TOTAL ACTIVITIES	\$22,197,380	\$20,379,772	\$21,850,053	\$1,470,281
EXPENDITURES BY FUND:				
General	19,224,006	17,372,627	16,330,539	-1,042,088
Stormwater Utility	2,561,542	2,413,930	5,119,514	2,705,584
Special	411,832	593,215	400,000	-193,215
TOTAL FUNDS	\$22,197,380	\$20,379,772	\$21,850,053	\$1,470,281

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

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										
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	48,430	-1	-48,430	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	98,893	0	0	3	98,893
33213	OFFICE SUPPORT SPECIALIST III	078	6	0	6	214,321	-1	-33,626	5	180,695
33562	STOREKEEPER II	080	1	0	1	31,777	0	0	1	31,777
52931	LABORER (HOURLY)	482	99	0	99	3,195,664	0	0	99	3,195,664
52932	LABORER CREW LEADER I	486	2	0	2	65,288	0	0	2	65,288
53811	SOLID WASTE WORKER	485	1	0	1	30,975	-1	-30,975	0	0
53813	MECHANICAL SWEEPER OPERATOR	491	28	0	28	1,060,882	-28	-1,060,882	0	0
53814	SOLID WASTE LEAD WORKER	434	11	0	11	467,094	-2	-72,689	9	394,405
53815	SOLID WASTE SUPERVISOR	089	7	0	7	375,826	-3	-147,216	4	228,610
53816	SOLID WASTE SUPERINTENDENT	923	3	0	3	196,860	-1	-55,573	2	141,287
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	0	1	92,250	0	0	1	92,250
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	17	0	17	563,798	0	0	17	563,798
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	0	12	439,263	0	0	12	439,263
54437	DRIVER I	424	13	0	13	433,661	-1	-30,017	12	403,644
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	67,219	0	0	2	67,219
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	113,188	0	0	3	113,188
Total 1 Permanent Full-time			210	0	210	7,495,389	-38	-1,479,408	172	6,015,981
Special Fund										
1 Permanent Full-time										
52941	LABORER	423	2	0	2	61,024	0	0	2	61,024
54422	MOTOR VEHICLE DRIVER II	430	1	0	1	33,648	0	0	1	33,648
90000	NEW POSITION	900	6	0	6	310,845	-6	-310,845	0	0
Total 1 Permanent Full-time			9	0	9	405,517	-6	-310,845	3	94,672
Stormwater Utility Fund										
1 Permanent Full-time										
31110	OPERATIONS OFFICER II	927	0	0	0	0	1	52,296	1	52,296
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	0	0	1	39,008	1	39,008
53813	MECHANICAL SWEEPER OPERATOR	491	0	0	0	0	28	1,089,812	28	1,089,812
53814	SOLID WASTE LEAD WORKER	434	0	0	0	0	2	83,565	2	83,565
53815	SOLID WASTE SUPERVISOR	089	0	0	0	0	2	107,500	2	107,500
53816	SOLID WASTE SUPERINTENDENT	923	0	0	0	0	1	77,418	1	77,418
54437	DRIVER I	424	0	0	0	0	1	35,538	1	35,538
Total 1 Permanent Full-time			0	0	0	0	36	1,485,137	36	1,485,137
Total All Funds			219	0	219	7,900,906	-8	-305,116	211	7,595,790

Service 662: Vacant/Abandoned Property Cleaning and Boarding

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides cleaning, boarding, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,443,323	120	\$6,898,751	118	\$9,085,700	119
Federal	\$301,682	-	\$1,427,149	-	\$1,427,149	-
TOTAL	\$8,745,005	120	\$8,325,900	118	\$10,512,849	119

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	% of Cleaning and Boarding Requests Completed on Time	70%	35%	64%	90%	93%	90%	90%
Efficiency	Value of Liens Billed	\$5.1M	\$3.7M	\$3.3M	\$3.5M	\$4.4M	\$3.5M	\$2.1M
Effectiveness	# of burrows baited	94,863	44,430	47,162	50,000	26,986	50,000	25,000
Outcome	# of citizen complaints related to rats	N/A	7,797	8,041	7,000	9,216	7,000	7,200

Increased outreach on rat baiting and a proactive baiting strategy has successfully reduced the need to bait on City-controlled properties, however has caused migration to private property, where the City cannot service as well. This service is working to achieve closer cooperation with private property owners to deal with rat burrows.

MAJOR BUDGET ITEMS

- The recommended budget maintains a transfer in \$1.46M from CDBG funds to provide services to public housing, but transfers out the \$1.5M credit from property lien revenue to a central revenue account.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,898,751
Adjustments with no service impact	
Transfer of lien revenue credit to revenue account	1,500,000
Transfer of Laborer Crew Leader II from Service 664	63,742
Salary Adjustment	84,926
Adjustment for pension cost allocation	3,495
Adjustment for health benefit costs	33,215
Adjustment for City fleet rental and repair charges	111,142
Change in allocation for workers' compensation expense	298,118
Change in inter-agency transfer credits	58,543
Increase in employee compensation and benefits	26,143
Increase in contractual services expenses	24,396
Decrease in operating supplies and equipment	(16,771)
FISCAL 2018 RECOMMENDED BUDGET	\$9,085,700

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,091,106	-1,558,543	0	1,558,543
1 Salaries	4,167,888	4,307,253	4,454,154	146,901
2 Other Personnel Costs	1,862,957	2,007,177	2,071,797	64,620
3 Contractual Services	2,793,039	2,219,746	2,355,284	135,538
4 Materials and Supplies	408,941	576,323	548,881	-27,442
5 Equipment - \$4,999 or less	121,499	39,716	40,595	879
6 Equipment - \$5,000 and over	0	445,110	454,902	9,792
7 Grants, Subsidies and Contributions	481,787	289,118	587,236	298,118
TOTAL OBJECTS	\$8,745,005	\$8,325,900	\$10,512,849	\$2,186,949
EXPENDITURES BY ACTIVITY:				
1 Vacant/Abandoned Property Cleaning and Boarding	7,521,395	7,238,173	9,375,855	2,137,682
2 Rat Control	1,223,610	1,087,727	1,136,994	49,267
TOTAL ACTIVITIES	\$8,745,005	\$8,325,900	\$10,512,849	\$2,186,949
EXPENDITURES BY FUND:				
General	8,443,323	6,898,751	9,085,700	2,186,949
Federal	301,682	1,427,149	1,427,149	0
TOTAL FUNDS	\$8,745,005	\$8,325,900	\$10,512,849	\$2,186,949

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

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									
00090	OPERATIONS MANAGER I	939	1	0	1	119,438	0	0	1	119,438
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	43,481	0	0	1	43,481
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	90,452	0	0	3	90,452
33213	OFFICE SUPPORT SPECIALIST III	078	6	0	6	218,595	0	0	6	218,595
33232	SECRETARY II	078	1	0	1	41,857	0	0	1	41,857
52110	AUTOMOTIVE MECHANIC	434	1	0	1	45,455	0	0	1	45,455
52931	LABORER (HOURLY)	482	41	0	41	1,329,250	0	0	41	1,329,250
52932	LABORER CREW LEADER I	486	3	0	3	102,531	0	0	3	102,531
52941	LABORER	423	9	0	9	292,489	0	0	9	292,489
52942	LABORER CREW LEADER I	426	7	0	7	238,053	0	0	7	238,053
52943	LABORER CREW LEADER II	429	3	0	3	116,433	1	43,987	4	160,420
52961	PEST CONTROL WORKER	425	14	0	14	480,646	0	0	14	480,646
52986	SUPT CLEANING BOARDNG & GR MNT	923	1	0	1	63,256	0	0	1	63,256
53791	SMALL ENGINE MECHANIC I	426	1	0	1	34,096	0	0	1	34,096
53814	SOLID WASTE LEAD WORKER	434	1	0	1	38,110	0	0	1	38,110
53815	SOLID WASTE SUPERVISOR	089	3	0	3	176,139	0	0	3	176,139
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	10	0	10	329,931	0	0	10	329,931
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	8	0	8	283,759	0	0	8	283,759
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	35,810	0	0	1	35,810
54422	MOTOR VEHICLE DRIVER II	430	3	0	3	119,622	0	0	3	119,622
Total 1 Permanent Full-time			118	0	118	4,199,403	1	43,987	119	4,243,390
Total All Funds			118	0	118	4,199,403	1	43,987	119	4,243,390

Service 663: Waste Removal and Recycling

Priority Outcome: Healthy Communities

Agency: Public Works

Service Description: This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$27,610,325	295	\$26,886,421	295	\$28,255,593	295
TOTAL	\$27,610,325	295	\$26,886,421	295	\$28,255,593	295

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Tonnage collected - Mixed Refuse	142,544	143,466	148,949	145,970	149,582	143,051	150,000
Output	Tonnage Collected - Recycling	30,100	25,708	28,970	34,000	28,253	34,000	30,000
Efficiency	% of Missed Pick-ups	0.04%	0.04%	0.06%	0.05%	0.07%	0.05%	0.05%
Effectiveness	% of Service Requests completed on time	100%	100%	93%	95%	90%	95%	95%

More than 8 out of every 10 Baltimore City residents rank Trash Removal as a "very important" City service, based on the results of the 2015 Citizen Survey. Curbside Recycling also ranks relatively high, with almost 7 out of every 10 Baltimore City residents ranking the service as "very important." According to State estimates, only 22% of the City's public waste tonnage is diverted away from the landfill through recycling, below the 35% goal set by the State.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The City's Municipal Trash Can program was a \$10M plan to provide new trash cans to all City households to improve rat control. Can distribution was effectively completed in July 2017, and Fiscal 2017 will provide the first year of citywide results.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$26,886,421
Adjustments with no service impact		
Transfer of Solid Waste Worker from Service 661		48,103
Transfer of New Position - Operations Officer II to Service 661 Stormwater		(67,574)
Salary Adjustment		218,501
Adjustment for pension cost allocation		1,077
Adjustment for health benefit costs		140,014
Adjustment for City fleet rental and repair charges		439,444
Change in allocation for workers' compensation expense		732,956
Change in inter-agency transfer credits		(8,284)
Increase in employee compensation and benefits		43,542
Increase in contractual services expenses		6,023
Decrease in operating supplies and equipment		(184,630)
FISCAL 2018 RECOMMENDED BUDGET		\$28,255,593

AGENCY: 6100 Public Works
 SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-202,208	-376,544	-384,828	-8,284
1 Salaries	11,804,604	11,308,503	11,542,279	233,776
2 Other Personnel Costs	4,842,949	5,202,674	5,352,561	149,887
3 Contractual Services	8,855,855	5,969,303	6,414,770	445,467
4 Materials and Supplies	1,095,956	1,219,374	1,032,292	-187,082
5 Equipment - \$4,999 or less	28,774	111,137	113,589	2,452
7 Grants, Subsidies and Contributions	1,184,395	722,796	1,455,752	732,956
8 Debt Service	0	1,751,423	1,751,423	0
9 Capital Improvements	0	977,755	977,755	0
TOTAL OBJECTS	\$27,610,325	\$26,886,421	\$28,255,593	\$1,369,172
EXPENDITURES BY ACTIVITY:				
1 Household Hazardous Waste Disposal	72,310	106,121	124,227	18,106
6 Mixed Refuse Collection	23,743,857	20,439,706	21,759,390	1,319,684
7 Recycling Administration	864,139	1,143,526	1,176,112	32,586
9 Bulk Trash Collection	1,161,421	867,403	924,477	57,074
10 Condominium Collections	1,768,598	1,600,487	1,542,209	-58,278
12 Municipal Can Program	0	2,729,178	2,729,178	0
TOTAL ACTIVITIES	\$27,610,325	\$26,886,421	\$28,255,593	\$1,369,172
EXPENDITURES BY FUND:				
General	27,610,325	26,886,421	28,255,593	1,369,172
TOTAL FUNDS	\$27,610,325	\$26,886,421	\$28,255,593	\$1,369,172

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

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									
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	71,384	0	0	2	71,384
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	153,895	0	0	4	153,895
33215	OFFICE SUPERVISOR	084	2	0	2	95,445	0	0	2	95,445
42981	RECYCLING PROGRAM ASSOCIATE	085	2	0	2	83,930	0	0	2	83,930
52931	LABORER (HOURLY)	482	29	0	29	929,635	0	0	29	929,635
53811	SOLID WASTE WORKER	485	137	0	137	4,479,375	1	36,987	138	4,516,362
53812	SOLID WASTE DRIVER	490	65	0	65	2,434,727	0	0	65	2,434,727
53814	SOLID WASTE LEAD WORKER	434	1	0	1	38,110	0	0	1	38,110
53815	SOLID WASTE SUPERVISOR	089	20	0	20	1,106,311	0	0	20	1,106,311
53816	SOLID WASTE SUPERINTENDENT	923	3	0	3	197,848	0	0	3	197,848
53817	SOLID WASTE ASST SUPERINTENDEN	903	2	0	2	124,858	0	0	2	124,858
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	0	1	92,250	0	0	1	92,250
53855	RECYCLING COORDINATOR	927	1	0	1	81,047	0	0	1	81,047
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	8	0	8	268,107	0	0	8	268,107
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	0	12	452,580	0	0	12	452,580
54432	HEAVY EQUIPMENT OPERATOR II	433	4	0	4	153,899	0	0	4	153,899
90000	NEW POSITION	900	2	0	2	104,550	-1	-52,254	1	52,296
Total 1 Permanent Full-time			295	0	295	10,867,951	0	-15,267	295	10,852,684
Total All Funds			295	0	295	10,867,951	0	-15,267	295	10,852,684

Service 664: Waste Re-Use and Disposal

Priority Outcome: Healthy Communities

Agency: Public Works

Service Description: This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to the waste-to-energy incinerator or recycling facility.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$16,769,869	51	\$20,119,005	52	\$21,783,904	52
TOTAL	\$16,769,869	51	\$20,119,005	52	\$21,783,904	52

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Tonnage Disposed	334,462	320,992	307,840	280,000	313,718	270,000	270,000
Efficiency	Landfill Operating Cost per Ton of Waste Disposed	\$16	\$15	\$13	\$21	\$13	\$22	\$22
Effectiveness	% of non-compliant MDE inspection reports	N/A	N/A	75%	50%	20%	25%	25%
Effectiveness	Cubic Yards of Methane Gas Reused	7.78M	9.0M	7.8M	8.5M	8.6M	8.5M	8.5M
Effectiveness	% of Tonnage Diverted through Recycling	20%	23%	24%	35%	19%	35%	35%

According to State estimates, only 22% of the City's public waste tonnage is diverted away from the landfill through recycling, below the 35% goal set by the State. This service is working with various stakeholders to bring the city into compliance. The "% of non-compliant MDE inspection reports" tracks the City's compliance with waste disposal management laws and regulations that guide the operations of the Landfill, as well as the closed landfills the City manages and the Transfer Station. This service is working to improve FY17 actuals through filling needed personnel vacancies.

MAJOR BUDGET ITEMS

- This budget invests \$600K to retrofit the Northwest Transfer Station. This investment will provide a new, convenient option for small haulers to dispose commercial waste, and is expected to reduce illegal dumping.
- This budget maintains the level of funding for contributions to the Landfill Closure (\$885K) and Landfill Development (\$1.6M) reserves.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$20,119,005
Changes with service impacts	
Fund Small Hauler initiative for Northwest Transfer Station	600,000
Adjustments with no service impact	
Transfer of Laborer Crew Leader II to Service 662	(63,742)
Transfer of Administrative Coordinator from Service 661	63,934
Funding for Northwest Transfer Station equipment repairs	125,000
Salary Adjustment	41,895
Adjustment for pension cost allocation	(1,061)
Adjustment for health benefit costs	100,888
Adjustment for City fleet rental and repair charges	443,817
Change in allocation for workers' compensation expense	129,198
Decrease in employee compensation and benefits	(2,445)
Increase in contractual services expenses	228,152
Decrease in operating supplies and equipment	(737)
FISCAL 2018 RECOMMENDED BUDGET	\$21,783,904

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,181,576	2,230,690	2,281,701	51,011
2 Other Personnel Costs	758,808	865,562	954,020	88,458
3 Contractual Services	13,316,313	16,245,805	17,642,774	1,396,969
4 Materials and Supplies	237,973	469,772	465,079	-4,693
5 Equipment - \$4,999 or less	27,449	75,727	77,394	1,667
6 Equipment - \$5,000 and over	42,990	104,040	106,329	2,289
7 Grants, Subsidies and Contributions	204,760	127,409	256,607	129,198
TOTAL OBJECTS	\$16,769,869	\$20,119,005	\$21,783,904	\$1,664,899
EXPENDITURES BY ACTIVITY:				
4 Wheelabrator Disposal	8,264,139	9,535,925	9,745,715	209,790
5 Single-Stream Recycling	0	850,000	818,700	-31,300
7 Landfill Operation	4,623,851	5,454,590	6,177,682	723,092
8 Landfill Closure	848,550	865,521	884,562	19,041
9 Landfill Development	1,530,000	1,560,600	1,594,933	34,333
12 Northwest Transfer Station Operation	1,503,329	1,852,369	2,562,312	709,943
TOTAL ACTIVITIES	\$16,769,869	\$20,119,005	\$21,783,904	\$1,664,899
EXPENDITURES BY FUND:				
General	16,769,869	20,119,005	21,783,904	1,664,899
TOTAL FUNDS	\$16,769,869	\$20,119,005	\$21,783,904	\$1,664,899

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and 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
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	087	0	0	0	0	1	49,405	1	49,405
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	29,245	0	0	1	29,245
34211	CASHIER I	078	3	0	3	92,423	0	0	3	92,423
52931	LABORER (HOURLY)	482	19	0	19	602,003	0	0	19	602,003
52943	LABORER CREW LEADER II	429	1	0	1	32,756	-1	-32,756	0	0
53812	SOLID WASTE DRIVER	490	1	0	1	48,823	0	0	1	48,823
53815	SOLID WASTE SUPERVISOR	089	4	0	4	207,613	0	0	4	207,613
53817	SOLID WASTE ASST SUPERINTENDEN	903	1	0	1	70,123	0	0	1	70,123
53827	LANDFILL SUPERINTENDENT	923	1	0	1	71,892	0	0	1	71,892
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	67,296	0	0	2	67,296
54432	HEAVY EQUIPMENT OPERATOR II	433	9	0	9	357,701	0	0	9	357,701
54440	TRACTOR TRAILER DRIVER	433	7	0	7	289,404	0	0	7	289,404
72111	ENGINEER I	927	2	0	2	134,940	0	0	2	134,940
72113	ENGINEER II	929	1	0	1	73,868	0	0	1	73,868
Total 1 Permanent Full-time			52	0	52	2,078,087	0	16,649	52	2,094,736
Total All Funds			52	0	52	2,078,087	0	16,649	52	2,094,736

Service 670: Administration - DPW - WWW**Priority Outcome: Sustainable Infrastructure****Agency: Public Works**

Service Description: Water and Wastewater Bureau Administration is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water services and includes coordination with regulatory agencies in establishing strategies to meet industry mandates. This service provides rate and annual utility budget recommendations for approval by the Director of Public Works.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$16,563,844	4	\$21,617,945	9	\$23,958,392	9
Water	\$16,511,560	4	18,032,296	8	19,631,288	8
TOTAL	\$33,075,404	8	\$39,650,241	17	\$43,589,680	17

MAJOR BUDGET ITEMS

- The recommended budget includes \$7.1M in budgeted utility fund transfers to DPW Administration for DPW Overhead costs and \$9.5M in budgeted utility fund transfers for Central City Overhead costs. The City Overhead payment is based on a cost allocation model and equals 6% of utility operating expenses.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	14,883,895	15,212,576	16,620,364	1,407,788
1 Salaries	231,733	1,693,563	1,757,799	64,236
2 Other Personnel Costs	127,988	431,262	408,925	-22,337
3 Contractual Services	16,058,274	20,585,079	23,046,003	2,460,924
4 Materials and Supplies	6,600	27,175	27,472	297
5 Equipment - \$4,999 or less	19,765	27,810	28,424	614
7 Grants, Subsidies and Contributions	1,747,149	1,672,776	1,700,693	27,917
TOTAL OBJECTS	\$33,075,404	\$39,650,241	\$43,589,680	\$3,939,439
EXPENDITURES BY ACTIVITY:				
1 DPW Overhead	6,116,593	6,427,699	7,161,372	733,673
2 City Overhead	13,332,055	16,333,448	17,730,732	1,397,284
3 Administration	13,626,756	16,889,094	18,697,576	1,808,482
TOTAL ACTIVITIES	\$33,075,404	\$39,650,241	\$43,589,680	\$3,939,439
EXPENDITURES BY FUND:				
Wastewater Utility	16,563,844	21,617,945	23,958,392	2,340,447
Water Utility	16,511,560	18,032,296	19,631,288	1,598,992
TOTAL FUNDS	\$33,075,404	\$39,650,241	\$43,589,680	\$3,939,439

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

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
Wastewater Utility Fund									
1 Permanent Full-time									
00094	OPERATIONS DIRECTOR II	969	1	0	1	144,200	0	0	144,200
10001	SECRETARY TO MEMBER B/E	088	1	0	1	60,201	0	0	60,201
31420	LIAISON OFFICER I	090	2	0	2	95,001	0	0	95,001
33151	SYSTEMS ANALYST	927	1	0	1	80,600	0	0	80,600
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	34,207	0	0	34,207
34141	ACCOUNTANT I	088	1	0	1	42,169	0	0	42,169
72115	ENGINEER SUPERVISOR	936	1	0	1	88,434	0	0	88,434
72193	OPERATIONS ENGINEER	929	1	0	1	79,278	0	0	79,278
Total 1 Permanent Full-time			9	0	9	624,090	0	0	624,090
Water Utility Fund									
1 Permanent Full-time									
00091	OPERATIONS MANAGER II	942	1	0	1	111,739	0	0	111,739
00094	OPERATIONS DIRECTOR II	969	1	0	1	144,200	0	0	144,200
31109	OPERATIONS OFFICER I	923	1	0	1	59,511	0	0	59,511
31420	LIAISON OFFICER I	090	3	0	3	143,212	0	0	143,212
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	30,277	0	0	30,277
33232	SECRETARY II	078	1	0	1	35,803	0	0	35,803
Total 1 Permanent Full-time			8	0	8	524,742	0	0	524,742
Total All Funds			17	0	17	1,148,832	0	0	1,148,832

Service 671: Water Management

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Additionally, this service maintains the city's 19,100 fire hydrants.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water	\$75,488,658	591	\$84,659,542	619	\$86,180,360	629
TOTAL	\$75,488,658	591	\$84,659,542	619	\$86,180,360	629

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Million gallons of water treated per day (MGD)	214	220	222	220	213	220	220
Efficiency	Cost of treatment per million gallons (mg)	\$253	\$297	\$254	\$305	\$248	\$305	\$305
Outcome	# of Safe Drinking Water Act Violations	N/A	1	1	0	1	0	0

The number of Safe Drinking Water Act violations is based on results of routine sampling for compliance with the Disinfectant Byproduct Rule, the Total Coliform Rule (a measure of bacteria), and the Lead and Copper Rule.

MAJOR BUDGET ITEMS

- This service increases by \$1.6M in Fiscal 2018 due primarily to funding new Utility Installer Repair II positions in the Utility Maintenance Division. These positions are critical to the performance of daily operations, which consist of emergency repairs and 311 service request response.

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-828,054	-1,024,656	-196,602
1 Salaries	27,672,236	28,926,564	29,547,146	620,582
2 Other Personnel Costs	11,030,161	12,596,303	12,901,858	305,555
3 Contractual Services	22,389,778	29,557,452	30,101,112	543,660
4 Materials and Supplies	10,906,526	9,795,376	10,281,973	486,597
5 Equipment - \$4,999 or less	342,609	513,640	581,233	67,593
6 Equipment - \$5,000 and over	1,981,418	2,301,036	2,320,663	19,627
7 Grants, Subsidies and Contributions	1,165,930	1,797,225	1,471,031	-326,194
TOTAL OBJECTS	\$75,488,658	\$84,659,542	\$86,180,360	\$1,520,818
EXPENDITURES BY ACTIVITY:				
1 Baltimore City Operations & Maintenance	10,566,620	10,891,840	11,294,462	402,622
2 Baltimore City Operations & Maintenance - Westside	1,595,643	0	0	0
3 Baltimore County Operations & Maintenance	7,062,176	8,126,032	8,690,164	564,132
4 Baltimore County Operations & Maintenance - Westside	1,969,025	0	0	0
5 Chlorinator Stations	1,057,830	2,340,065	2,884,422	544,357
6 Reservoirs and Tanks Operations and Maintenance	157,639	318,000	648,479	330,479
7 Water Conservation - Baltimore City	1,098,418	2,222,818	2,012,486	-210,332
8 Water Conservation - Baltimore County	1,508,073	2,236,882	2,038,673	-198,209
9 Water Facilities Administration	747,738	1,031,599	1,072,825	41,226
10 Water Filtration Plants	19,646,604	23,362,023	23,289,582	-72,441
11 Water Maintenance Administration	3,099,480	5,426,351	5,357,862	-68,489
12 Water Paving Cuts	4,651,143	5,520,843	5,678,558	157,715
13 Water Pumping Stations	10,196,368	13,375,473	11,801,715	-1,573,758
14 Water Quality Control	3,964,564	2,442,141	2,558,862	116,721
15 Water Storeroom & Yards Operations & Maintenance	2,931,828	1,693,394	1,870,745	177,351
16 Watershed Maintenance, Natural Resources & Security	3,850,806	3,862,012	3,502,658	-359,354
17 Watershed Safety	1,384,703	1,211,807	1,502,960	291,153
18 Communication Center	0	598,262	575,907	-22,355
31 Preventive Maintenance - Baltimore City	0	0	700,000	700,000
34 Preventive Maintenance - Baltimore County	0	0	700,000	700,000
TOTAL ACTIVITIES	\$75,488,658	\$84,659,542	\$86,180,360	\$1,520,818
EXPENDITURES BY FUND:				
Water Utility	75,488,658	84,659,542	86,180,360	1,520,818
TOTAL FUNDS	\$75,488,658	\$84,659,542	\$86,180,360	\$1,520,818

AGENCY: 6100 Public Works

SERVICE: 671 Water 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
Water Utility Fund										
1	Permanent Full-time									
10232	WWW DIVISION MANAGER I	939	1	0	1	108,681	-1	-108,681	0	0
10233	WWW DIVISION MANAGER II	942	2	0	2	264,261	0	0	2	264,261
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,511	0	0	1	40,511
31314	OPERATIONS RESEARCH ANALYST	923	1	0	1	75,900	0	0	1	75,900
31420	LIAISON OFFICER I	090	1	0	1	46,992	0	0	1	46,992
31422	LIAISON OFFICER II	093	2	0	2	117,493	0	0	2	117,493
33113	DATA ENTRY OPERATOR III	081	1	0	1	34,860	0	0	1	34,860
33187	GIS ANALYST	927	0	0	0	0	1	52,296	1	52,296
33212	OFFICE SUPPORT SPECIALIST II	075	4	0	4	132,277	1	30,583	5	162,860
33213	OFFICE SUPPORT SPECIALIST III	078	16	0	16	574,724	-1	-44,371	15	530,353
33215	OFFICE SUPERVISOR	084	4	0	4	184,931	0	0	4	184,931
33232	SECRETARY II	078	2	0	2	79,797	0	0	2	79,797
33371	RADIO DISPATCHER I	078	1	0	1	35,803	0	0	1	35,803
33372	RADIO DISPATCHER II	082	22	0	22	892,734	-1	-40,769	21	851,965
33375	RADIO DISPATCHER SUPV	085	4	0	4	177,525	1	63,900	5	241,425
33501	PURCHASING ASSISTANT	081	1	0	1	45,691	0	0	1	45,691
33561	STOREKEEPER I	077	7	0	7	238,930	0	0	7	238,930
33562	STOREKEEPER II	080	3	0	3	125,053	1	27,966	4	153,019
33565	STORES SUPERVISOR I	086	1	0	1	48,812	0	0	1	48,812
33566	STORES SUPERVISOR II	906	1	0	1	50,694	0	0	1	50,694
33677	HR GENERALIST II	923	2	0	2	140,821	0	0	2	140,821
33681	HR ASSISTANT I	081	1	0	1	39,127	0	0	1	39,127
33683	HR ASSISTANT II	085	1	0	1	50,384	0	0	1	50,384
34133	ACCOUNTING ASST III	084	1	0	1	49,709	0	0	1	49,709
34425	FISCAL SUPERVISOR	927	1	0	1	68,666	0	0	1	68,666
41523	WATERSHED RANGER II	089	5	0	5	250,893	2	109,328	7	360,221
41524	WATERSHED RANGER III	092	3	0	3	179,223	0	0	3	179,223
41525	WATERSHED RANGER SUPERVISOR	936	1	0	1	79,174	0	0	1	79,174
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	75,429	0	0	1	75,429
52272	PAINTER II	429	2	0	2	77,652	0	0	2	77,652
52275	PAINTER SUPERVISOR	084	1	0	1	51,034	0	0	1	51,034
52491	SUPT COMMUNICATIONS/COMPUTER O	927	1	0	1	68,458	0	0	1	68,458
52621	INSTRUMENTATION TECHNICIAN I	435	9	0	9	366,943	0	0	9	366,943
52622	INSTRUMENTATION TECH II	088	13	0	13	662,435	0	0	13	662,435
52625	INSTRUMENTATION TECH SUPV I	906	4	0	4	257,463	0	0	4	257,463
52627	SCADA SYSTEM SUPERVISOR	927	2	0	2	143,731	0	0	2	143,731
52931	LABORER (HOURLY)	482	111	0	111	3,523,428	-2	-65,809	109	3,457,619
52932	LABORER CREW LEADER I	486	6	0	6	206,924	-1	-38,108	5	168,816
52943	LABORER CREW LEADER II	429	3	0	3	114,535	0	0	3	114,535
53311	CEMENT FINISHER	487	4	0	4	133,720	0	0	4	133,720
53512	UTILITIES INSTALLER REPAIR II	485	15	0	15	497,301	7	235,827	22	733,128
53513	UTILITIES INSTALLER REPAIR III	428	33	0	33	1,241,513	6	210,201	39	1,451,714
53515	UTILITIES INSTALLER REPAIR S I	082	13	0	13	557,005	2	75,909	15	632,914
53516	UTILITIES INSTALLER REPAIR S II	087	8	0	8	436,370	1	34,589	9	470,959
53521	SUPT UTILITIES MAINT & REPAIR	923	3	0	3	192,627	1	94,935	4	287,562
53523	GENL SUPT UTILITIES MAINT REP	927	2	0	2	140,787	0	0	2	140,787
53541	ASST CHIEF DIV OF UTILITY MAIN	931	1	0	1	79,070	0	0	1	79,070
53562	UTILITY INVESTIGATOR	087	9	0	9	455,670	0	0	9	455,670
53565	UTILITY INVESTIGATOR SUPV	091	3	0	3	191,941	0	0	3	191,941
53675	GROUNDS MAINTENANCE SUPERVISOR	084	1	0	1	43,874	0	0	1	43,874

AGENCY: 6100 Public Works

SERVICE: 671 Water 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
53691	WATERSHED MAINT SUPV	084	3	0	3	146,479	0	0	3	146,479
53791	SMALL ENGINE MECHANIC I	426	1	0	1	34,096	0	0	1	34,096
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	823,552	0	0	21	823,552
54313	WATER TREATMENT TECHNICIAN III	436	24	0	24	1,082,042	0	0	24	1,082,042
54315	WATER TREATMENT TECHNICIAN SUP	088	10	0	10	486,458	-2	-62,928	8	423,530
54316	WATER SYSTEMS PUMPING SUPV	907	1	0	1	65,233	0	0	1	65,233
54317	WATER SYSTEMS TREATMENT SUPV	906	2	0	2	137,941	0	0	2	137,941
54318	PUMPING TECHNICIAN II	433	6	0	6	230,405	0	0	6	230,405
54319	PUMPING TECHNICIAN III	436	12	0	12	595,406	0	0	12	595,406
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	0	5	276,722	0	0	5	276,722
54322	WATER SYSTEMS PUMPING MANAGER	936	1	0	1	100,850	0	0	1	100,850
54323	WATER SYSTEMS TREATMENT MANAGE	936	1	0	1	85,001	0	0	1	85,001
54324	WATER TREATMENT ASST MANAGER	929	3	0	3	249,775	0	0	3	249,775
54325	WATER PUMPING ASST MANAGER	929	2	0	2	163,239	0	0	2	163,239
54352	ELECTRICAL MAINTENANCE TECH II	432	4	0	4	145,304	-1	-34,181	3	111,123
54353	ELECTRICAL MAINTENANCE TECHIII	435	5	0	5	223,801	0	0	5	223,801
54355	ELECTRICAL MAINT TECH SUPV I	088	2	0	2	118,839	0	0	2	118,839
54356	ELECTRICAL MAINT TECH SUPV II	923	1	0	1	63,256	0	0	1	63,256
54363	MECHANICAL MAINTENANCE TECH II	432	13	0	13	497,146	0	0	13	497,146
54364	MECHANICAL MAINTENANCE TECHIII	435	21	0	21	956,009	0	0	21	956,009
54365	MECHANICAL MAINT TECH SUPV I	088	10	0	10	535,519	-1	-58,168	9	477,351
54366	MECHANICAL MAINT TECH SUPV II	923	3	0	3	198,477	0	0	3	198,477
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	48	0	48	1,589,652	0	0	48	1,589,652
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	388,353	0	0	10	388,353
54431	HEAVY EQUIPMENT OPERATOR I	429	6	0	6	206,843	-1	-30,082	5	176,761
54432	HEAVY EQUIPMENT OPERATOR II	433	29	0	29	1,242,299	-1	-37,279	28	1,205,020
54445	MOTOR POOL SUPV	084	1	0	1	36,290	0	0	1	36,290
71212	POLLUTION CONTROL ANALYST II	089	4	0	4	196,116	0	0	4	196,116
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	66,909	0	0	1	66,909
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	81,255	0	0	1	81,255
71425	ASSISTANT WATERSHED MANAGER	923	1	0	1	77,406	0	0	1	77,406
71426	WATERSHED MANAGER	931	1	0	1	89,370	0	0	1	89,370
71512	LABORATORY ASSISTANT II	428	2	0	2	64,224	0	0	2	64,224
71522	CHEMIST II	089	4	0	4	217,869	0	0	4	217,869
71523	CHEMIST III	093	4	0	4	247,887	0	0	4	247,887
71526	LAB TECHNICAL SUPERVISOR	923	2	0	2	157,155	0	0	2	157,155
71527	LABORATORY TECH ADMINISTRATOR	936	1	0	1	85,105	0	0	1	85,105
71532	MICROBIOLOGIST II	089	3	0	3	149,574	0	0	3	149,574
71533	MICROBIOLOGIST SUPV	931	2	0	2	144,824	0	0	2	144,824
72111	ENGINEER I	927	4	0	4	268,617	1	56,024	5	324,641
72113	ENGINEER II	929	2	0	2	163,214	0	0	2	163,214
72193	OPERATIONS ENGINEER	929	1	0	1	79,278	0	0	1	79,278
90000	NEW POSITION	900	6	0	6	313,650	-2	-104,466	4	209,184
Total 1 Permanent Full-time			619	0	619	26,733,016	10	366,716	629	27,099,732
Total All Funds			619	0	619	26,733,016	10	366,716	629	27,099,732

Service 672: Water and Wastewater Consumer Services

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides for timely and accurate monthly meter reading and billing of over 400,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Stormwater	-	-	\$2,116,498	-	\$3,375,999	-
Water	\$21,687,390	228	\$14,891,070	191	\$18,844,601	210
Wastewater	-	-	\$4,602,058	-	\$8,476,191	1
TOTAL	\$21,687,390	228	\$21,609,626	191	\$30,696,791	211

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of active City customer accounts	N/A	N/A	N/A	N/A	N/A	New	196,000
Efficiency	% of eligible bills produced during calendar month	N/A	N/A	N/A	N/A	N/A	New	98%
Effectiveness	# of customer service requests submitted for water accounts	N/A	N/A	N/A	N/A	N/A	New	90,000
Outcome	% of customers on financial hardship programs.	N/A	N/A	N/A	N/A	N/A	New	10%

DPW implemented a new monthly billing system and new metering technology that made old performance measures obsolete. "% of eligible bills" tracks timeliness by measuring how many bills per cycle are getting produced.

MAJOR BUDGET ITEMS

- This budget adds \$2.2M to support costs associated with operating the "smart meter" project.
- Upgrades to the City's Water meter and billing systems were completed in October 2016 for Baltimore City consumers, and are expected to reach Baltimore County consumers in late 2017.
- This budget also adds over 70 positions to improve customer care, billing and utility meter technician response.

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	173,507	3,288,198	3,114,691
1 Salaries	7,257,839	7,231,517	8,584,779	1,353,262
2 Other Personnel Costs	3,754,329	3,321,420	3,733,391	411,971
3 Contractual Services	7,877,257	8,824,420	10,642,678	1,818,258
4 Materials and Supplies	2,035,428	1,166,542	3,458,991	2,292,449
5 Equipment - \$4,999 or less	375,345	281,375	443,444	162,069
6 Equipment - \$5,000 and over	29,015	131,738	138,474	6,736
7 Grants, Subsidies and Contributions	358,178	479,107	406,836	-72,271
TOTAL OBJECTS	\$21,687,391	\$21,609,626	\$30,696,791	\$9,087,165
EXPENDITURES BY ACTIVITY:				
1 Meter Operations City	4,490,798	4,265,351	5,559,911	1,294,560
2 Meter Operations County	3,791,091	3,449,347	4,359,414	910,067
3 Meter Operations Administration	1,269,486	1,305,263	1,371,226	65,963
4 Utility Billing	9,519,028	12,081,368	15,953,599	3,872,231
5 Work Control Center	2,300,843	508,297	275,768	-232,529
6 Communication Center	316,145	0	65,998	65,998
26 Transfers	0	0	3,110,875	3,110,875
TOTAL ACTIVITIES	\$21,687,391	\$21,609,626	\$30,696,791	\$9,087,165
EXPENDITURES BY FUND:				
Wastewater Utility	4,407,065	4,602,058	8,476,191	3,874,133
Water Utility	17,280,326	14,891,070	18,844,601	3,953,531
Stormwater Utility	0	2,116,498	3,375,999	1,259,501
TOTAL FUNDS	\$21,687,391	\$21,609,626	\$30,696,791	\$9,087,165

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer 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
Wastewater Utility Fund										
1	Permanent Full-time									
34313	UTILITY METER TECHNICIAN II	082	0	0	0	0	1	40,103	1	40,103
Total 1 Permanent Full-time			0	0	0	0	1	40,103	1	40,103
Water Utility Fund										
1	Permanent Full-time									
10232	WWW DIVISION MANAGER I	939	1	0	1	137,957	0	0	1	137,957
31109	OPERATIONS OFFICER I	923	1	0	1	59,058	1	77,081	2	136,139
31111	OPERATIONS OFFICER III	929	0	0	0	0	1	85,600	1	85,600
31311	ADMINISTRATIVE ANALYST I	087	4	0	4	185,403	0	0	4	185,403
31312	ADMINISTRATIVE ANALYST II	923	0	0	0	0	2	151,800	2	151,800
33212	OFFICE SUPPORT SPECIALIST II	075	16	0	16	485,763	-6	-171,477	10	314,286
33213	OFFICE SUPPORT SPECIALIST III	078	17	0	17	594,324	-1	-33,292	16	561,032
33215	OFFICE SUPERVISOR	084	1	0	1	50,028	-1	-50,028	0	0
33232	SECRETARY II	078	2	0	2	67,148	0	0	2	67,148
33258	WORD PROCESSING OPERATOR III	078	1	0	1	35,251	0	0	1	35,251
33561	STOREKEEPER I	077	1	0	1	29,611	0	0	1	29,611
33565	STORES SUPERVISOR I	086	2	0	2	81,735	0	0	2	81,735
33672	TRAINING OFFICER	927	1	0	1	63,256	0	0	1	63,256
33673	TRAINING ASSISTANT	081	0	0	0	0	2	65,460	2	65,460
34241	COLLECTIONS SUPERVISOR I	085	1	0	1	46,686	-1	-46,686	0	0
34242	COLLECTIONS SUPERVISOR II	087	4	0	4	220,878	-4	-220,878	0	0
34253	COLLECTIONS REPRESENTATIVE I	080	15	0	15	526,546	0	0	15	526,546
34254	COLLECTIONS REPRESENTATIVE II	082	2	0	2	69,420	0	0	2	69,420
34260	CUST CARE ACCT SPEC ADJ I	082	10	0	10	370,941	0	0	10	370,941
34261	CUST CARE ACCT SPEC ADJ II	084	2	0	2	87,324	0	0	2	87,324
34262	CUST CARE ACCT SPEC ADJ SUPV	087	1	0	1	48,399	-1	-48,399	0	0
34263	CUSTOMER CARE ANALYST I	080	0	0	0	0	13	127,108	13	127,108
34264	CUSTOMER CARE ANALYST II	082	0	0	0	0	12	405,792	12	405,792
34266	CUSTOMER CARE ANALYST SUPERVIS	087	0	0	0	0	15	713,672	15	713,672
34267	CUSTOMER CARE ANALYST SUP II	090	0	0	0	0	4	201,545	4	201,545
34285	BILLING SECTION SUPERVISOR	923	1	0	1	68,770	0	0	1	68,770
34310	UTILITY METER TECHNICIAN I	078	0	0	0	0	26	923,909	26	923,909
34311	UTILITY METER READER I	078	27	0	27	921,283	-11	-311,657	16	609,626
34312	UTILITY METER READER II	081	13	0	13	559,017	-2	-78,950	11	480,067
34313	UTILITY METER TECHNICIAN II	082	0	0	0	0	5	195,174	5	195,174
34314	UTILITY METER TECHNICIAN III	083	0	0	0	0	5	100,626	5	100,626
34315	UTILITY METER READER SUPV	084	5	0	5	242,348	-5	-242,348	0	0
34317	UTILITY METER READER SUPT II	923	1	0	1	62,424	0	0	1	62,424
34318	UTILITY METER FIELD OPER MANAG	931	1	0	1	75,429	0	0	1	75,429
34319	UTILITY METER TECHNICIAN SUPER	085	0	0	0	0	8	387,496	8	387,496
34321	WATER SERVICE REPRESENTATIVE	078	17	0	17	553,011	-17	-553,011	0	0
34512	RESEARCH ANALYST II	927	0	0	0	0	2	161,200	2	161,200
42330	WATER SERVICE INSPECTOR	078	4	0	4	145,623	-4	-145,623	0	0
52931	LABORER (HOURLY)	482	17	0	17	529,591	-5	-142,628	12	386,963
52943	LABORER CREW LEADER II	429	2	0	2	77,350	0	0	2	77,350

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer 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
53512	UTILITIES INSTALLER REPAIR II	485	4	0	4	123,900	-4	-123,900	0	0
53513	UTILITIES INSTALLER REPAIR III	428	10	0	10	358,022	-10	-358,022	0	0
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	133,810	-3	-133,810	0	0
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	56,566	-1	-56,566	0	0
53521	SUPT UTILITIES MAINT & REPAIR	923	1	0	1	60,759	0	0	1	60,759
90000	NEW POSITION	900	2	0	2	104,550	-1	-52,254	1	52,296
Total 1 Permanent Full-time			191	0	191	7,232,181	19	826,934	210	8,059,115
Total All Funds			191	0	191	7,232,181	20	867,037	211	8,099,218

Service 673: Wastewater Management

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides for wastewater collection and treatment to a capacity of 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$102,586,565	767	\$129,273,836	761	\$135,644,881	755
State	-	-	\$306,000	-	\$312,732	-
TOTAL	\$102,586,565	767	\$129,579,836	761	\$135,957,613	755

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Million gallons of wastewater treated per day (MGD)	N/A	207	200	203	210	210	210
Efficiency	Cost of treatment per million gallons	N/A	\$10.93	\$11.47	\$13.90	\$10.92	\$14.70	\$14.70
Effectiveness	# of dry-weather overflows	535	477	365	354	267	300	240
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.98%	99.83%	99.93%	100%	99.76%	100%	100%

The cost of treatment per million gallons fell from \$11.47 to \$10.92 per million gallons. This is largely attributable to higher flow - when the service experiences higher volumes, the per unit cost may decrease, as there is a large number of fixed costs that cannot be lowered incrementally.

MAJOR BUDGET ITEMS

- This budget adds \$4M for two sewer contracts for cleaning and inspection of sewer collection systems.
- This service has begun preventative maintenance of the sanitary system for the first time, budgeting \$1.6M for this activity in Fiscal 2018.

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	292,315	911,774	947,450	35,676
1 Salaries	30,088,269	35,142,123	35,072,848	-69,275
2 Other Personnel Costs	13,819,959	15,521,764	15,753,589	231,825
3 Contractual Services	42,677,602	50,739,524	55,750,494	5,010,970
4 Materials and Supplies	11,304,822	19,801,992	20,939,014	1,137,022
5 Equipment - \$4,999 or less	398,903	1,114,993	1,174,577	59,584
6 Equipment - \$5,000 and over	2,587,398	4,238,090	4,649,686	411,596
7 Grants, Subsidies and Contributions	1,417,297	2,109,576	1,669,955	-439,621
TOTAL OBJECTS	\$102,586,565	\$129,579,836	\$135,957,613	\$6,377,777
EXPENDITURES BY ACTIVITY:				
1 Back River WWTP Maintenance	13,738,660	17,619,599	16,964,526	-655,073
2 Backriver Wastewater Treatment Plant	32,366,528	39,774,841	44,374,104	4,599,263
3 Computer Services/Process Control	252,018	431,755	422,069	-9,686
4 Inflow and Infiltration	3,307,424	3,713,816	3,430,767	-283,049
5 Laboratory Services	2,999,448	3,165,069	3,235,906	70,837
6 Maintenance & Repair of Sanitary Systems	11,157,257	14,145,168	13,055,189	-1,089,979
7 Patapsco Wastewater Treatment Plant	22,026,706	29,458,762	30,641,180	1,182,418
8 Patapsco WWTP Maintenance	9,161,842	11,109,399	11,221,180	111,781
9 Pollution Control	2,259,684	2,252,223	2,415,884	163,661
10 Wastewater Facilities Administration	848,553	1,554,769	1,794,983	240,214
11 Wastewater Pumping Stations	2,925,678	4,231,703	4,625,781	394,078
12 Wastewater Pumping Stations Maintenance	1,542,767	2,122,732	2,130,793	8,061
31 Preventive Maintenance - Sanitary System	0	0	1,645,251	1,645,251
TOTAL ACTIVITIES	\$102,586,565	\$129,579,836	\$135,957,613	\$6,377,777
EXPENDITURES BY FUND:				
Wastewater Utility	102,586,565	129,273,836	135,644,881	6,371,045
State	0	306,000	312,732	6,732
TOTAL FUNDS	\$102,586,565	\$129,579,836	\$135,957,613	\$6,377,777

AGENCY: 6100 Public Works
 SERVICE: 673 Wastewater 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
Wastewater Utility Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	1	0	1	113,716	0	0	1	113,716
31109	OPERATIONS OFFICER I	923	1	0	1	59,511	0	0	1	59,511
33102	DATABASE SPECIALIST	927	1	0	1	69,707	0	0	1	69,707
33113	DATA ENTRY OPERATOR III	081	1	0	1	44,505	0	0	1	44,505
33128	PC SUPPORT TECHNICIAN II	087	1	0	1	57,703	0	0	1	57,703
33144	ANALYST/PROGRAMMER II	092	2	0	2	119,417	0	0	2	119,417
33212	OFFICE SUPPORT SPECIALIST II	075	9	0	9	299,613	0	0	9	299,613
33213	OFFICE SUPPORT SPECIALIST III	078	15	0	15	538,485	0	0	15	538,485
33215	OFFICE SUPERVISOR	084	4	0	4	193,716	0	0	4	193,716
33232	SECRETARY II	078	2	0	2	72,985	0	0	2	72,985
33501	PURCHASING ASSISTANT	081	1	0	1	42,133	0	0	1	42,133
33561	STOREKEEPER I	077	10	0	10	331,638	0	0	10	331,638
33562	STOREKEEPER II	080	6	0	6	226,557	0	0	6	226,557
33566	STORES SUPERVISOR II	906	2	0	2	104,261	0	0	2	104,261
33676	HR GENERALIST I	088	1	0	1	42,169	0	0	1	42,169
33677	HR GENERALIST II	923	0	0	0	0	1	64,962	1	64,962
33681	HR ASSISTANT I	081	1	0	1	40,947	0	0	1	40,947
34132	ACCOUNTING ASST II	078	1	0	1	41,032	-1	-41,032	0	0
34133	ACCOUNTING ASST III	084	2	0	2	98,757	-1	-49,048	1	49,709
34421	FISCAL TECHNICIAN	088	1	0	1	51,354	1	53,630	2	104,984
34425	FISCAL SUPERVISOR	927	1	0	1	63,240	0	0	1	63,240
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	0	5	210,108	0	0	5	210,108
52232	CABINETMAKER II	432	1	0	1	45,802	0	0	1	45,802
52241	CARPENTER I	426	2	0	2	62,062	0	0	2	62,062
52242	CARPENTER II	429	6	0	6	215,382	-1	-31,059	5	184,323
52245	CARPENTER SUPERVISOR	084	1	0	1	36,290	0	0	1	36,290
52271	PAINTER I	426	1	0	1	31,019	-1	-31,019	0	0
52272	PAINTER II	429	6	0	6	211,052	-1	-29,817	5	181,235
52281	PIPE FITTER I	426	2	0	2	68,430	0	0	2	68,430
52282	PIPEFITTER II	429	2	0	2	70,892	0	0	2	70,892
52621	INSTRUMENTATION TECHNICIAN I	435	11	0	11	450,793	0	0	11	450,793
52622	INSTRUMENTATION TECH II	088	14	0	14	692,428	0	0	14	692,428
52625	INSTRUMENTATION TECH SUPV I	906	5	0	5	337,193	0	0	5	337,193
52626	INSTRUMENTATION TECH SUPV II	923	2	0	2	149,456	0	0	2	149,456
52627	SCADA SYSTEM SUPERVISOR	927	1	0	1	64,817	0	0	1	64,817
52931	LABORER (HOURLY)	482	74	0	74	2,332,589	1	40,464	75	2,373,053
52932	LABORER CREW LEADER I	486	13	0	13	439,069	-1	-31,584	12	407,485
52943	LABORER CREW LEADER II	429	3	0	3	105,869	0	0	3	105,869
52991	BUILDING MAINT GENERAL SUPV	087	2	0	2	96,689	0	0	2	96,689
53290	PLANT BUILDING MAINT SUPV	907	1	0	1	70,500	0	0	1	70,500
53512	UTILITIES INSTALLER REPAIR II	485	27	0	27	879,822	1	54,758	28	934,580
53513	UTILITIES INSTALLER REPAIR III	428	18	0	18	647,146	3	99,708	21	746,854
53515	UTILITIES INSTALLER REPAIR S I	082	4	0	4	181,186	0	0	4	181,186
53516	UTILITIES INSTALLER REPAIR SII	087	7	0	7	363,920	-1	-62,381	6	301,539
53521	SUPT UTILITIES MAINT & REPAIR	923	2	0	2	137,139	2	114,827	4	251,966
53523	GENL SUPT UTILITIES MAINT REP	927	1	0	1	68,666	0	0	1	68,666
53562	UTILITY INVESTIGATOR	087	4	0	4	215,023	0	0	4	215,023
53565	UTILITY INVESTIGATOR SUPV	091	1	0	1	47,741	0	0	1	47,741
53675	GROUNDS MAINTENANCE SUPERVISOR	084	2	0	2	85,636	0	0	2	85,636
53821	SCALE ATTENDANT	078	1	0	1	39,008	0	0	1	39,008

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater 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
54213	HEAT & AIR CONDITIONING TECHII	435	4	0	4	173,382	0	0	4	173,382
54215	HEAT AIR CONDITIONING TECH SUP	087	2	0	2	113,908	0	0	2	113,908
54332	WASTE WATER OPNS TECH II PUMP	433	19	0	19	779,368	0	0	19	779,368
54333	WASTE WATER OPNS TECH II SANIT	433	139	0	139	5,764,780	0	0	139	5,764,780
54334	WASTE WATER TECHN SUPV I SANIT	087	23	0	23	1,267,700	0	0	23	1,267,700
54335	WASTE WATER TECH SUPV I PUMP	087	8	0	8	423,245	0	0	8	423,245
54336	WASTE WATER TECH SUPV II PUMP	090	2	0	2	91,546	0	0	2	91,546
54337	WASTE WATER PLANT OPNS SUPV	929	2	0	2	139,434	2	94,334	4	233,768
54338	WASTE WATER TECH SUPV II SANIT	090	15	0	15	910,433	-2	-111,810	13	798,623
54339	WASTE WATER PLANT MANAGER	936	2	0	2	196,983	0	0	2	196,983
54345	PUMPING STATIONS OPNS MANAGER	931	1	0	1	72,420	0	0	1	72,420
54352	ELECTRICAL MAINTENANCE TECH II	432	20	0	20	759,331	-1	-37,367	19	721,964
54353	ELECTRICAL MAINTENANCE TECHIII	435	20	0	20	908,512	0	0	20	908,512
54354	WASTE WATER PLANT COORDINATOR	088	2	0	2	118,839	0	0	2	118,839
54355	ELECTRICAL MAINT TECH SUPV I	088	7	0	7	375,966	0	0	7	375,966
54356	ELECTRICAL MAINT TECH SUPV II	923	2	0	2	138,948	0	0	2	138,948
54358	WASTE WATER MAINT MGR INSTRUM	929	1	0	1	80,943	0	0	1	80,943
54359	WASTE WATER MAINTENANCE MGR ME	931	2	0	2	169,656	0	0	2	169,656
54363	MECHANICAL MAINTENANCE TECH II	432	25	0	25	978,679	-2	-77,169	23	901,510
54364	MECHANICAL MAINTENANCE TECHIII	435	42	0	42	2,004,005	0	0	42	2,004,005
54365	MECHANICAL MAINT TECH SUPV I	088	8	0	8	427,512	0	0	8	427,512
54366	MECHANICAL MAINT TECH SUPV II	923	5	0	5	363,456	0	0	5	363,456
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	13	0	13	422,327	0	0	13	422,327
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	396,100	0	0	10	396,100
54431	HEAVY EQUIPMENT OPERATOR I	429	8	0	8	283,743	-1	-29,632	7	254,111
54432	HEAVY EQUIPMENT OPERATOR II	433	14	0	14	593,431	0	0	14	593,431
71212	POLLUTION CONTROL ANALYST II	089	11	0	11	589,307	1	48,568	12	637,875
71213	POLLUTION CONTROL ANALYST III	093	7	0	7	467,554	0	0	7	467,554
71215	POLLUTION CONTROL ANALYST SUPV	927	3	0	3	234,621	0	0	3	234,621
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	0	1	94,364	0	0	1	94,364
71225	SLUDGE CONTROL MANAGER	927	1	0	1	80,600	0	0	1	80,600
71512	LABORATORY ASSISTANT II	428	7	0	7	260,776	0	0	7	260,776
71522	CHEMIST II	089	12	0	12	596,635	-1	-51,374	11	545,261
71523	CHEMIST III	093	6	0	6	406,337	-1	-55,719	5	350,618
71526	LAB TECHNICAL SUPERVISOR	923	2	0	2	151,274	0	0	2	151,274
71527	LABORATORY TECH ADMINISTRATOR	936	1	0	1	87,290	0	0	1	87,290
71532	MICROBIOLOGIST II	089	2	0	2	102,774	0	0	2	102,774
72111	ENGINEER I	927	4	0	4	281,469	1	56,282	5	337,751
72113	ENGINEER II	929	5	0	5	416,874	1	59,310	6	476,184
72115	ENGINEER SUPERVISOR	936	1	0	1	91,899	0	0	1	91,899
72193	OPERATIONS ENGINEER	929	12	0	12	939,847	0	0	12	939,847
72412	CONTRACT ADMINISTRATOR II	089	0	0	0	0	1	41,857	1	41,857
72511	CIVIL ENG DRAFTING TECH I	079	1	0	1	30,884	-1	-30,884	0	0
72512	CIVIL ENG DRAFTING TECH II	083	1	0	1	48,077	-1	-48,077	0	0
72711	ENGINEERING ASSOCIATE I	087	1	0	1	57,703	0	0	1	57,703
90000	NEW POSITION	900	5	0	5	261,375	-4	-209,079	1	52,296
Total 1 Permanent Full-time			761	0	761	34,121,480	-6	-198,351	755	33,923,129
Total All Funds			761	0	761	34,121,480	-6	-198,351	755	33,923,129

Service 674: Surface Water Management

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, 4 stormwater pumping stations, and 5 debris collectors.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$200,000	-	\$100,000	-
Stormwater	\$13,402,636	106	\$17,071,704	101	\$20,971,822	105
Wastewater	\$905,003	12	\$1,592,506	17	\$1,641,018	17
Water	\$622,190	3	\$485,320	3	\$565,357	3
State	-	-	\$500,000	-	\$300,000	-
TOTAL	\$14,929,829	121	\$19,849,530	121	\$23,578,197	125

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	% Construction sites inspected/2 weeks	75%	80%	90%	95%	74%	95%	95%
Output	Impervious area (acres) treated/year (construction initiated by City)	N/A	125	0	250	0	200	500
Effectiveness	# of inlets routinely cleaned on quarterly basis	N/A	20	30	800	420	1,000	1,000
Outcome	% SWM/ESC Plans Review responses within 14 days	35%	30%	25%	80%	13%	40%	45%
Outcome	Miles/year of inventory completed for small pipes for illicit connection	2	3	4	15	1.2	10	10

Stormwater management and erosion and sediment control (SWM/ESC) is performed in accordance with State regulations. In Fiscal 2016, 13% of plan review responses were performed within 14 days, largely due to the significant increase in DPW capital projects and large private development projects, resulting in a backlog.

MAJOR BUDGET ITEMS

- This service includes increased debt service to support new revenue bonds supporting citywide stream restoration and other stormwater management projects.
- This service increases preventative maintenance and information support by \$2.8M in Fiscal 2018.

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	621,247	1,019,075	816,445	-202,630
1 Salaries	5,290,592	7,318,592	7,534,704	216,112
2 Other Personnel Costs	2,010,295	2,467,859	2,681,591	213,732
3 Contractual Services	2,847,723	4,362,525	6,581,116	2,218,591
4 Materials and Supplies	517,682	447,041	445,964	-1,077
5 Equipment - \$4,999 or less	82,911	122,190	94,715	-27,475
6 Equipment - \$5,000 and over	125,550	565,600	582,493	16,893
7 Grants, Subsidies and Contributions	203,405	324,748	263,036	-61,712
8 Debt Service	3,230,424	3,221,900	4,578,133	1,356,233
TOTAL OBJECTS	\$14,929,829	\$19,849,530	\$23,578,197	\$3,728,667
EXPENDITURES BY ACTIVITY:				
1 Maintenance & Repair of Stormwater Systems	4,986,072	5,651,488	5,872,213	220,725
2 Waterway Maintenance	531,400	739,199	750,865	11,666
3 Water Quality Monitoring and Inspections	1,640,345	1,837,257	2,013,164	175,907
4 Watershed Liaison	305,744	1,032,701	958,461	-74,240
5 Surface Water Engineering	1,103,875	1,001,257	1,017,177	15,920
6 Administration	1,212,197	2,764,522	3,016,004	251,482
7 Flood Warning	17,955	215,606	75,000	-140,606
8 Debt Service	3,230,424	3,221,900	4,578,133	1,356,233
9 Plans Review	1,332,551	2,044,770	2,097,306	52,536
11 Environmental Affairs section	5,764	182,403	180,645	-1,758
26 Transfers	563,502	0	0	0
31 Preventive Maintenance	0	602,000	1,952,000	1,350,000
32 Maintenance Information	0	276,335	835,361	559,026
33 Planning and Analysis	0	280,092	231,868	-48,224
TOTAL ACTIVITIES	\$14,929,829	\$19,849,530	\$23,578,197	\$3,728,667
EXPENDITURES BY FUND:				
Wastewater Utility	905,003	1,592,506	1,641,018	48,512
Water Utility	622,190	485,320	565,357	80,037
Stormwater Utility	13,402,636	17,071,704	20,971,822	3,900,118
Federal	0	200,000	100,000	-100,000
State	0	500,000	300,000	-200,000
TOTAL FUNDS	\$14,929,829	\$19,849,530	\$23,578,197	\$3,728,667

AGENCY: 6100 Public Works
 SERVICE: 674 Surface Water 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
Wastewater Utility Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	40,076	0	0	1	40,076
33677	HR GENERALIST II	923	1	0	1	75,939	-1	-75,939	0	0
42213	PUBLIC WORKS INSPECTOR III	092	0	0	0	0	1	59,151	1	59,151
71212	POLLUTION CONTROL ANALYST II	089	5	0	5	256,672	0	0	5	256,672
71213	POLLUTION CONTROL ANALYST III	093	3	0	3	214,297	0	0	3	214,297
72111	ENGINEER I	927	2	0	2	133,587	0	0	2	133,587
72711	ENGINEERING ASSOCIATE I	087	2	0	2	81,022	0	0	2	81,022
72712	ENGINEERING ASSOCIATE II	089	2	0	2	106,713	0	0	2	106,713
72713	ENGINEERING ASSOCIATE III	092	1	0	1	62,189	0	0	1	62,189
Total 1 Permanent Full-time			17	0	17	970,495	0	-16,788	17	953,707
Water Utility Fund										
1	Permanent Full-time									
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	61,179	0	0	1	61,179
71213	POLLUTION CONTROL ANALYST III	093	1	0	1	70,786	0	0	1	70,786
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	77,406	0	0	1	77,406
Total 1 Permanent Full-time			3	0	3	209,371	0	0	3	209,371
Stormwater Utility Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	1	0	1	113,716	0	0	1	113,716
31111	OPERATIONS OFFICER III	929	0	0	0	0	1	85,600	1	85,600
31754	GRANTS PROCUREMENT OFFICER	904	1	0	1	66,300	0	0	1	66,300
33187	GIS ANALYST	927	0	0	0	0	3	241,800	3	241,800
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	62,706	0	0	2	62,706
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	35,251	0	0	1	35,251
42211	PUBLIC WORKS INSPECTOR I	084	1	0	1	36,290	0	0	1	36,290
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	181,330	0	0	4	181,330
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	123,836	0	0	2	123,836
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	0	1	57,044	0	0	1	57,044
52221	MASON I	429	3	0	3	110,119	0	0	3	110,119
52225	MASON SUPERVISOR	087	1	0	1	56,205	0	0	1	56,205
52931	LABORER (HOURLY)	482	27	0	27	864,151	0	0	27	864,151
52932	LABORER CREW LEADER I	486	2	0	2	72,496	0	0	2	72,496
52943	LABORER CREW LEADER II	429	4	0	4	155,970	0	0	4	155,970
53513	UTILITIES INSTALLER REPAIR III	428	2	0	2	72,228	0	0	2	72,228
53515	UTILITIES INSTALLER REPAIR S I	082	3	0	3	113,540	0	0	3	113,540
53516	UTILITIES INSTALLER REPAIR SII	087	1	0	1	56,205	0	0	1	56,205
53523	GENL SUPT UTILITIES MAINT REP	927	1	0	1	66,586	0	0	1	66,586
53562	UTILITY INVESTIGATOR	087	1	0	1	54,707	0	0	1	54,707
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	9	0	9	302,796	0	0	9	302,796
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	119,779	0	0	3	119,779
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	37,020	0	0	1	37,020
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	133,244	0	0	3	133,244
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	0	1	100,850	0	0	1	100,850
72111	ENGINEER I	927	8	0	8	572,820	0	0	8	572,820

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water 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
72113	ENGINEER II	929	7	0	7	548,865	0	0	7	548,865
72115	ENGINEER SUPERVISOR	936	3	0	3	271,648	0	0	3	271,648
72712	ENGINEERING ASSOCIATE II	089	2	0	2	106,713	0	0	2	106,713
72713	ENGINEERING ASSOCIATE III	092	1	0	1	69,609	0	0	1	69,609
74137	CITY PLANNER II	927	1	0	1	73,660	0	0	1	73,660
90000	NEW POSITION	900	4	0	4	209,184	0	0	4	209,184
Total 1 Permanent Full-time			101	0	101	4,844,868	4	327,400	105	5,172,268
Total All Funds			121	0	121	6,024,734	4	310,612	125	6,335,346

Service 675: Engineering Construction Management - Water and Wastewater

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other illicit discharges.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$81,135,863	89	\$92,419,720	87	\$99,875,589	93
Water	\$55,217,949	79	\$62,152,388	82	\$67,549,617	81
TOTAL	\$136,353,812	168	\$154,572,108	169	\$167,425,206	174

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Linear Feet of wastewater collection system rehabilitated/replaced	41,472	253,664	261,000	293,685	246,551	298,608	298,608
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$415	\$475	\$500	\$505	\$414	\$460	\$500
Effectiveness	% of projects completed on time and within budget	100%	55%	60%	70%	55%	70%	70%

The cost per linear foot to rehabilitate the water distribution system decreased to \$414/linear foot in Fiscal 2016. Contributing factors to this include improved competition for qualified contractors in the region, and the reduction in use of urgent need/on-call contracts for water main replacement and rehabilitation.

MAJOR BUDGET ITEMS

- DPW is in "Phase I" of the \$1.5 billion Wastewater Consent Decree program established in 2002 to upgrade and replace Baltimore's sewer mains. This involves construction of thirty-four projects that will complete the necessary fixing and cleaning of the City's sewer mains. As of Fiscal 2017, 11 projects are already completed and another 12 are currently under construction or being awarded. Another 11 of these projects are currently being designed or advertised. In June 2016, the Back River Headworks project was added to the Consent Decree, as the sewer overflow issue had not been diagnosed when the original consent decree took effect in 2002. The project will correct a 10-mile sewage backup that will reduce more than 80% of the sewer overflow volume in Baltimore. "Phase I" projects are expected to be completed by January 1, 2021.
- This service includes a \$9.3M increase in debt service to support new revenue bonds supporting citywide water and wastewater projects.
- This service also budgets \$11.4M in reimbursement credits for work performed on capital projects.

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,001,522	-11,392,361	-11,374,665	17,696
1 Salaries	8,814,774	11,845,521	12,404,498	558,977
2 Other Personnel Costs	3,543,158	4,152,192	4,473,727	321,535
3 Contractual Services	7,620,115	6,766,732	9,072,215	2,305,483
4 Materials and Supplies	121,607	204,971	201,295	-3,676
5 Equipment - \$4,999 or less	410,032	558,724	479,323	-79,401
6 Equipment - \$5,000 and over	524,394	2,189,525	2,659,084	469,559
7 Grants, Subsidies and Contributions	252,436	414,074	325,915	-88,159
8 Debt Service	121,068,818	139,832,730	149,183,814	9,351,084
TOTAL OBJECTS	\$136,353,812	\$154,572,108	\$167,425,206	\$12,853,098
EXPENDITURES BY ACTIVITY:				
1 Wastewater Engineering	3,702,894	1,652,343	1,737,163	84,820
2 Wastewater Facilities Engineering	1,820,850	701,197	1,645,821	944,624
3 Wastewater Facilities Inspection	997,387	237,800	159,055	-78,745
4 Wastewater Utility Inspection	880,587	266,223	253,857	-12,366
5 Water Engineering	1,449,174	1,059,882	1,246,919	187,037
6 Water Facilities Engineering	2,160,474	860,105	778,472	-81,633
7 Water Facilities Inspection	306,926	109,102	333,669	224,567
8 Water Utility Inspection	630,136	405,497	418,147	12,650
9 Utility Debt Service - Wastewater	72,156,777	84,236,296	89,184,741	4,948,445
10 Utility Debt Service - Water	48,912,041	55,596,434	59,999,073	4,402,639
11 Wastewater Analyzers	613,698	897,188	1,168,585	271,397
12 GIS Lab	775,103	2,364,506	2,995,988	631,482
31 Preventive Maintenance	484,040	2,166,786	2,431,053	264,267
32 Maintenance Information	275,967	333,119	1,336,523	1,003,404
33 Planning and Analysis	720,873	3,113,708	3,248,359	134,651
36 Water Analyzer Office	466,885	571,922	487,781	-84,141
TOTAL ACTIVITIES	\$136,353,812	\$154,572,108	\$167,425,206	\$12,853,098
EXPENDITURES BY FUND:				
Wastewater Utility	81,135,863	92,419,720	99,875,589	7,455,869
Water Utility	55,217,949	62,152,388	67,549,617	5,397,229
TOTAL FUNDS	\$136,353,812	\$154,572,108	\$167,425,206	\$12,853,098

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

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
Wastewater Utility Fund										
1	Permanent Full-time									
10246	WWW CHIEF OF ENGINEERING	942	1	0	1	115,350	0	0	1	115,350
31105	OPERATIONS ASSISTANT II	903	1	0	1	56,400	0	0	1	56,400
31112	OPERATIONS OFFICER IV	931	0	0	0	0	1	92,250	1	92,250
33144	ANALYST/PROGRAMMER II	092	1	0	1	49,808	0	0	1	49,808
33182	EDP DATA TECHNICIAN II	083	1	0	1	47,770	0	0	1	47,770
33187	GIS ANALYST	927	0	0	0	0	5	289,784	5	289,784
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	86,989	0	0	3	86,989
33213	OFFICE SUPPORT SPECIALIST III	078	5	0	5	188,446	0	0	5	188,446
33215	OFFICE SUPERVISOR	084	1	0	1	41,234	0	0	1	41,234
42211	PUBLIC WORKS INSPECTOR I	084	7	0	7	303,473	4	215,174	11	518,647
42212	PUBLIC WORKS INSPECTOR II	087	3	0	3	167,117	0	0	3	167,117
42213	PUBLIC WORKS INSPECTOR III	092	21	0	21	1,366,843	-1	-47,022	20	1,319,821
42221	CONSTRUCTION PROJECT SUPV I	923	4	0	4	301,098	0	0	4	301,098
42222	CONSTRUCTION PROJECT SUPV II	927	3	0	3	259,060	0	0	3	259,060
71212	POLLUTION CONTROL ANALYST II	089	4	0	4	230,701	0	0	4	230,701
71213	POLLUTION CONTROL ANALYST III	093	2	0	2	127,921	0	0	2	127,921
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	79,278	0	0	1	79,278
72111	ENGINEER I	927	10	0	10	732,905	0	0	10	732,905
72113	ENGINEER II	929	6	0	6	497,028	0	0	6	497,028
72115	ENGINEER SUPERVISOR	936	4	0	4	404,439	0	0	4	404,439
72193	OPERATIONS ENGINEER	929	1	0	1	85,578	-1	-85,578	0	0
72712	ENGINEERING ASSOCIATE II	089	3	0	3	177,016	0	0	3	177,016
72713	ENGINEERING ASSOCIATE III	092	1	0	1	71,464	0	0	1	71,464
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	0	1	69,609	0	0	1	69,609
90000	NEW POSITION	900	3	0	3	156,825	-2	-104,529	1	52,296
Total 1 Permanent Full-time			87	0	87	5,616,352	6	360,079	93	5,976,431
Water Utility Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	1	0	1	126,929	0	0	1	126,929
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	57,744	0	0	2	57,744
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	71,606	0	0	2	71,606
33215	OFFICE SUPERVISOR	084	1	0	1	49,709	0	0	1	49,709
33232	SECRETARY II	078	1	0	1	31,840	0	0	1	31,840
42211	PUBLIC WORKS INSPECTOR I	084	13	0	13	586,240	-4	-208,727	9	377,513
42212	PUBLIC WORKS INSPECTOR II	087	9	0	9	475,167	0	0	9	475,167
42213	PUBLIC WORKS INSPECTOR III	092	5	0	5	304,733	0	0	5	304,733
42221	CONSTRUCTION PROJECT SUPV I	923	7	0	7	531,026	0	0	7	531,026
42222	CONSTRUCTION PROJECT SUPV II	927	4	0	4	279,556	0	0	4	279,556
54364	MECHANICAL MAINTENANCE TECHIII	435	2	0	2	100,638	0	0	2	100,638
71212	POLLUTION CONTROL ANALYST II	089	1	0	1	63,897	0	0	1	63,897
72111	ENGINEER I	927	17	0	17	1,006,087	3	372,669	20	1,378,756
72113	ENGINEER II	929	7	0	7	477,411	1	105,855	8	583,266

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

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
72115	ENGINEER SUPERVISOR	936	3	0	3	286,353	0	0	3	286,353
72193	OPERATIONS ENGINEER	929	2	0	2	137,853	-1	-85,557	1	52,296
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	0	1	80,600	0	0	1	80,600
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	0	1	61,242	0	0	1	61,242
72712	ENGINEERING ASSOCIATE II	089	2	0	2	105,083	0	0	2	105,083
90000	NEW POSITION	900	1	0	1	67,178	0	0	1	67,178
Total 1 Permanent Full-time			82	0	82	4,900,892	-1	184,240	81	5,085,132
Total All Funds			169	0	169	10,517,244	5	544,319	174	11,061,563

Service 676: Administration - DPW

Priority Outcome: Sustainable Infrastructure

Agency: Public Works

Service Description: This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,656,786	101	\$2,803,833	107	\$2,727,939	108
TOTAL	\$1,656,786	101	\$2,803,833	107	\$2,727,939	108

MAJOR BUDGET ITEMS

- The total cost of this service is offset by a transfer credit of \$9 million from Water and Waste Water Funds, Storm Water Fund, Department of General Services, Department of Transportation and the Energy Office.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,803,833
Adjustments with no service impact	
Technology replacements and upgrades at Training & Safety Office and Sisson Street	77,784
Transfer of Program Compliance Officer II from Civil Rights Service 878	91,482
Salary Adjustment	138,783
Adjustment for pension cost allocation	(14,515)
Adjustment for health benefit costs	164,230
Adjustment for City fleet rental and repair charges	89,399
Change in allocation for workers' compensation expense	(230,968)
Decrease in employee compensation and benefits	(26,639)
Increase in contractual services expenses	31,906
Increase in operating supplies and equipment	44,395
FISCAL 2018 RECOMMENDED BUDGET	\$2,727,939

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-8,668,798	-8,653,150	-9,114,972	-461,822
1 Salaries	6,085,116	7,120,720	7,301,224	180,504
2 Other Personnel Costs	2,161,015	2,584,310	2,757,147	172,837
3 Contractual Services	1,207,426	1,231,684	1,373,060	141,376
4 Materials and Supplies	174,896	188,001	211,422	23,421
5 Equipment - \$4,999 or less	228,594	72,551	171,309	98,758
7 Grants, Subsidies and Contributions	468,537	259,717	28,749	-230,968
TOTAL OBJECTS	\$1,656,786	\$2,803,833	\$2,727,939	\$-75,894
EXPENDITURES BY ACTIVITY:				
1 Administration	828,382	1,467,244	1,536,023	68,779
2 Human Resources	1,719,662	1,610,300	1,581,158	-29,142
3 Fiscal Administration	1,419,905	1,998,848	1,897,288	-101,560
5 Computer Services	1,115,592	1,251,500	1,469,573	218,073
6 Boards & Commissions	317,023	471,882	474,149	2,267
8 Contract Administration	631,986	1,281,549	1,303,072	21,523
10 Legislative Affairs	340,247	445,028	449,975	4,947
11 Communications and Community Affairs	943,990	971,293	1,022,010	50,717
12 Safety, Training, Emergency Mgmt and Security (STEMS)	1,077,812	1,145,731	1,163,454	17,723
13 Office of Strategy And Performance (OSAP)	236,983	502,007	563,623	61,616
14 Office of Legal and Regulatory Affairs	284,940	429,558	400,749	-28,809
26 Transfers	-7,259,736	-8,771,107	-9,133,135	-362,028
TOTAL ACTIVITIES	\$1,656,786	\$2,803,833	\$2,727,939	\$-75,894
EXPENDITURES BY FUND:				
General	1,656,786	2,803,833	2,727,939	-75,894
TOTAL FUNDS	\$1,656,786	\$2,803,833	\$2,727,939	\$-75,894

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

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									
00085	OPERATIONS OFFICER I	923	2	0	2	177,081	0	0	2	177,081
00087	OPERATIONS OFFICER III	929	1	0	1	96,029	0	0	1	96,029
00088	OPERATIONS OFFICER IV	931	4	0	4	404,300	0	0	4	404,300
00089	OPERATIONS OFFICER V	936	2	0	2	223,721	0	0	2	223,721
00090	OPERATIONS MANAGER I	939	1	0	1	115,172	0	0	1	115,172
00091	OPERATIONS MANAGER II	942	2	0	2	188,104	0	0	2	188,104
00092	OPERATIONS MANAGER III	960	1	0	1	99,681	0	0	1	99,681
00094	OPERATIONS DIRECTOR II	969	1	0	1	127,345	0	0	1	127,345
00510	DIRECTOR PUBLIC WORKS	88M	1	0	1	173,196	0	0	1	173,196
01213	PLANNER 4	927	1	0	1	81,775	0	0	1	81,775
10077	GENERAL COUNSEL	936	1	0	1	101,511	0	0	1	101,511
10083	EXECUTIVE ASSISTANT	904	1	0	1	75,072	0	0	1	75,072
10234	CHIEF OF UTILITY FINANCES	942	1	0	1	115,350	0	0	1	115,350
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	115,974	-1	-115,974	0	0
31100	ADMINISTRATIVE COORDINATOR	087	5	0	5	236,277	0	0	5	236,277
31110	OPERATIONS OFFICER II	927	4	0	4	307,646	0	0	4	307,646
31140	UTILITY POLICY ANALYST	929	1	0	1	67,210	0	0	1	67,210
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	51,970	0	0	1	51,970
31420	LIAISON OFFICER I	090	1	0	1	49,228	0	0	1	49,228
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	49,222	1	86,580	2	135,802
33126	INFORMATION TECHNOLOGY SPEC SU	906	1	0	1	56,286	0	0	1	56,286
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	102,183	0	0	2	102,183
33144	ANALYST/PROGRAMMER II	092	2	0	2	99,576	-1	-49,768	1	49,808
33151	SYSTEMS ANALYST	927	2	0	2	158,151	2	162,719	4	320,870
33157	AGENCY IT MANAGER III	960	0	0	0	0	1	132,319	1	132,319
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	58,783	0	0	1	58,783
33212	OFFICE SUPPORT SPECIALIST II	075	3	0	3	97,658	0	0	3	97,658
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	105,088	0	0	3	105,088
33232	SECRETARY II	078	3	0	3	90,754	0	0	3	90,754
33233	SECRETARY III	084	4	0	4	155,576	0	0	4	155,576
33411	PUBLIC INFORMATION OFFICER I	085	1	0	1	53,143	0	0	1	53,143
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	62,809	0	0	1	62,809
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	72,412	0	0	1	72,412
33414	PUBLIC RELATIONS COORDINATOR	923	1	0	1	85,105	0	0	1	85,105
33586	PROCUREMENT OFF II	923	1	0	1	68,458	0	0	1	68,458
33642	SAFETY ENFORCEMENT OFFICER II	088	3	0	3	145,220	0	0	3	145,220
33645	DPW TRAINING SUPERVISOR	931	1	0	1	72,412	0	0	1	72,412
33672	TRAINING OFFICER	927	3	0	3	197,946	0	0	3	197,946
33675	DPW SAFETY AND TRAINING MANAGE	931	1	0	1	88,122	0	0	1	88,122
33676	HR GENERALIST I	088	1	0	1	43,291	0	0	1	43,291
33677	HR GENERALIST II	923	5	0	5	293,407	-1	-54,173	4	239,234
33681	HR ASSISTANT I	081	2	0	2	73,357	0	0	2	73,357
33683	HR ASSISTANT II	085	1	0	1	37,429	0	0	1	37,429
34132	ACCOUNTING ASST II	078	2	0	2	61,350	0	0	2	61,350
34133	ACCOUNTING ASST III	084	3	0	3	128,204	0	0	3	128,204
34141	ACCOUNTANT I	088	1	0	1	52,387	0	0	1	52,387
34142	ACCOUNTANT II	923	2	0	2	118,932	0	0	2	118,932
34145	ACCOUNTANT SUPV	927	1	0	1	69,915	0	0	1	69,915
34421	FISCAL TECHNICIAN	088	2	0	2	115,713	0	0	2	115,713
34425	FISCAL SUPERVISOR	927	1	0	1	65,441	0	0	1	65,441

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

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
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	87,290	0	0	1	87,290
42212	PUBLIC WORKS INSPECTOR II	087	1	0	1	40,511	0	0	1	40,511
72193	OPERATIONS ENGINEER	929	1	0	1	81,255	0	0	1	81,255
72412	CONTRACT ADMINISTRATOR II	089	8	0	8	471,153	0	0	8	471,153
73112	GRAPHIC ARTIST II	085	2	0	2	93,284	0	0	2	93,284
73115	GRAPHIC ARTIST SUPV	089	1	0	1	62,809	0	0	1	62,809
84241	PARALEGAL	090	1	0	1	46,992	0	0	1	46,992
90000	NEW POSITION	900	4	0	4	209,184	0	0	4	209,184
Total 1 Permanent Full-time			107	0	107	6,777,450	1	161,703	108	6,939,153
Total All Funds			107	0	107	6,777,450	1	161,703	108	6,939,153

Service 730: Public and Private Energy Performance

Priority Outcome: Healthy Communities

Agency: Public Works

Service Description: This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, applying for more grant funds.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal		-	-	-	\$2,000,000	-
State	\$4,437,799	-	-	-	\$300,000	-
Internal	\$965,183	11	\$2,262,163	9	\$2,164,029	9
Special	-	-	-	-	12,500,000	-
TOTAL	\$5,402,982	11	\$2,262,163	9	\$16,964,029	9

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Annual Energy Savings from Energy Office Initiatives (million kWh)	63	65	65	68	71.9	87	90
Efficiency	% of City government usage from renewable sources	N/A	N/A	N/A	13.22%	4%	13.22%	6.25%
Efficiency	\$ Saved + Revenue / \$ Invested (Return on Investment)	1.28	2.00	1.77	1.80	1.86	1.83	1.85
Effectiveness	Community Energy Needs Supplied by Saving (# of homes)	6,411	6,640	6,761	7,111	7,483	9,074	10,000
Outcome	\$ Saved and Revenue Generated from energy efficiency projects	\$13.5M	\$18.9M	\$20.2M	\$22M	\$24.4M	\$19.1M	\$20M

The number of homes with energy supplied through savings rose again in FY16 to 7,483. The Fiscal 2018 target is developed based on a 9,600 kW annual usage per household.

MAJOR BUDGET ITEMS

- The Fiscal 2018 recommended funding level includes \$2.8M new special funding supported through the Customer Investment Fund. This service will work with partners to offer low-interest loans to City residents for energy efficiency upgrades.
- The Office of Sustainable Energy is supported through an internal service fund, with revenue for the fund provided through project fees, service charges, project rebates and incentives, and grant fund sources.
- The Office is implementing new combined heat and power generation projects at the Back River and Ashburton facilities, and exploring potential solar generation projections on the closed Western Landfill.
- This budget includes \$2M in Federal, \$300,000 in State, and \$12.5M in Special Fund grants, in anticipation of possible new energy-related grants, including an estimated \$5.75M in BGE rebates. If these grants are received, the unallocated funding will be transferred in accordance with the grant award.

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,685,481	28,252	2,828,874	2,800,622
1 Salaries	563,487	1,370,082	1,457,841	87,759
2 Other Personnel Costs	222,911	231,403	206,949	-24,454
3 Contractual Services	2,849,113	519,844	12,386,222	11,866,378
4 Materials and Supplies	2,231	25,138	17,051	-8,087
5 Equipment - \$4,999 or less	62,998	65,393	64,696	-697
7 Grants, Subsidies and Contributions	16,761	22,051	2,396	-19,655
TOTAL OBJECTS	\$5,402,982	\$2,262,163	\$16,964,029	\$14,701,866
EXPENDITURES BY ACTIVITY:				
1 Business Development and Planning	186,526	0	0	0
2 Administration	943,972	2,233,911	4,435,155	2,201,244
4 Exelon Co-generation	185,280	0	0	0
5 Exelon Retrofit Loans	4,065,993	0	2,800,000	2,800,000
26 Transfers	21,211	28,252	28,874	622
95 Unallocated appropriation	0	0	9,700,000	9,700,000
TOTAL ACTIVITIES	\$5,402,982	\$2,262,163	\$16,964,029	\$14,701,866
EXPENDITURES BY FUND:				
Internal Service	965,183	2,262,163	2,164,029	-98,134
Federal	0	0	2,000,000	2,000,000
State	4,437,799	0	300,000	300,000
Special	0	0	12,500,000	12,500,000
TOTAL FUNDS	\$5,402,982	\$2,262,163	\$16,964,029	\$14,701,866

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

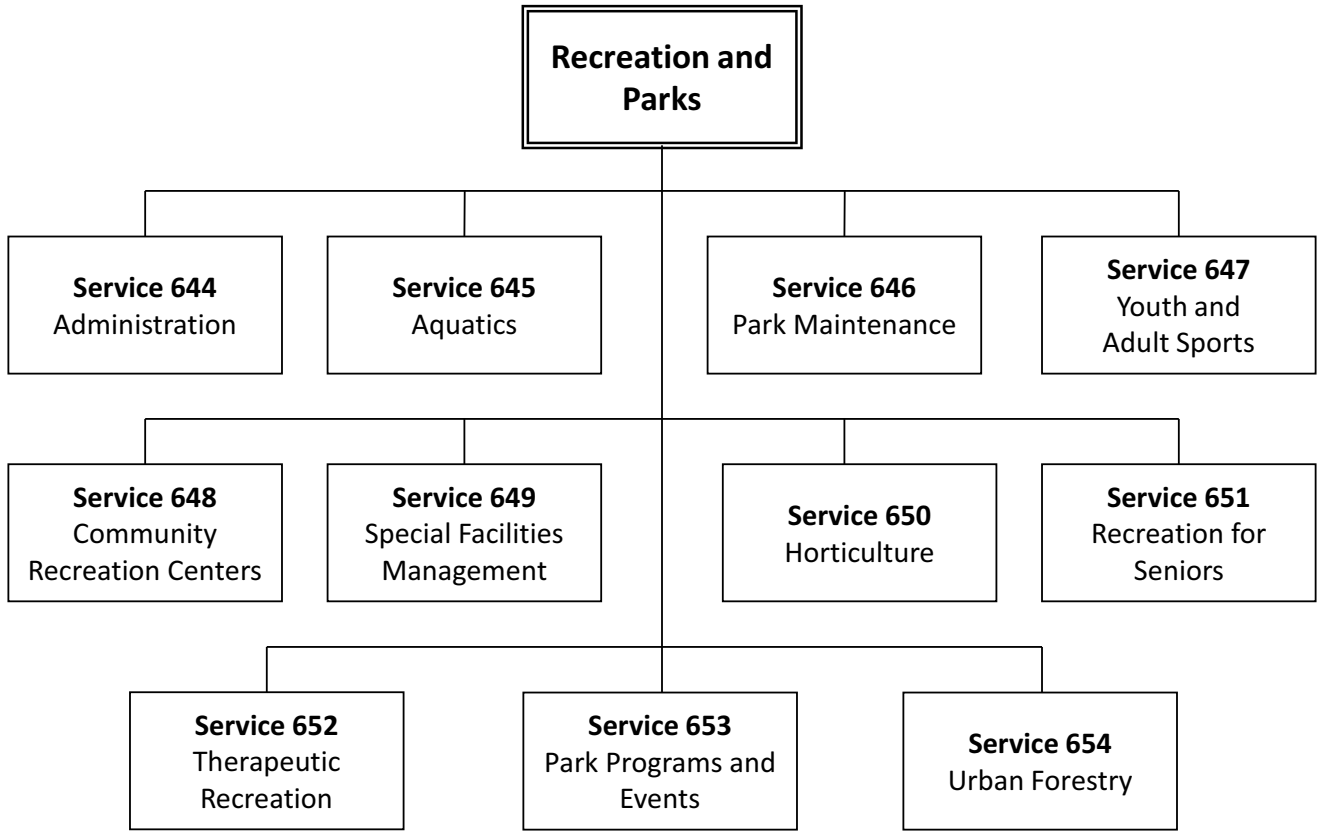
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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									
00090	OPERATIONS MANAGER I	939	1	0	1	135,356	0	0	1	135,356
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	35,012	0	0	1	35,012
10217	GRANT SERVICES SPECIALIST III	941	4	0	4	298,951	0	0	4	298,951
75337	ENERGY PROGRAM MANAGER I	927	2	0	2	162,271	0	0	2	162,271
75338	ENERGY PROGRAM MANAGER II	929	1	0	1	85,600	0	0	1	85,600
	Total 1 Permanent Full-time		9	0	9	717,190	0	0	9	717,190
	Total All Funds		9	0	9	717,190	0	0	9	717,190

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Recreation and Parks



Recreation and Parks

Budget: \$47,129,189

Positions: 310

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	34,391,108	36,995,650	37,943,688
Federal	19,049	276,776	282,865
State	1,568,369	1,416,504	2,863,492
Special	2,814,002	5,270,185	6,039,144
AGENCY TOTAL	\$38,792,528	\$43,959,115	\$47,129,189

Overview

The Department of Recreation and Parks is the primary provider of fun and active programs to the citizens of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups.

The Bureau of Recreation provides a wide range of activities Baltimore Citizens, operating 41 year-round recreation centers throughout the city. Also provided are specialized recreational activities such as the Carrie Murray Outdoor Education Campus, therapeutic recreation for the physically and emotionally challenged, and senior citizen programs. In addition, the Bureau offers indoor/outdoor aquatics, ice skating, and indoor soccer.

The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. The bureau also plans and implements outdoor recreation programs in City parks. Park maintenance functions such as grass mowing, ball field and playground maintenance, and other ground maintenance are included in the responsibilities of the Bureau of Parks.

The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks. Park Programs and Events is responsible for the Rhythm and Reels park movies and concerts collaborative, park permits, park volunteer program, the new running series called '5 5K', outdoor recreation programs such as biking, kayaking, hiking and camping in city parks and connecting Baltimore City residents with the abundance of natural beauty in the City's parks.

Fiscal 2018 Budget Highlights:

- The recommended budget includes \$1.8 million in funding from table games revenue to support Aquatics Programs, Recreation Centers, and Park Programs. In Fiscal 2018, Fort Worthington Recreation Center will reopen following renovations. Additionally, during Fiscal 2018 Cahill Recreation Center will begin construction.
- This budget includes \$2 million in Capital funding for the Cherry Hill Recreation Center.
- Urban Forestry will continue to expand the proactive pruning program by serving at least 11 neighborhoods. The City's goal is to continually rotate through all of Baltimore's neighborhoods and prune trees to ensure sound, structural form. This will minimize the cost of future storm damage, reduce service requests, and raise the level of customer satisfaction among City residents.

- Urban Forestry is also confronting the Emerald Ash Borer Beetle, which is killing ash trees. The plan funded in this budget has two key components: (1) an ongoing pesticide treatment program to save the 500 “best” ash trees. (2) A five year, phased removal and replanting plan for the close to 2,000 remaining ash trees found along City streets and on developed parkland. The first annual replanting of approximately 400 trees began in Spring 2017.
- Urban Forestry will also execute the first ever city-wide tree inventory in Spring 2017. It will encompass all public trees within city right-of-way and within our developed park lands. The completed inventory will serve as Baltimore’s primary management tool for prioritizing tree maintenance and expanding its urban tree canopy cover.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
644 Administration - Rec and Parks	4,192,246	4,222,732	5,299,502
645 Aquatics	3,330,530	2,923,399	3,126,602
646 Park Maintenance	12,016,879	12,562,017	12,909,950
647 Youth and Adult Sports	774,748	848,858	826,465
648 Community Recreation Centers	11,585,983	14,420,833	14,381,268
649 Special Facilities Management - Recreation	1,448,133	1,448,285	1,479,730
650 Horticulture	1,361,408	1,826,699	1,904,116
651 Recreation for Seniors	236,383	122,933	143,901
652 Therapeutic Recreation	235,764	413,580	427,826
653 Park Programs & Events	563,315	678,469	1,049,353
654 Urban Forestry	3,047,139	4,491,310	5,580,476
AGENCY TOTAL	\$38,792,528	\$43,959,115	\$47,129,189

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
644 Administration - Rec and Parks	43	1	0	44
645 Aquatics	11	0	0	11
646 Park Maintenance	79	0	-1	78
647 Youth and Adult Sports	5	0	0	5
648 Community Recreation Centers	123	0	-1	122
649 Special Facilities Management - Recreation	6	0	0	6
650 Horticulture	14	0	0	14
651 Recreation for Seniors	2	0	0	2
652 Therapeutic Recreation	3	0	0	3
653 Park Programs & Events	4	0	1	5
654 Urban Forestry	20	0	0	20
AGENCY TOTAL	310	1	-1	310

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-369,300	-15,237	302,830
1 Salaries	18,325,154	19,342,373	20,092,904
2 Other Personnel Costs	5,773,980	6,409,929	6,555,367
3 Contractual Services	12,363,826	14,086,097	14,104,804
4 Materials and Supplies	1,605,094	1,436,143	1,557,090
5 Equipment - \$4,999 or less	341,768	535,197	551,683
6 Equipment - \$5,000 and over	0	31,212	31,899
7 Grants, Subsidies and Contributions	752,006	1,006,056	2,802,465
9 Capital Improvements	0	1,127,345	1,130,147
AGENCY TOTAL	\$38,792,528	\$43,959,115	\$47,129,189

Service 644: Administration-Recreation and Parks

Priority Outcome: Thriving Youth & Families

Agency: Recreation and Parks

Service Description: This service provides for control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Security, Risk and Fleet Management.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,073,633	43	\$4,086,165	43	\$4,459,521	44
State	\$118,613	-	\$136,567	-	\$139,981	-
Special	-	-	-	-	\$700,000	-
TOTAL	\$4,192,246	43	\$4,222,732	43	\$5,299,502	44

MAJOR BUDGET ITEMS

- This budget includes \$700,000 in Unallocated Grants for the potential of new private grants.
- This budget supports the transfer of an Operations Officer I from Park Maintenance.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,086,165
Adjustments with no service impact	
Increase for the purchase of automated external defibrillators (AEDs) for all recreation centers and poo	133,371
Transfer of Operations Officer I from Park Maintenance	62,730
Salary Adjustment	4,499
Adjustment for pension cost allocation	21,259
Adjustment for health benefit costs	24,756
Adjustment for City fleet rental and repair charges	(10,452)
Change in allocation for workers' compensation expense	22,548
Change in inter-agency transfer credits	(8,872)
Increase in employee compensation and benefits	109,394
Increase in contractual services expenses	5,726
Increase in operating supplies and equipment	8,397
FISCAL 2018 RECOMMENDED BUDGET	\$4,459,521

AGENCY: 6300 Recreation and Parks
 SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	9,995	-403,276	-412,148	-8,872
1 Salaries	2,333,102	2,746,591	2,919,620	173,029
2 Other Personnel Costs	868,279	1,067,395	1,120,418	53,023
3 Contractual Services	577,437	444,977	440,251	-4,726
4 Materials and Supplies	60,175	50,002	185,582	135,580
5 Equipment - \$4,999 or less	239,740	232,779	238,967	6,188
7 Grants, Subsidies and Contributions	103,518	84,264	806,812	722,548
TOTAL OBJECTS	\$4,192,246	\$4,222,732	\$5,299,502	\$1,076,770
EXPENDITURES BY ACTIVITY:				
1 Director's Office	1,181,099	823,438	1,685,961	862,523
2 Engineering Services	671,536	928,352	954,002	25,650
3 Information Technology	463,358	549,317	608,669	59,352
5 Fiscal Services	646,573	809,910	812,918	3,008
6 Personnel Services	524,829	506,410	533,493	27,083
7 Office of Development & Media Services	320,485	295,025	280,882	-14,143
8 Administration Building	316,569	267,812	281,597	13,785
9 Office of Partnerships	57,914	0	0	0
10 Security Risk and Fleet Management	9,883	42,468	141,980	99,512
TOTAL ACTIVITIES	\$4,192,246	\$4,222,732	\$5,299,502	\$1,076,770
EXPENDITURES BY FUND:				
General	4,073,633	4,086,165	4,459,521	373,356
State	118,613	136,567	139,981	3,414
Special	0	0	700,000	700,000
TOTAL FUNDS	\$4,192,246	\$4,222,732	\$5,299,502	\$1,076,770

AGENCY: 6300 Recreation and Parks
 SERVICE: 644 Administration - Rec and Parks

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	79,662	0	0	1	79,662
00086	OPERATIONS OFFICER II	927	1	0	1	88,332	0	0	1	88,332
00087	OPERATIONS OFFICER III	929	1	0	1	69,258	0	0	1	69,258
00090	OPERATIONS MANAGER I	939	1	0	1	110,058	0	0	1	110,058
00091	OPERATIONS MANAGER II	942	1	0	1	124,134	0	0	1	124,134
00097	EXECUTIVE DIRECTOR III	992	1	0	1	146,166	0	0	1	146,166
10063	SPECIAL ASSISTANT	089	1	0	1	55,178	0	0	1	55,178
10120	GRANTS DEVELOPMENT DIRECTOR	904	1	0	1	52,632	0	0	1	52,632
31109	OPERATIONS OFFICER I	923	2	1	3	202,736	0	0	3	202,736
31312	ADMINISTRATIVE ANALYST II	923	0	1	1	60,655	0	0	1	60,655
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	81,262	0	0	2	81,262
33192	NETWORK ENGINEER	927	1	0	1	70,482	0	0	1	70,482
33213	OFFICE SUPPORT SPECIALIST III	078	5	1	6	212,668	0	0	6	212,668
33412	PUBLIC INFORMATION OFFICER II	089	1	0	1	53,580	0	0	1	53,580
33501	PURCHASING ASSISTANT	081	3	0	3	128,556	0	0	3	128,556
33679	HR BUSINESS PARTNER	931	1	0	1	87,720	0	0	1	87,720
33681	HR ASSISTANT I	081	2	0	2	76,637	0	0	2	76,637
34145	ACCOUNTANT SUPV	927	1	0	1	64,178	0	0	1	64,178
34211	CASHIER I	078	1	0	1	35,096	0	0	1	35,096
34421	FISCAL TECHNICIAN	088	2	0	2	99,635	0	0	2	99,635
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	89,352	0	0	1	89,352
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	112,569	0	0	2	112,569
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	79,662	0	0	1	79,662
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	1	0	1	39,959	0	0	1	39,959
73112	GRAPHIC ARTIST II	085	1	0	1	39,348	0	0	1	39,348
74146	DESIGN PLANNER I	923	1	0	1	58,344	0	0	1	58,344
74147	DESIGN PLANNER II	927	4	0	4	260,508	0	0	4	260,508
74149	DESIGN PLANNER SUPERVISOR	931	1	0	1	77,520	0	0	1	77,520
90000	NEW POSITION	900	2	-2	0	0	0	0	0	0
Total 1 Permanent Full-time			43	1	44	2,655,887	0	0	44	2,655,887
Total All Funds			43	1	44	2,655,887	0	0	44	2,655,887

Service 645: Aquatics

Priority Outcome: Thriving Youth & Families

Agency: Recreation and Parks

Service Description: This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and three indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,248,595	11	\$2,423,399	11	\$2,422,781	11
Special	\$81,935	-	\$500,000	-	\$703,821	-
TOTAL	\$3,330,530	11	\$2,923,399	11	\$3,126,602	11

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of visitors to outdoor pools	220,846	340,564	346,806	250,000	218,679	250,000	250,000
Efficiency	% of operating costs recouped through earned revenue	5%	4%	5%	5%	7%	5%	5%
Effectiveness	% of pools meeting maintenance standards	90%	100%	100%	100%	100%	100%	100%
Outcome	% of citizens who are satisfied or very satisfied with City-run swimming pools	38%	43%	31%	60%	N/A	60%	60%

The department reported mistakes on schedule posting, difficulties filling the Clifton and Roosevelt pools, and the cancellation of Learn to Swim and Read to Succeed as factors contributing to the decrease of the total # of visitors to outdoor pools.

MAJOR BUDGET ITEMS

- This service will be receiving \$704,000 in Table Games revenue this fiscal year to bring funding in line with the cost of the current pool schedule.
- This service utilizes approximately 300 part time staff to perform such functions as life guarding at pools.
- Some outdoor pools will start operating over Memorial Day weekend, with the rest opening within a few weeks of that. All outdoor pools will close by Labor Day, with some closing within the few weeks before that.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,423,399
Adjustments with no service impact	
Salary Adjustment	9,183
Adjustment for pension cost allocation	(313)
Adjustment for health benefit costs	7,675
Adjustment for City fleet rental and repair charges	33,857
Change in allocation for workers' compensation expense	5,147
Use of Table Games aid to fund current services adjustments	(192,821)
Increase in employee compensation and benefits	34,673
Increase in contractual services expenses	98,510
Increase in operating supplies and equipment	3,471
FISCAL 2018 RECOMMENDED BUDGET	\$2,422,781

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	500,000	511,000	11,000
1 Salaries	2,211,771	1,128,887	1,171,556	42,669
2 Other Personnel Costs	334,553	241,960	250,509	8,549
3 Contractual Services	657,469	873,463	1,005,830	132,367
4 Materials and Supplies	119,589	99,407	101,593	2,186
5 Equipment - \$4,999 or less	0	58,126	59,411	1,285
7 Grants, Subsidies and Contributions	7,148	21,556	26,703	5,147
TOTAL OBJECTS	\$3,330,530	\$2,923,399	\$3,126,602	\$203,203
EXPENDITURES BY ACTIVITY:				
1 Aquatics Administration	1,811,994	1,369,889	801,272	-568,617
2 Park Pools	345,350	592,686	846,080	253,394
3 Indoor Pools	1,039,078	847,631	1,316,561	468,930
4 Municipal Walk-to Pools	134,108	113,193	162,689	49,496
TOTAL ACTIVITIES	\$3,330,530	\$2,923,399	\$3,126,602	\$203,203
EXPENDITURES BY FUND:				
General	3,248,595	2,423,399	2,422,781	-618
Special	81,935	500,000	703,821	203,821
TOTAL FUNDS	\$3,330,530	\$2,923,399	\$3,126,602	\$203,203

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

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									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	40,076	0	0	1	40,076
83115	AQUATIC CENTER LEADER	080	6	0	6	216,265	0	0	6	216,265
83215	AQUATIC CENTER DIRECTOR	085	3	0	3	129,921	0	0	3	129,921
83233	RECREATION MANAGER	931	1	0	1	72,866	0	0	1	72,866
	Total 1 Permanent Full-time		11	0	11	459,128	0	0	11	459,128
	Total All Funds		11	0	11	459,128	0	0	11	459,128

Service 646: Park Maintenance

Priority Outcome: Sustainable Infrastructure

Agency: Recreation and Parks

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

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,248,595	80	\$10,582,080	79	\$10,693,039	78
State	\$0	-	\$1,279,937	-	\$1,716,911	-
Special	\$81,935	-	\$700,000	-	\$500,000	-
TOTAL	\$3,330,530	80	\$12,562,017	79	\$12,909,950	78

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of City-maintained park playgrounds	113	113	113	123	113	123	119
Effectiveness	% of playgrounds with 100% functional components	70%	95%	90%	100%	90%	100%	95%
Effectiveness	% of City parkland actively maintained for public use	70%	95%	90%	80%	90%	90%	90%
Outcome	% of citizens satisfied or very satisfied with City park maintenance	55%	57%	52%	75%	N/A	75%	60%

A major negative influence on the % of playgrounds with 100% functional components are the playground surfaces, which are expensive to replace and survives only 5 years out of the typical playground structure life of 15 years.

MAJOR BUDGET ITEMS

- The state provides additional funding from Program Open Space (POS) to support Community Aides, contractor positions to support park cleanliness, and full-time Capital Development staff. POS Funds total \$3.5 million in this budget, with \$2 million going to Capital and \$1.5 million for Operating, which includes \$693K for personnel costs, \$368K for contractual services, and \$439K in unallocated grants.
- Casino funding will go toward improving and upgrading existing parks, increasing the urban tree canopy, expanding and enhancing the recreational trail network, and improving the Middle Branch shoreline, habitat, and water quality. These are one-time expenses. Ultimately, most of the casino aid is dedicated to the operating costs of new and expanded recreation centers.
- This budget supports the transfer of an Operations Office I to the Administrative service.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$10,582,080
<u>Adjustments with no service impact</u>	
Transfer of Operations Officer I to Administrative service	(62,730)
Reduction in pending personnel spending	(80,000)
Salary Adjustment	110,191
Adjustment for pension cost allocation	(11,995)
Adjustment for health benefit costs	24,490
Adjustment for City fleet rental debt service, repair labor rate, and parts cost increases	426,190
Increases in utilities to to better reflect actual costs	192,583
Change in allocation for workers' compensation expense	34,533
Increase in Program Open Space transfer credit	(381,598)
Decrease in employee compensation and benefits	(148,230)
Increase in contractual services expenses	34,167
Decrease in operating supplies and equipment	(27,938)
Increase in grants, contributions, and subsidies	1,296
FISCAL 2018 RECOMMENDED BUDGET	\$10,693,039

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-381,598	-381,598
1 Salaries	3,558,826	3,902,271	3,769,237	-133,034
2 Other Personnel Costs	1,401,010	1,530,979	1,521,705	-9,274
3 Contractual Services	6,171,038	5,968,158	6,294,602	326,444
4 Materials and Supplies	563,505	613,372	583,996	-29,376
5 Equipment - \$4,999 or less	46,499	33,830	34,581	751
6 Equipment - \$5,000 and over	0	31,212	31,899	687
7 Grants, Subsidies and Contributions	276,001	482,195	1,055,528	573,333
TOTAL OBJECTS	\$12,016,879	\$12,562,017	\$12,909,950	\$347,933
EXPENDITURES BY ACTIVITY:				
1 Parks Administration	543,161	983,903	1,144,176	160,273
3 Casino Support-Carroll Park District Operations	0	700,000	350,000	-350,000
5 Natural Resources Management	5,504,435	4,497,010	4,845,545	348,535
29 Carroll Park District	1,318,575	1,560,519	1,474,089	-86,430
30 Clifton Park District	1,110,857	1,137,641	1,188,490	50,849
31 Druid Hill Park District	1,524,158	1,313,610	1,409,847	96,237
33 Gwynns Falls District	1,073,094	1,200,103	1,319,774	119,671
34 Patterson Park District	942,599	1,169,231	1,178,029	8,798
TOTAL ACTIVITIES	\$12,016,879	\$12,562,017	\$12,909,950	\$347,933
EXPENDITURES BY FUND:				
General	10,569,704	10,582,080	10,693,039	110,959
State	1,447,476	1,279,937	1,716,911	436,974
Special	-301	700,000	500,000	-200,000
TOTAL FUNDS	\$12,016,879	\$12,562,017	\$12,909,950	\$347,933

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

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	166,530	0	0	2	166,530
00090	OPERATIONS MANAGER I	939	1	0	1	93,740	0	0	1	93,740
31109	OPERATIONS OFFICER I	923	1	0	1	62,730	-1	-62,730	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	67,944	0	0	2	67,944
33233	SECRETARY III	084	1	0	1	36,290	0	0	1	36,290
52212	ELECTRICAL MECHANIC II	432	1	0	1	42,141	0	0	1	42,141
52222	MASON II	432	1	0	1	35,683	0	0	1	35,683
52931	LABORER (HOURLY)	482	18	0	18	570,312	0	0	18	570,312
52932	LABORER CREW LEADER I	486	4	0	4	136,790	0	0	4	136,790
53111	BUILDING REPAIRER	429	4	0	4	150,854	0	0	4	150,854
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	74,259	0	0	2	74,259
53622	ASSISTANT PARK DISTRICT MGR	084	5	0	5	216,674	0	0	5	216,674
53623	PARK DISTRICT MANAGER	906	3	0	3	175,977	0	0	3	175,977
53651	TREE TRIMMER	429	6	0	6	221,238	0	0	6	221,238
53792	SMALL ENGINE MECHANIC II	429	5	0	5	196,873	0	0	5	196,873
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	19	0	19	656,932	0	0	19	656,932
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	80,619	0	0	2	80,619
54437	DRIVER I	424	1	0	1	29,970	0	0	1	29,970
83121	RECREATION PROGRAMMER	090	1	0	1	57,044	0	0	1	57,044
Total 1 Permanent Full-time			79	0	79	3,072,600	-1	-62,730	78	3,009,870
Total All Funds			79	0	79	3,072,600	-1	-62,730	78	3,009,870

Service 647: Youth and Adult Sports

Priority Outcome: Thriving Youth & Families

Agency: Recreation and Parks

Service Description: This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$544,882	5	\$689,030	5	\$661,555	5
Special	\$229,866	-	\$159,828	-	\$164,910	-
TOTAL	\$774,748	5	\$848,858	5	\$826,465	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of participants enrolled in a Youth & Adult sports program	18,000	20,000	18,000	20,000	13,668	20,000	20,000
Efficiency	% of operating costs recovered from sports programs	22%	30%	33%	30%	20%	30%	30%
Effectiveness	% of total program enrollees who have participated in at least one Youth & Adult sports program in the past	60%	65%	60%	80%	30%	80%	80%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	N/A	N/A	N/A	75%	100%	75%	75%

The department believes that filling out paper registration forms is a major deterrent to increasing the # of participants enrolled in a Youth & Adult sports program.

MAJOR BUDGET ITEMS

- The Special Fund reflects user fees collected from sports leagues, and these funds are used to offset a portion of the programming.
- The recommended budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$689,030
Adjustments with no service impact	
Salary Adjustment	4,598
Adjustment for pension cost allocation	(4,650)
Adjustment for health benefit costs	(17,474)
Change in allocation for workers' compensation expense	2,340
Decrease in employee compensation and benefits	(13,476)
Increase in contractual services expenses	605
Increase in operating supplies and equipment	582
FISCAL 2018 RECOMMENDED BUDGET	\$661,555

AGENCY: 6300 Recreation and Parks
 SERVICE: 647 Youth and Adult Sports

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-13,391	0	0	0
1 Salaries	461,424	571,488	567,640	-3,848
2 Other Personnel Costs	100,963	110,318	85,970	-24,348
3 Contractual Services	151,439	80,397	82,167	1,770
4 Materials and Supplies	53,625	57,289	58,551	1,262
5 Equipment - \$4,999 or less	7,207	19,568	19,999	431
7 Grants, Subsidies and Contributions	13,481	9,798	12,138	2,340
TOTAL OBJECTS	\$774,748	\$848,858	\$826,465	\$-22,393
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	213,355	162,687	150,201	-12,486
2 Division of Youth & Adult Sports	561,393	686,171	676,264	-9,907
TOTAL ACTIVITIES	\$774,748	\$848,858	\$826,465	\$-22,393
EXPENDITURES BY FUND:				
General	544,882	689,030	661,555	-27,475
Special	229,866	159,828	164,910	5,082
TOTAL FUNDS	\$774,748	\$848,858	\$826,465	\$-22,393

AGENCY: 6300 Recreation and Parks

SERVICE: 647 Youth and Adult Sports

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	72,883	0	0	1	72,883
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	31,073	0	0	1	31,073
83120	RECREATION PROGRAM ASST	084	1	0	1	36,290	0	0	1	36,290
83121	RECREATION PROGRAMMER	090	1	0	1	45,773	0	0	1	45,773
83213	RECREATION AREA MANAGER	089	1	0	1	43,904	0	0	1	43,904
Total 1 Permanent Full-time			5	0	5	229,923	0	0	5	229,923
Total All Funds			5	0	5	229,923	0	0	5	229,923

Service 648: Community Recreation Centers**Priority Outcome: Thriving Youth & Families****Agency: Recreation and Parks**

Service Description: This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,521,622	118	\$12,977,807	123	\$12,968,327	122
Federal	\$19,049	5	276,776	-	282,865	-
Special	\$45,312	-	\$1,166,250	-	\$1,130,076	-
TOTAL	\$11,585,983	123	\$14,420,833	123	\$14,381,268	122

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of experiences from individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	38,680	45,821	67,662	72,000	68,000	75,000	80,000
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	1,795	2,590	3,069	3,000	3,103	3,200	3,250
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,179	1,287	1,733	2,000	2,080	2,100	2,100
Effectiveness	% of recreational programming at capacity	85%	85%	85%	70%	85%	80%	90%
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers	28%	26%	20%	50%	50%	55%	60%

The department cites the lack of an enrollment fee for parents with proof of Baltimore City residency as reason for the continued growth of total # of youth aged 5-13 enrolled in after school recreation programs during the school year.

MAJOR BUDGET ITEMS

- The state allocates 5% of Horseshoe Casino table games revenue to Baltimore City. Per state law, Baltimore's table games aid is to be divided equally between school construction and new/expanded recreational facilities after 2% has been paid to a state special fund, the Small, Minority, and Women-Owned Businesses Account.
- The department is in the process of designing the Cahill Community complex which will be complete in Fiscal 2020.
- This budget supports the elimination of a Recreation Leader II.
- The recommended budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$12,977,807
<u>Adjustments with no service impact</u>	
Elimination of vacant Recreation Leader II position	(27,779)
Salary Adjustment	127,960
Adjustment for pension cost allocation	(22,281)
Adjustment for health benefit costs	68,740
Adjustment for City fleet rental and repair charges	109,858
Adjustment for City building rental charges	(70,154)
Change in allocation for workers' compensation expense	55,929
Change in inter-agency transfer credits	(106,165)
Increase in employee compensation and benefits	92,894
Decrease in contractual services expenses	(256,976)
Increase in operating supplies and equipment	15,692
Increase in all other	2,802
FISCAL 2018 RECOMMENDED BUDGET	\$12,968,327

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-24,958	0	0	0
1 Salaries	6,312,401	7,515,678	7,694,584	178,906
2 Other Personnel Costs	2,040,663	2,315,082	2,375,710	60,628
3 Contractual Services	2,559,784	2,780,257	2,396,735	-383,522
4 Materials and Supplies	423,783	291,578	300,328	8,750
5 Equipment - \$4,999 or less	33,259	150,657	157,599	6,942
7 Grants, Subsidies and Contributions	241,051	240,236	326,165	85,929
9 Capital Improvements	0	1,127,345	1,130,147	2,802
TOTAL OBJECTS	\$11,585,983	\$14,420,833	\$14,381,268	\$-39,565
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	1,147,106	1,276,507	1,370,209	93,702
3 Casino Support-Recreation Programming	0	100,000	0	-100,000
4 Pimlico Impact Aid-Recreation Programming	0	66,250	0	-66,250
5 Recreation Centers	3,798,401	70,154	795,494	725,340
17 Recreation Field Support	555,826	2,277,973	984,012	-1,293,961
20 Cahill	134,060	243,862	218,168	-25,694
21 Curtis Bay	135,286	273,401	221,161	-52,240
22 DeWees	131,885	213,018	204,851	-8,167
23 Edgewood/Lyndhurst	128,646	241,095	219,173	-21,922
24 Greenmount	160,941	241,827	162,850	-78,977
25 Herring Run	114,228	228,205	200,747	-27,458
26 Locust Point	160,928	225,655	218,637	-7,018
27 Madison Square	152,842	298,618	309,717	11,099
28 Medfield	106,086	266,551	357,874	91,323
29 Morrell Park	138,952	285,811	255,566	-30,245
30 Oliver	129,425	280,107	227,605	-52,502
31 Patapsco/Cherry Hill	138,817	242,852	73,052	-169,800
32 Samuel F. B. Morse	90,373	199,771	180,026	-19,745
33 Chick Webb	199,756	253,844	188,738	-65,106
34 CC Jackson	3,690	128,075	244,611	116,536
35 Farring-Baybrook Therapeutic	141,662	293,070	281,846	-11,224
36 Clifton Park/Rita Church	162,276	320,548	268,533	-52,015
37 Patterson Park	146,164	262,099	290,380	28,281
39 Roosevelt	198,019	286,076	280,969	-5,107
40 Solo Gibbs	15,628	91,940	87,871	-4,069
41 Bentalou	153,972	283,556	271,787	-11,769
42 Carroll F. Cook	127,227	199,685	78,091	-121,594
43 Ella Bailey	106,205	145,209	204,370	59,161
44 Fred B. Leidig	112,608	221,917	259,949	38,032
45 Ft. Worthington	20,500	159,802	121,006	-38,796
46 Gardenville	98,211	210,302	255,761	45,459
47 James D. Gross	102,694	211,750	217,231	5,481
48 James McHenry	16,507	165,083	149,387	-15,696
49 John E. Howard	109,266	176,578	169,301	-7,277
50 Lakeland	174,920	240,687	211,707	-28,980
51 Mary E. Rodman	108,908	222,772	211,243	-11,529

AGENCY: 6300 Recreation and Parks

SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
52 Mora Crossman	133,184	229,351	142,183	-87,168
53 Mt. Royal	185,719	297,626	266,872	-30,754
54 Northwood	183,146	293,271	231,134	-62,137
55 Robert C. Marshall	183,132	255,758	241,133	-14,625
56 Woodhome	162,782	282,492	222,549	-59,943
57 Coldstream	184,798	287,151	245,580	-41,571
58 Collington Square	16,742	198,619	186,771	-11,848
59 Cecil-Kirk	94,447	175,588	206,583	30,995
60 Lillian Jones	124,701	207,881	202,554	-5,327
62 Capital Improvements	0	127,345	130,147	2,802
63 Tawanda	6,394	0	0	0
65 Parkview	24,178	0	0	0
67 Easterwood	2,077	0	0	0
71 Community Recreation Centers	2,239	0	0	0
99 Recreation Center Facilities Expansion	0	1,000,000	1,000,000	0
617 Rec District Admin	1,060,429	161,101	1,513,839	1,352,738
TOTAL ACTIVITIES	\$11,585,983	\$14,420,833	\$14,381,268	\$-39,565
EXPENDITURES BY FUND:				
General	11,521,622	12,977,807	12,968,327	-9,480
Federal	19,049	276,776	282,865	6,089
Special	45,312	1,166,250	1,130,076	-36,174
TOTAL FUNDS	\$11,585,983	\$14,420,833	\$14,381,268	\$-39,565

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation 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	Number	Amount	FY 2018 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00087	OPERATIONS OFFICER III	929	1	0	1	82,141	0	0	1	82,141
00090	OPERATIONS MANAGER I	939	1	0	1	101,335	0	0	1	101,335
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	52,401	0	0	1	52,401
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	69,013	0	0	2	69,013
33233	SECRETARY III	084	1	0	1	38,585	0	0	1	38,585
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	70,713	0	0	1	70,713
52212	ELECTRICAL MECHANIC II	432	1	0	1	40,921	0	0	1	40,921
52951	UTILITY AIDE	422	6	0	6	189,618	0	0	6	189,618
53111	BUILDING REPAIRER	429	1	0	1	37,020	0	0	1	37,020
53221	BUILDING OPERATIONS SUPERVISOR	084	1	0	1	51,917	0	0	1	51,917
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	161,446	0	0	5	161,446
72492	BUILDING PROJECT COORDINATOR	093	1	0	1	51,966	0	0	1	51,966
83111	RECREATION LEADER I	075	1	0	1	28,499	0	0	1	28,499
83112	RECREATION LEADER II	079	54	0	54	1,910,096	-1	-27,779	53	1,882,317
83121	RECREATION PROGRAMMER	090	1	0	1	63,853	0	0	1	63,853
83211	RECREATION CENTER DIRECTOR I	082	9	0	9	359,786	0	0	9	359,786
83212	RECREATION CENTER DIRECTOR II	084	28	0	28	1,239,849	0	0	28	1,239,849
83213	RECREATION AREA MANAGER	089	7	0	7	377,216	0	0	7	377,216
83233	RECREATION MANAGER	931	1	0	1	78,749	0	0	1	78,749
Total 1 Permanent Full-time			123	0	123	5,005,124	-1	-27,779	122	4,977,345
Total All Funds			123	0	123	5,005,124	-1	-27,779	122	4,977,345

Service 649: Special Facilities Management

Priority Outcome: Thriving Youth & Families

Agency: Recreation and Parks

Service Description: This service operates nine special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include: Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$24,228	-	\$37,071	-	\$0	-
Special	\$564,382	6	\$1,411,214	6	\$1,479,730	6
TOTAL	\$588,610	6	\$1,448,285	6	\$1,479,730	6

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of visitors to special facilities	N/A	N/A	N/A	8,000	9,738	8,000	8,000
Efficiency	% of operating costs recovered with earned revenue	100%	88%	80%	100%	62%	100%	100%

The department believes the % of operating costs recovered with earned revenue will increase when Recpro is fully incorporated into its special facilities and when it has identified the most effective mass media communication for its diverse users.

MAJOR BUDGET ITEMS

- This service is funded through a special fund. These facilities are intended to be self-supported through earned revenue.
- Du Burns Arena and Shake n’ Bake are operated by third-party vendors.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$37,071
Adjustments with no service impact	
Adjustment for City fleet rental and repair charges	(36,959)
Decrease in operating supplies and equipment	(112)
FISCAL 2018 RECOMMENDED BUDGET	\$0

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	775,631	798,591	803,794	5,203
2 Other Personnel Costs	151,094	170,695	174,301	3,606
3 Contractual Services	349,787	361,972	379,601	17,629
4 Materials and Supplies	126,888	91,435	93,329	1,894
5 Equipment - \$4,999 or less	11,994	13,834	14,139	305
7 Grants, Subsidies and Contributions	32,739	11,758	14,566	2,808
TOTAL OBJECTS	\$1,448,133	\$1,448,285	\$1,479,730	\$31,445
EXPENDITURES BY ACTIVITY:				
1 Mount Pleasant Ice Rink	565,693	579,440	608,263	28,823
2 Du Burns Arena	1,018	0	0	0
3 North West Driving Range	19,936	61,359	64,442	3,083
4 Mimi DiPietro Ice Rink	340,864	282,284	264,885	-17,399
5 Shake and Bake	4,226	0	0	0
10 Special Facilities	4,001	0	0	0
19 Middle Branch Water Resource Center	71,427	46,124	47,647	1,523
20 William Myers Indoor Soccer Pavilion	140,015	196,183	200,312	4,129
23 Carrie Murray Nature Center	300,953	282,895	294,181	11,286
TOTAL ACTIVITIES	\$1,448,133	\$1,448,285	\$1,479,730	\$31,445
EXPENDITURES BY FUND:				
General	24,228	37,071	0	-37,071
Special	1,423,905	1,411,214	1,479,730	68,516
TOTAL FUNDS	\$1,448,133	\$1,448,285	\$1,479,730	\$31,445

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

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									
71430	PARK ADMINISTRATOR	904	1	0	1	62,816	0	0	1	62,816
71491	NATURALIST	084	1	0	1	45,736	0	0	1	45,736
83120	RECREATION PROGRAM ASST	084	2	0	2	94,121	0	0	2	94,121
83121	RECREATION PROGRAMMER	090	1	0	1	45,773	0	0	1	45,773
83214	SPORTS FACILITY DIRECTOR	923	1	0	1	75,900	0	0	1	75,900
	Total 1 Permanent Full-time		6	0	6	324,346	0	0	6	324,346
	Total All Funds		6	0	6	324,346	0	0	6	324,346

Service 650: Horticulture

Priority Outcome: Healthy Communities

Agency: Recreation and Parks

Service Description: This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. This service also provides 731 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$911,756	13	\$1,272,275	13	\$1,322,262	13
Special	\$447,372	-	\$554,424	1	\$581,854	1
TOTAL	\$1,359,128	13	\$1,826,699	14	\$1,904,116	14

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of City farm plots rented and in active use	661	731	761	761	715	766	715
Output	Total # of visitors at Rawlings Conservatory	N/A	30,066	27,917	32,000	27,125	29,500	28,000
Output	Total # of visitors of Cylburn Arboretum	N/A	36,717	38,867	37,000	39,668	38,500	40,000
Efficiency	% Operating cost of public gardens recovered from earned revenue	26%	31%	32%	35%	35%	32%	25%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	N/A	N/A	60%	75%	68%	80%	80%

The department cites the civil unrest in Fiscal 2015 as a reason for the decrease in total # of users at Rawlings Conservatory, without much of an expected rebound due to planned renovations to Druid Hill Reservoir beginning soon.

MAJOR BUDGET ITEMS

- The Horticulture service is funded, in part, by a special fund generated by earned revenue from Cylburn Arboretum.
- The recommended budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,272,275
Adjustments with no service impact	
Salary Adjustment	10,590
Adjustment for pension cost allocation	(1,212)
Adjustment for health benefit costs	10,168
Adjustment for City fleet rental and repair charges	27,996
Change in allocation for workers' compensation expense	6,083
Decrease in employee compensation and benefits	(4,340)
Increase in contractual services expenses	1,345
Decrease in operating supplies and equipment	(1,743)
Increase in grants, contributions, and subsidies	1,100
FISCAL 2018 RECOMMENDED BUDGET	\$1,322,262

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-277,976	0	0	0
1 Salaries	864,559	882,151	914,101	31,950
2 Other Personnel Costs	265,691	326,894	346,067	19,173
3 Contractual Services	395,523	415,793	434,911	19,118
4 Materials and Supplies	98,648	115,649	114,980	-669
5 Equipment - \$4,999 or less	337	8,777	8,971	194
7 Grants, Subsidies and Contributions	14,626	77,435	85,086	7,651
TOTAL OBJECTS	\$1,361,408	\$1,826,699	\$1,904,116	\$77,417
EXPENDITURES BY ACTIVITY:				
1 Cylburn	255,760	286,796	283,567	-3,229
2 Horticulture	911,756	1,272,275	1,322,262	49,987
3 City Farms	7,784	24,659	25,707	1,048
4 Rawlings Conservatory	186,108	217,969	247,580	29,611
5 Pimlico Impact Aid-Northern Parkway Median	0	25,000	25,000	0
TOTAL ACTIVITIES	\$1,361,408	\$1,826,699	\$1,904,116	\$77,417
EXPENDITURES BY FUND:				
General	911,756	1,272,275	1,322,262	49,987
State	2,280	0	0	0
Special	447,372	554,424	581,854	27,430
TOTAL FUNDS	\$1,361,408	\$1,826,699	\$1,904,116	\$77,417

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

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									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	31,073	0	0	1	31,073
53621	PARK MAINTENANCE SUPERVISOR	078	2	0	2	72,985	0	0	2	72,985
53622	ASSISTANT PARK DISTRICT MGR	084	1	0	1	36,290	0	0	1	36,290
53661	HORTICULTURAL ASSISTANT	427	5	0	5	173,835	0	0	5	173,835
53692	GREENHOUSE SUPERVISOR	084	2	0	2	83,955	-1	-38,926	1	45,029
71430	PARK ADMINISTRATOR	904	0	0	0	0	1	47,060	1	47,060
71442	CHIEF HORTICULTURIST	931	1	0	1	73,767	0	0	1	73,767
71491	NATURALIST	084	1	0	1	45,736	0	0	1	45,736
	Total 1 Permanent Full-time		13	0	13	517,641	0	8,134	13	525,775
Special Fund										
1	Permanent Full-time									
71430	PARK ADMINISTRATOR	904	1	0	1	59,800	0	0	1	59,800
	Total 1 Permanent Full-time		1	0	1	59,800	0	0	1	59,800
	Total All Funds		14	0	14	577,441	0	8,134	14	585,575

Service 651: Recreation for Seniors

Priority Outcome: Healthy Communities

Agency: Recreation and Parks

Service Description: This service provides life enriching, recreational, educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$230,839	2	\$122,933	2	\$107,901	2
Special	\$5,544	-	-	-	\$36,000	-
TOTAL	\$236,383	2	\$122,933	2	\$143,901	2

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total attendance at senior recreation programming events	6,300	5,669	5,767	6,000	6,155	6,500	6,500
Efficiency	% of senior recreation events at capacity	N/A	N/A	N/A	80%	85%	80%	80%
Outcome	% of senior participants who said they were satisfied or very satisfied with recreational programming	N/A	N/A	N/A	80%	97%	80%	80%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	N/A	N/A	N/A	80%	94%	80%	80%

The total attendance at senior recreation programming events increased due the increase of opportunities for seniors in Fiscal 2016, 2.8% above the opportunities in Fiscal 2015, and the addition of a full-time employee dedicated to programming.

MAJOR BUDGET ITEMS

- The service is additionally funded by \$36,000 provided by a grant for senior recreation from the Health Department.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$122,933
Adjustments with no service impact	
Salary Adjustment	1,518
Adjustment for pension cost allocation	(3)
Adjustment for health benefit costs	1,818
Adjustment for City fleet rental and repair charges	(20,377)
Change in allocation for workers' compensation expense	936
Change in inter-agency transfer credits	(1,402)
Decrease in employee compensation and benefits	(93)
Increase in contractual services expenses	3,269
Decrease in operating supplies and equipment	(698)
FISCAL 2018 RECOMMENDED BUDGET	\$107,901

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-62,315	-63,717	-65,119	-1,402
1 Salaries	195,777	74,418	75,918	1,500
2 Other Personnel Costs	37,494	33,535	35,275	1,740
3 Contractual Services	58,843	68,593	51,485	-17,108
4 Materials and Supplies	1,340	5,675	4,966	-709
5 Equipment - \$4,999 or less	1,293	510	521	11
7 Grants, Subsidies and Contributions	3,951	3,919	40,855	36,936
TOTAL OBJECTS	\$236,383	\$122,933	\$143,901	\$20,968
EXPENDITURES BY ACTIVITY:				
1 Recreation for Seniors	236,383	122,933	143,901	20,968
TOTAL ACTIVITIES	\$236,383	\$122,933	\$143,901	\$20,968
EXPENDITURES BY FUND:				
General	230,839	122,933	107,901	-15,032
Special	5,544	0	36,000	36,000
TOTAL FUNDS	\$236,383	\$122,933	\$143,901	\$20,968

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation 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									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	41,145	0	0	1	41,145
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	34,773	0	0	1	34,773
	Total 1 Permanent Full-time		2	0	2	75,918	0	0	2	75,918
	Total All Funds		2	0	2	75,918	0	0	2	75,918

Service 652: Therapeutic Recreation

Priority Outcome: Healthy Communities

Agency: Recreation and Parks

Service Description: This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheelchair sports, day programs for children, young adults with disabilities, ceramics program, Special Olympics and Saturday night social club.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$235,764	3	\$413,580	3	\$427,826	3
TOTAL	\$235,764	3	\$413,580	3	\$427,826	3

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total attendance at therapeutic programming events	16,000	16,225	16,044	17,000	17,783	18,000	18,000
Efficiency	% of therapeutic events at capacity	N/A	N/A	N/A	75%	81%	90%	90%
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	N/A	N/A	N/A	80%	95%	80%	80%
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	N/A	N/A	N/A	80%	97%	80%	80%

The department recently filled two vacant positions, bringing the full-time personnel to 3; this together with the increased specialization of programming has significantly increased the total attendance at therapeutic programming events.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$413,580
Adjustments with no service impact	
Salary Adjustment	2,151
Adjustment for pension cost allocation	77
Adjustment for health benefit costs	6,144
Adjustment for City fleet rental and repair charges	(6,210)
Change in allocation for workers' compensation expense	1,404
Change in inter-agency transfer credits	(1,061)
Increase in employee compensation and benefits	10,153
Increase in contractual services expenses	1,452
Decrease in operating supplies and equipment	(348)
Increase in grants, contributions, and subsidies	484
FISCAL 2018 RECOMMENDED BUDGET	\$427,826

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-48,244	-49,305	-1,061
1 Salaries	160,416	278,764	291,163	12,399
2 Other Personnel Costs	31,548	37,236	43,362	6,126
3 Contractual Services	15,631	101,660	96,902	-4,758
4 Materials and Supplies	17,484	15,280	14,909	-371
5 Equipment - \$4,999 or less	709	1,021	1,044	23
7 Grants, Subsidies and Contributions	9,976	27,863	29,751	1,888
TOTAL OBJECTS	\$235,764	\$413,580	\$427,826	\$14,246
EXPENDITURES BY ACTIVITY:				
1 Therapeutic Recreation	235,764	413,580	427,826	14,246
TOTAL ACTIVITIES	\$235,764	\$413,580	\$427,826	\$14,246
EXPENDITURES BY FUND:				
General	235,764	413,580	427,826	14,246
TOTAL FUNDS	\$235,764	\$413,580	\$427,826	\$14,246

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

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									
83112	RECREATION LEADER II	079	1	0	1	31,710	0	0	1	31,710
83120	RECREATION PROGRAM ASST	084	1	0	1	38,585	0	0	1	38,585
83212	RECREATION CENTER DIRECTOR II	084	1	0	1	37,251	0	0	1	37,251
	Total 1 Permanent Full-time		3	0	3	107,546	0	0	3	107,546
	Total All Funds		3	0	3	107,546	0	0	3	107,546

Service 653: Park Programs & Events

Priority Outcome: Healthy Communities

Agency: Recreation and Parks

Service Description: This service manages approximately 2,000 permits per year, and coordinates volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$365	-	-	-	-	-
State	-	-	-	-	\$306,600	-
Special	\$562,950	4	\$678,469	4	\$742,753	5
TOTAL	\$563,315	4	\$678,469	4	\$1,049,353	5

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total attendance at park programs and events	22,700	25,569	33,765	33,000	36,256	39,000	40,000
Output	# of park permits issued	1,581	1,616	1,894	1,700	1,935	2,000	2,100
Efficiency	% of operating costs recovered from earned revenue	87%	76%	82%	100%	100%	100%	100%
Outcome	\$ value of volunteer hours worked	\$4.65M	\$4.72M	\$4.84M	\$4.96M	\$5.4M	\$5.65M	\$5.7M

Fiscal 2016 was the first full fiscal year that the Permits Office had a manager at the Park Administrator level which, combined with fees being increased by 10% in the second half of Fiscal 2016, contributed to the increase of the % of operating costs recovered from earned revenue.

MAJOR BUDGET ITEMS

- This service is fully supported through a Special Fund, operating on revenue from permit fees collected for fields, ballparks, and park special events. The service also funds outdoor recreation events on revenue earned from user fees.
- Park programs and events include: organized and individual bike rides, canoeing and kayaking, overnight campouts in parks, guided hikes, concerts, nature-based programs and events, volunteer programs, and other non-sports programming.
- This budget supports the potential grant funding totaling \$306K, \$276K from AmeriCorps and \$30K from the State Highway Administration.
- This budget supports the removal from salary savings of an Administrative Support II position.
- The recommended funding will maintain the current level of service.

AGENCY: 6300 Recreation and Parks
 SERVICE: 653 Park Programs & Events

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-655	0	0	0
1 Salaries	351,187	462,438	479,001	16,563
2 Other Personnel Costs	98,751	116,270	120,097	3,827
3 Contractual Services	38,645	80,120	81,882	1,762
4 Materials and Supplies	66,755	9,761	9,976	215
5 Equipment - \$4,999 or less	730	2,041	2,087	46
7 Grants, Subsidies and Contributions	7,902	7,839	356,310	348,471
TOTAL OBJECTS	\$563,315	\$678,469	\$1,049,353	\$370,884
EXPENDITURES BY ACTIVITY:				
1 Permits Administration	437,231	359,768	372,525	12,757
2 Park Rangers	82,693	273,426	283,930	10,504
3 Bureau of Music and Special Events	43,026	45,275	46,298	1,023
4 Outdoor Recreation	365	0	346,600	346,600
TOTAL ACTIVITIES	\$563,315	\$678,469	\$1,049,353	\$370,884
EXPENDITURES BY FUND:				
General	365	0	0	0
State	0	0	306,600	306,600
Special	562,950	678,469	742,753	64,284
TOTAL FUNDS	\$563,315	\$678,469	\$1,049,353	\$370,884

AGENCY: 6300 Recreation and Parks
 SERVICE: 653 Park Programs & Events

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
Special Fund										
1 Permanent Full-time										
33212	OFFICE SUPPORT SPECIALIST II	075	0	0	0	0	1	31,456	1	31,456
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	31,073	0	0	1	31,073
71430	PARK ADMINISTRATOR	904	1	0	1	62,215	0	0	1	62,215
83120	RECREATION PROGRAM ASST	084	1	0	1	44,411	0	0	1	44,411
83121	RECREATION PROGRAMMER	090	1	0	1	57,044	0	0	1	57,044
Total 1 Permanent Full-time			4	0	4	194,743	1	31,456	5	226,199
Total All Funds			4	0	4	194,743	1	31,456	5	226,199

Service 654: Urban Forestry

Priority Outcome: Sustainable Infrastructure

Agency: Recreation and Parks

Service Description: This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,029,720	20	\$4,391,310	20	\$4,880,476	20
State	-	-	-	-	\$700,000	-
Special	\$17,419	-	\$100,000	-	\$0	-
TOTAL	\$3,029,720	20	\$4,491,310	20	\$5,580,476	20

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of trees planted by City crews	N/A	700	750	750	425	750	750
Efficiency	% of tree maintenance work that is proactive	N/A	N/A	7%	22%	24%	33%	33%
Effectiveness	% of trees remaining healthy two years after planting	72%	73%	78%	85%	94%	85%	85%
Effectiveness	# of tree maintenance service requests received	13,190	10,881	10,734	10,555	9,783	10,500	10,500
Outcome	Baltimore's urban tree canopy	27%	27%	27%	28%	27%	28%	28%

The department cited a delay in the Bureau of Purchasing for the significant decrease in tree plantings compared to the targeted value, though Fiscal 2017 and 2018 should be on target if not increased.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This budget includes \$700,000 in anticipation of receiving a grant from the Maryland DNR.
- This budget supports proactive pruning, the Emerald Ash Borer response program, and the tree inventory project, which were previously introduced in Fiscal 2017 as enhancements. The Tree Inventory program will end in Fiscal 2018.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,391,310
Changes with service impacts	
Create 1 Tree Inspector and 5 contractual positions balanced w/ Other Professional Services reductions	315,000
Decrease in Other Professional Services	(315,000)
Adjustments with no service impact	
Salary Adjustment	19,977
Adjustment for pension cost allocation	4,118
Adjustment for health benefit costs	15,111
Adjustment for City fleet rental debt service and repair labor rate and parts cost increases	267,159
Change in allocation for workers' compensation expense	9,358
Increase in employee compensation and benefits	93,376
Increase in contractual services expenses	77,572
Increase in operating supplies and equipment	2,495
FISCAL 2018 RECOMMENDED BUDGET	\$4,880,476

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	700,000	700,000
1 Salaries	1,100,060	981,096	1,406,290	425,194
2 Other Personnel Costs	443,934	459,565	481,953	22,388
3 Contractual Services	1,388,230	2,910,707	2,840,438	-70,269
4 Materials and Supplies	73,302	86,695	88,880	2,185
5 Equipment - \$4,999 or less	0	14,054	14,364	310
7 Grants, Subsidies and Contributions	41,613	39,193	48,551	9,358
TOTAL OBJECTS	\$3,047,139	\$4,491,310	\$5,580,476	\$1,089,166
EXPENDITURES BY ACTIVITY:				
1 Natural Resources Management	132,284	1,170,176	1,906,504	736,328
2 Street Tree Planting and Maintenance	2,914,855	3,221,134	3,570,885	349,751
3 Casino Support-Urban Forestry	0	100,000	0	-100,000
4 Camp Small	0	0	103,087	103,087
TOTAL ACTIVITIES	\$3,047,139	\$4,491,310	\$5,580,476	\$1,089,166
EXPENDITURES BY FUND:				
General	3,029,720	4,391,310	4,880,476	489,166
State	0	0	700,000	700,000
Special	17,419	100,000	0	-100,000
TOTAL FUNDS	\$3,047,139	\$4,491,310	\$5,580,476	\$1,089,166

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

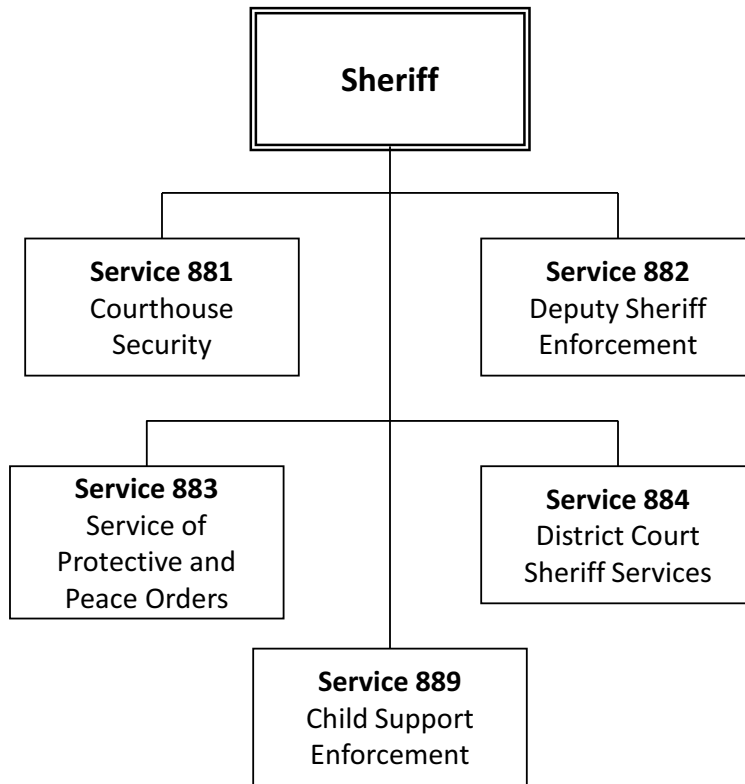
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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									
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	35,251	0	0	1	35,251
53651	TREE TRIMMER	429	4	0	4	162,428	0	0	4	162,428
53655	TREE SERVICE SUPV I	081	2	0	2	86,638	0	0	2	86,638
53656	TREE SERVICE SUPV II	084	1	0	1	49,709	0	0	1	49,709
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	1	0	1	31,845	0	0	1	31,845
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	97,646	0	0	2	97,646
71411	URBAN FORESTER	090	7	0	7	388,112	0	0	7	388,112
71412	CITY ARBORIST	931	1	0	1	84,684	0	0	1	84,684
71452	ENVIRONMENTAL CONSERVATION ANA	923	1	0	1	61,897	0	0	1	61,897
Total 1 Permanent Full-time			20	0	20	998,210	0	0	20	998,210
Total All Funds			20	0	20	998,210	0	0	20	998,210

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Sheriff



Sheriff

Budget: \$22,073,213

Positions: 219

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	20,072,212	20,208,270	22,073,213
AGENCY TOTAL	\$20,072,212	\$20,208,270	\$22,073,213

Overview

The mission of the Baltimore City Sheriff’s Office is to provide various services to the District and Circuit Courts for Baltimore City as provided in the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff’s sales, collection of fines and fees, transportation of prisoners, and the provision of courthouse security.

Additionally, Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These services include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Fiscal 2018 Budget Highlights:

- Includes \$529K to support one-time pay bonuses and/or proposed legislation that would increase expenditures by creating three new positions within the Fiscal 2018 budget, with personnel classifications for a Deputy Sheriff, IT Specialist, and Chief Financial Officer – a total approximate increase of \$250K.
- Continues to support Service 883: Service of Protective and Peace Orders, which formally became a service during Fiscal 2016, although Sheriff has been performing related duties since Fiscal 2014. In accordance with Senate Bill 846, funding for the “Peace Order Unit” comes from revenue generated by the surcharge on filing fees in the District Court of Baltimore City, as well as fees for certain types of services provided by the Sheriff.
- Supports the reallocation of State pension contributions to match the distribution of personnel among services, as well as rate adjustments. Fiscal 2018 state employer contribution rates, to which Baltimore City Sheriff personnel are subject, are 18.56% for civilian employees and 39.69% for sworn employees.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
881 Courthouse Security	3,947,486	4,351,821	4,708,554
882 Deputy Sheriff Enforcement	11,149,977	10,241,619	11,028,345
883 Service of Protective and Peace Orders	1,409,424	1,897,499	2,080,294
884 District Court Sheriff Services	2,735,774	2,448,070	2,794,273
889 Child Support Enforcement	829,551	1,269,261	1,461,747
AGENCY TOTAL	\$20,072,212	\$20,208,270	\$22,073,213

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
881 Courthouse Security	71	0	0	71
882 Deputy Sheriff Enforcement	84	0	0	84
883 Service of Protective and Peace Orders	22	0	0	22
884 District Court Sheriff Services	27	0	0	27
889 Child Support Enforcement	15	0	0	15
AGENCY TOTAL	219	0	0	219

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	125,045	116,055	118,608
1 Salaries	11,860,529	12,055,868	12,446,497
2 Other Personnel Costs	5,813,478	5,950,467	7,160,312
3 Contractual Services	1,026,087	1,060,755	1,247,578
4 Materials and Supplies	591,661	476,018	444,447
5 Equipment - \$4,999 or less	148,742	42,867	43,825
7 Grants, Subsidies and Contributions	506,670	506,240	611,946
AGENCY TOTAL	\$20,072,212	\$20,208,270	\$22,073,213

Service 881: Courthouse Security

Priority Outcome: Safe Neighborhoods

Agency: Sheriff

Service Description: This service provides courthouse, courtroom and perimeter security for the City’s two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,947,486	75	\$4,351,821	71	\$4,708,554	71
TOTAL	\$3,947,486	75	\$4,351,821	71	\$4,708,554	71

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$4,351,821
<u>Adjustments with no service impact</u>	
Salary Adjustment	65,624
Adjustment for health benefit costs	117,130
Change in allocation for workers' compensation expense	39,354
Increase in employee compensation and benefits	133,492
Increase in contractual services expenses	224
Increase in operating supplies and equipment	909
FISCAL 2018 RECOMMENDED BUDGET	\$4,708,554

AGENCY: 6500 Sheriff

SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,994,475	2,570,678	2,747,273	176,595
2 Other Personnel Costs	752,562	1,570,839	1,710,490	139,651
3 Contractual Services	11,433	10,201	10,425	224
4 Materials and Supplies	1,439	24,733	25,277	544
5 Equipment - \$4,999 or less	17,084	16,330	16,695	365
7 Grants, Subsidies and Contributions	170,493	159,040	198,394	39,354
TOTAL OBJECTS	\$3,947,486	\$4,351,821	\$4,708,554	\$356,733
EXPENDITURES BY ACTIVITY:				
1 Security Division	3,947,486	4,351,821	3,933,393	-418,428
2 State Pension Payment	0	0	775,161	775,161
TOTAL ACTIVITIES	\$3,947,486	\$4,351,821	\$4,708,554	\$356,733
EXPENDITURES BY FUND:				
General	3,947,486	4,351,821	4,708,554	356,733
TOTAL FUNDS	\$3,947,486	\$4,351,821	\$4,708,554	\$356,733

AGENCY: 6500 Sheriff
 SERVICE: 881 Courthouse Security

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									
00068	ADMINISTRATIVE AIDE, SHERIFF	041	8	0	8	352,739	0	0	8	352,739
00789	ACCOUNTING ASST III	084	1	0	1	45,280	0	0	1	45,280
00809	TRAINING COORDINATOR	085	1	0	1	37,429	0	0	1	37,429
00812	COURT SECRETARY I	091	1	0	1	64,373	0	0	1	64,373
00813	COURT SECRETARY II	089	1	0	1	57,375	0	0	1	57,375
00824	CHIEF COURT SECURITY	047	1	0	1	71,939	0	0	1	71,939
00825	ASSISTANT CHIEF COURT SECURITY	049	1	0	1	57,937	0	0	1	57,937
00826	OFFICER COURT SECURITY	048	39	0	39	1,765,954	0	0	39	1,765,954
00829	LIEUTENANT (COURT SECURITY)	042	4	0	4	204,156	0	0	4	204,156
01420	RADIO DISPATCHER SHERIFF	040	8	0	8	345,356	0	0	8	345,356
01425	PROCESS SERVER, SHERIFF	041	6	0	6	256,895	0	0	6	256,895
Total 1 Permanent Full-time			71	0	71	3,259,433	0	0	71	3,259,433
Total All Funds			71	0	71	3,259,433	0	0	71	3,259,433

Service 882: Deputy Sheriff Enforcement

Priority Outcome: Safe Neighborhoods

Agency: Sheriff

Service Description: This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes more than 79,000 court orders annually, including an estimated 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,149,977	83	\$10,241,619	84	\$11,028,345	84
TOTAL	\$11,149,977	83	\$10,241,619	84	\$11,028,345	84

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget maintains funding for pay increases, which can be used at the Sheriff's discretion to fund the following positions authorized by HB0466: Deputy Sheriff, IT Specialist, Chief Financial Officer.
- This budget reflects an updated State pension contribution, which was under-funded during Fiscal 2017. Fiscal 2018 contribution rates are 18.56% for civilian employees and 39.69% for sworn employees.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$10,241,619
Adjustments with no service impact	
Increase allocation for State pension contribution to adjust for underfunding during Fiscal 2017	641,747
Salary Adjustment	104,724
Adjustment for health benefit costs	54,529
Adjustment for City fleet rental and repair charges	186,936
Change in allocation for workers' compensation expense	30,879
Change in inter-agency transfer credits	2,553
Decrease in employee compensation and benefits	(202,910)
Increase in contractual services expenses	718
Decrease in operating supplies and equipment	(32,450)
FISCAL 2018 RECOMMENDED BUDGET	\$11,028,345

AGENCY: 6500 Sheriff
 SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	125,045	116,055	118,608	2,553
1 Salaries	5,491,515	5,973,540	5,849,693	-123,847
2 Other Personnel Costs	3,803,236	2,550,116	3,272,053	721,937
3 Contractual Services	874,180	962,182	1,149,836	187,654
4 Materials and Supplies	558,013	423,128	390,393	-32,735
5 Equipment - \$4,999 or less	89,111	12,758	13,043	285
7 Grants, Subsidies and Contributions	208,877	203,840	234,719	30,879
TOTAL OBJECTS	\$11,149,977	\$10,241,619	\$11,028,345	\$786,726
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	11,149,977	10,241,619	9,146,673	-1,094,946
2 State Pension Payment	0	0	1,881,672	1,881,672
TOTAL ACTIVITIES	\$11,149,977	\$10,241,619	\$11,028,345	\$786,726
EXPENDITURES BY FUND:				
General	11,149,977	10,241,619	11,028,345	786,726
TOTAL FUNDS	\$11,149,977	\$10,241,619	\$11,028,345	\$786,726

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff 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	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
00085	OPERATIONS OFFICER I	923	1	0	1	70,471	0	0	1	70,471
00800	FISCAL TECH	093	1	0	1	74,171	0	0	1	74,171
00810	CLERICAL ASSISTANT II COURTS	076	1	0	1	36,613	0	0	1	36,613
00812	COURT SECRETARY I	091	1	0	1	47,741	0	0	1	47,741
01401	DEPUTY SHERIFF	214	66	0	66	3,750,932	0	0	66	3,750,932
01404	DEPUTY SHERIFF LIEUTENANT	218	2	0	2	156,368	0	0	2	156,368
01405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	118,988	0	0	1	118,988
01409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	192,062	0	0	2	192,062
01410	SHERIFF	86E	1	0	1	139,230	0	0	1	139,230
01422	DEPUTY SHERIFF MAJOR	220	1	0	1	102,446	0	0	1	102,446
01423	DEPUTY SHERIFF SERGEANT	216	6	0	6	435,681	0	0	6	435,681
01424	ASSISTANT SHERIFF	221	1	0	1	111,488	0	0	1	111,488
Total 1 Permanent Full-time			84	0	84	5,236,191	0	0	84	5,236,191
Total All Funds			84	0	84	5,236,191	0	0	84	5,236,191

Service 883: Service of Protective and Peace Orders

Priority Outcome: Safer Neighborhoods

Agency: Sheriff

Service Description: This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff’s jurisdiction; however, it operated under Deputy Sheriff Enforcement. In Fiscal 2015 it was moved to Service 883 and served approximately 65% of the 1,420 peace and protective orders received from the Court.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,409,424	22	\$1,897,499	22	\$2,080,294	22
TOTAL	\$1,409,424	22	\$1,897,499	22	\$2,080,294	22

MAJOR BUDGET ITEMS

- In accordance with Senate Bill 846, this budget is funded by a surcharge on filing fees in the District Court of Baltimore City, as well as fees for certain types of services provided by the Sheriff.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,897,499
Adjustments with no service impact	
Salary Adjustment	26,278
Adjustment for health benefit costs	1,214
Adjustment for City fleet rental and repair charges	(2,935)
Change in allocation for workers' compensation expense	12,194
Increase in employee compensation and benefits	145,310
Increase in operating supplies and equipment	734
FISCAL 2018 RECOMMENDED BUDGET	\$2,080,294

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,090,083	1,182,838	1,313,890	131,052
2 Other Personnel Costs	231,864	629,186	670,936	41,750
3 Contractual Services	0	2,935	0	-2,935
4 Materials and Supplies	16,482	28,157	28,777	620
5 Equipment - \$4,999 or less	18,711	5,103	5,217	114
7 Grants, Subsidies and Contributions	52,284	49,280	61,474	12,194
TOTAL OBJECTS	\$1,409,424	\$1,897,499	\$2,080,294	\$182,795
EXPENDITURES BY ACTIVITY:				
2 State Pension Payment	0	0	383,819	383,819
3 Domestic Violence Unit	1,409,424	1,897,499	1,696,475	-201,024
TOTAL ACTIVITIES	\$1,409,424	\$1,897,499	\$2,080,294	\$182,795
EXPENDITURES BY FUND:				
General	1,409,424	1,897,499	2,080,294	182,795
TOTAL FUNDS	\$1,409,424	\$1,897,499	\$2,080,294	\$182,795

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

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									
01401	DEPUTY SHERIFF	214	12	0	12	627,837	0	0	12	627,837
01404	DEPUTY SHERIFF LIEUTENANT	218	2	0	2	165,816	0	0	2	165,816
01409	DEPUTY SHERIFF CAPTAIN	219	1	0	1	94,183	0	0	1	94,183
01422	DEPUTY SHERIFF MAJOR	220	1	0	1	102,446	0	0	1	102,446
01423	DEPUTY SHERIFF SERGEANT	216	2	0	2	132,922	0	0	2	132,922
01427	DOMESTIC VIOLENCE CLERK	213	2	0	2	98,836	0	0	2	98,836
01428	DOMESTIC VIOLENCE ADVOCATE	213	2	0	2	91,850	0	0	2	91,850
Total 1 Permanent Full-time			22	0	22	1,313,890	0	0	22	1,313,890
Total All Funds			22	0	22	1,313,890	0	0	22	1,313,890

Service 884: District Court Sheriff Services

Priority Outcome: Safe Neighborhoods

Agency: Sheriff

Service Description: This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,735,774	27	\$2,448,070	27	\$2,794,273	27
TOTAL	\$2,735,774	27	\$2,448,070	27	\$2,794,273	27

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget reflects an updated State pension contribution, which was under-funded during Fiscal 2017. Fiscal 2018 contribution rates are 18.56% for civilian employees and 39.69% for sworn employees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,448,070
Adjustments with no service impact	
Increase allocation for State pension contribution to adjust for underfunding during Fiscal 2017	169,130
Salary Adjustment	31,459
Adjustment for health benefit costs	17,300
Change in allocation for workers' compensation expense	14,965
Increase in employee compensation and benefits	111,735
Increase in contractual services expenses	1,523
Increase in operating supplies and equipment	91
FISCAL 2018 RECOMMENDED BUDGET	\$2,794,273

AGENCY: 6500 Sheriff
 SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,672,698	1,523,619	1,658,542	134,923
2 Other Personnel Costs	861,348	790,680	985,381	194,701
3 Contractual Services	112,094	69,208	70,731	1,523
4 Materials and Supplies	8,734	0	0	0
5 Equipment - \$4,999 or less	19,523	4,083	4,174	91
7 Grants, Subsidies and Contributions	61,377	60,480	75,445	14,965
TOTAL OBJECTS	\$2,735,774	\$2,448,070	\$2,794,273	\$346,203
EXPENDITURES BY ACTIVITY:				
1 District Court Division	2,735,774	2,448,070	2,218,902	-229,168
2 State Pension Payment	0	0	575,371	575,371
TOTAL ACTIVITIES	\$2,735,774	\$2,448,070	\$2,794,273	\$346,203
EXPENDITURES BY FUND:				
General	2,735,774	2,448,070	2,794,273	346,203
TOTAL FUNDS	\$2,735,774	\$2,448,070	\$2,794,273	\$346,203

AGENCY: 6500 Sheriff

SERVICE: 884 District Court Sheriff 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										
00813	COURT SECRETARY II	089	1	0	1	55,727	0	0	1	55,727
00820	INVESTIGATOR	087	1	0	1	51,211	0	0	1	51,211
01401	DEPUTY SHERIFF	214	19	0	19	1,104,323	0	0	19	1,104,323
01404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	80,192	0	0	1	80,192
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	75,999	0	0	1	75,999
01420	RADIO DISPATCHER SHERIFF	040	1	0	1	48,003	0	0	1	48,003
01425	PROCESS SERVER, SHERIFF	041	2	0	2	82,998	0	0	2	82,998
10083	EXECUTIVE ASSISTANT	904	1	0	1	69,367	0	0	1	69,367
Total 1 Permanent Full-time			27	0	27	1,567,820	0	0	27	1,567,820
Total All Funds			27	0	27	1,567,820	0	0	27	1,567,820

Service 889: Child Support Enforcement

Priority Outcome: Safe Neighborhoods

Agency: Sheriff

Service Description: This service serves child support process warrants in Baltimore City for the State’s Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$829,551	15	\$1,269,261	15	\$1,461,747	15
TOTAL	\$829,551	15	\$1,269,261	15	\$1,461,747	15

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget reflects an updated State pension contribution, which was under-funded during Fiscal 2017. Fiscal 2018 contribution rates are 18.56% for civilian employees and 39.69% for sworn employees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,269,261
Adjustments with no service impact	
Increase allocation for State pension contribution to adjust for underfunding during Fiscal 2017	78,254
Salary Adjustment	17,542
Adjustment for health benefit costs	29,497
Change in allocation for workers' compensation expense	8,314
Increase in employee compensation and benefits	58,419
Increase in contractual services expenses	357
Increase in operating supplies and equipment	103
FISCAL 2018 RECOMMENDED BUDGET	\$1,461,747

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	611,758	805,193	877,099	71,906
2 Other Personnel Costs	164,468	409,646	521,452	111,806
3 Contractual Services	28,380	16,229	16,586	357
4 Materials and Supplies	6,993	0	0	0
5 Equipment - \$4,999 or less	4,313	4,593	4,696	103
7 Grants, Subsidies and Contributions	13,639	33,600	41,914	8,314
TOTAL OBJECTS	\$829,551	\$1,269,261	\$1,461,747	\$192,486
EXPENDITURES BY ACTIVITY:				
1 Non Support Division	829,551	1,269,261	1,148,687	-120,574
2 State Pension Payment	0	0	313,060	313,060
TOTAL ACTIVITIES	\$829,551	\$1,269,261	\$1,461,747	\$192,486
EXPENDITURES BY FUND:				
General	829,551	1,269,261	1,461,747	192,486
TOTAL FUNDS	\$829,551	\$1,269,261	\$1,461,747	\$192,486

AGENCY: 6500 Sheriff
 SERVICE: 889 Child Support Enforcement

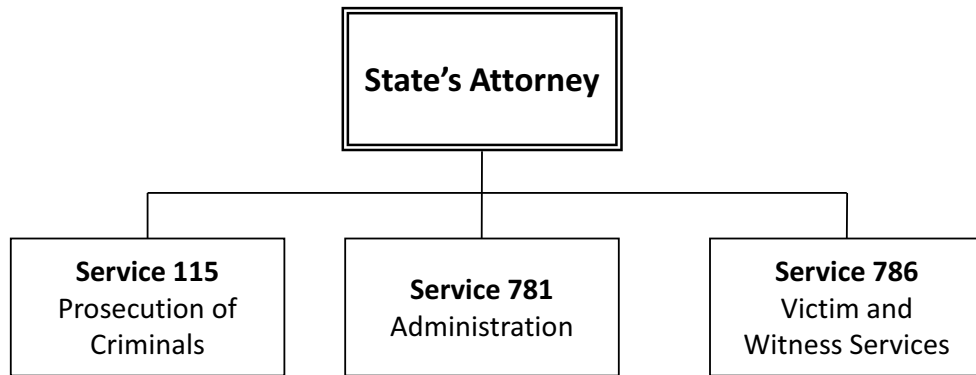
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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									
00068	ADMINISTRATIVE AIDE, SHERIFF	041	3	0	3	126,734	0	0	3	126,734
01401	DEPUTY SHERIFF	214	6	0	6	344,115	0	0	6	344,115
01402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	144,828	0	0	3	144,828
01404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	77,232	0	0	1	77,232
01422	DEPUTY SHERIFF MAJOR	220	1	0	1	100,476	0	0	1	100,476
01423	DEPUTY SHERIFF SERGEANT	216	1	0	1	73,104	0	0	1	73,104
	Total 1 Permanent Full-time		15	0	15	866,489	0	0	15	866,489
	Total All Funds		15	0	15	866,489	0	0	15	866,489

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State's Attorney



State's Attorney

Budget: \$43,966,812

Positions: 390

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	33,382,416	34,973,358	35,386,736
Federal	263,940	1,698,592	2,770,564
State	420,376	4,828,091	5,409,404
Special	48,812	362,242	400,108
AGENCY TOTAL	\$34,115,544	\$41,862,283	\$43,966,812

Overview

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance for victims and witnesses of crime in Baltimore City.

Fiscal 2018 Budget Highlights:

- Reflects the reallocation of grant resources from unallocated funds to those corresponding with specific programs and services, which will enable better fiscal management for an agency that received nearly \$10 million from non-general fund sources during Fiscal 2017. The SAO continues to have unallocated funding set aside in the event of new grant awards.
- Supports continued budgeting for an ongoing grants deficit resulting from personnel costs that exceed funding from grantors. Explicit budgeting for this began during Fiscal 2016. The agency will hold multiple positions vacant and utilize savings to address the estimated \$338,000 deficit for Fiscal 2018, down from \$450,000 the previous fiscal year.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
115 Prosecution of Criminals	26,158,455	33,784,573	34,795,721
781 Administration - State's Attorney	6,576,326	6,527,788	6,480,718
786 Victim and Witness Services	1,380,763	1,549,922	2,690,373
AGENCY TOTAL	\$34,115,544	\$41,862,283	\$43,966,812

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
115 Prosecution of Criminals	323	0	-2	321
781 Administration - State's Attorney	39	0	1	40
786 Victim and Witness Services	16	0	13	29
AGENCY TOTAL	378	0	12	390

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
1 Salaries	21,319,131	27,274,772	27,833,284
2 Other Personnel Costs	8,923,927	10,565,225	10,791,488
3 Contractual Services	3,584,599	2,405,476	2,917,061
4 Materials and Supplies	117,418	157,202	159,458
5 Equipment - \$4,999 or less	70,709	82,146	83,953
7 Grants, Subsidies and Contributions	99,760	1,377,462	2,181,568
AGENCY TOTAL	\$34,115,544	\$41,862,283	\$43,966,812

Service 115: Prosecution of Criminals**Priority Outcome: Safe Neighborhoods****Agency: State's Attorney**

Service Description: In conjunction with its partners in law enforcement, this service investigates and prosecutes all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$25,120,733	266	\$27,154,911	270	\$27,529,747	269
Federal	\$69,433	8	\$1,439,329	11	\$1,456,462	6
State	\$410,562	42	\$4,828,091	42	\$5,409,404	44
Special	\$48,812	-	\$362,242	-	\$400,108	2
TOTAL	\$25,649,540	316	\$33,784,573	323	\$34,795,721	321

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated applications.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$27,154,911
Changes with service impacts	
Transfer one Victim Witness Coordinator to Service 786 (Victim and Witness Services)	(60,640)
Adjustments with no service impact	
Salary Adjustment	381,759
Adjustment for pension cost allocation	(15,942)
Adjustment for health benefit costs	201,295
Change in allocation for workers' compensation expense	(25,339)
Decrease in employee compensation and benefits	(117,351)
Increase in contractual services expenses	9,037
Increase in operating supplies and equipment	2,017
FISCAL 2018 RECOMMENDED BUDGET	\$27,529,747

AGENCY: 6900 State's Attorney
 SERVICE: 115 Prosecution of Criminals

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	18,212,713	23,219,892	23,315,067	95,175
2 Other Personnel Costs	7,360,712	8,699,703	8,836,967	137,264
3 Contractual Services	436,369	410,815	827,852	417,037
4 Materials and Supplies	78,146	91,683	93,700	2,017
7 Grants, Subsidies and Contributions	70,515	1,362,480	1,722,135	359,655
TOTAL OBJECTS	\$26,158,455	\$33,784,573	\$34,795,721	\$1,011,148
EXPENDITURES BY ACTIVITY:				
1 Charging	1,955,315	3,730,113	3,683,116	-46,997
2 Circuit Court	12,551,447	16,130,179	16,473,721	343,542
3 District Court	5,996,531	6,846,366	6,983,498	137,132
4 Family Violence	42,077	0	0	0
5 Juvenile Services	2,662,055	3,392,794	3,646,884	254,090
14 Special Victims Unit	2,951,030	3,566,461	3,461,811	-104,650
402 Management Information Services	0	118,660	246,691	128,031
706 Asset Forfeiture	0	0	300,000	300,000
TOTAL ACTIVITIES	\$26,158,455	\$33,784,573	\$34,795,721	\$1,011,148
EXPENDITURES BY FUND:				
General	25,619,834	27,154,911	27,529,747	374,836
Federal	69,433	1,439,329	1,456,462	17,133
State	420,376	4,828,091	5,409,404	581,313
Special	48,812	362,242	400,108	37,866
TOTAL FUNDS	\$26,158,455	\$33,784,573	\$34,795,721	\$1,011,148

AGENCY: 6900 State's Attorney
 SERVICE: 115 Prosecution of Criminals

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									
00021	OFFICE MANAGER	906	1	0	1	68,146	0	0	1	68,146
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	51,135	0	0	1	51,135
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	92,250	0	0	1	92,250
01956	ADMINISTRATIVE POLICY ANALYST	923	1	0	1	80,631	0	0	1	80,631
01962	ASSISTANT STATE'S ATTORNEY	929	135	0	135	10,341,617	0	0	135	10,341,617
01963	CHIEF STATE'S ATTORNEY	936	37	0	37	3,905,274	-3	-202,852	34	3,702,422
01965	PC SUPPORT TECHNICIAN SAO	087	1	0	1	51,710	0	0	1	51,710
01966	INVESTIGATOR SAO	090	3	0	3	167,915	-1	-43,613	2	124,302
01967	VICTIM/WITNESS COORDINATOR SAO	090	7	0	7	408,012	-1	-52,301	6	355,711
01968	COMMUNITY LIAISON SAO	923	1	0	1	61,071	0	0	1	61,071
01970	SECRETARY SAO	082	8	0	8	335,396	-1	-32,391	7	303,005
01971	OFFICE SERVICES ASSISTANT I SA	076	3	0	3	115,708	0	0	3	115,708
01972	OFFICE SERVICES ASSISTANT II S	080	34	0	34	1,310,600	0	0	34	1,310,600
01975	LAW CLERK SAO	085	14	0	14	539,653	0	0	14	539,653
01976	OFFICE SUPERVISOR SAO	086	3	0	3	155,943	0	0	3	155,943
01978	PARALEGAL II SAO	090	20	0	20	1,118,113	1	80,187	21	1,198,300
08004	CHIEF STATE'S ATTORNEY LEAD	942	0	0	0	0	3	338,478	3	338,478
83342	MEDIA PRODUCER DIRECTOR I	090	0	0	0	0	1	49,228	1	49,228
Total 1 Permanent Full-time			270	0	270	18,803,174	-1	136,736	269	18,939,910
Special Fund										
1	Permanent Full-time									
00841	LICENSED GRADUATE SOCIAL WORKE	092	0	0	0	0	2	99,576	2	99,576
Total 1 Permanent Full-time			0	0	0	0	2	99,576	2	99,576
Federal Fund										
1	Permanent Full-time									
00698	LEAD SYSTEMS ANALYST SAO	927	1	0	1	62,016	-1	-62,016	0	0
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	92,259	-1	-92,259	0	0
01956	ADMINISTRATIVE POLICY ANALYST	923	1	0	1	58,344	-1	-58,344	0	0
01962	ASSISTANT STATE'S ATTORNEY	929	3	0	3	235,008	-1	-66,463	2	168,545
01975	LAW CLERK SAO	085	1	0	1	38,424	0	0	1	38,424
01978	PARALEGAL II SAO	090	4	0	4	230,200	-1	-56,670	3	173,530
Total 1 Permanent Full-time			11	0	11	716,251	-5	-335,752	6	380,499
State Fund										
1	Permanent Full-time									
00841	LICENSED GRADUATE SOCIAL WORKE	092	0	0	0	0	1	49,788	1	49,788
01959	COMPUTER ANALYST	095	1	0	1	70,828	0	0	1	70,828
01962	ASSISTANT STATE'S ATTORNEY	929	17	0	17	1,460,946	1	83,486	18	1,544,432
01963	CHIEF STATE'S ATTORNEY	936	9	0	9	932,545	0	0	9	932,545
01964	GRAPHIC ARTIST I	087	1	0	1	49,405	0	0	1	49,405
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	60,449	0	0	1	60,449
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	72,394	0	0	2	72,394
01975	LAW CLERK SAO	085	4	0	4	153,696	0	0	4	153,696
01978	PARALEGAL II SAO	090	7	0	7	415,326	0	0	7	415,326
Total 1 Permanent Full-time			42	0	42	3,215,589	2	133,274	44	3,348,863
Total All Funds			323	0	323	22,735,014	-2	33,834	321	22,768,848

Service 781: Administration - State's Attorney

Priority Outcome: Safe Neighborhoods

Agency: State's Attorney

Service Description: This service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management, developing policy to more effectively prosecute crime and coordinating intra-agency partnerships, projects, and initiatives; and maintaining and improving information systems to support all of the office's initiatives.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,897,991	21	\$6,527,788	39	\$6,480,718	40
TOTAL	\$5,897,991	21	\$6,527,788	39	\$6,480,718	40

MAJOR BUDGET ITEMS

- The Fiscal 2018 Recommended Budget abolishes three Assistant State's Attorney positions and one Operations Officer IV to fund the creation of two Law Clerk positions, one Chief State's Attorney, one Operations Officer IV, and one Community Liaison to perform duties related to the body worn cameras program, for a net gain of one position.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,527,788
Changes with service impacts	
Eliminate funding for three Assistant State's Attorney positions	(256,800)
Eliminate funding for one Operations Officer IV	(92,250)
Create two Law Clerk positions	74,858
Create one Chief State's Attorney	85,000
Create one Operations Officer IV	58,300
Create one Community Liaison	59,874
Adjustments with no service impact	
Decrease funding for pending personnel actions	(183,122)
Salary Adjustment	56,047
Adjustment for pension cost allocation	(13,109)
Adjustment for health benefit costs	42,726
Adjustment for City fleet rental and repair charges	1,979
Change in allocation for workers' compensation expense	3,312
Increase in employee compensation and benefits	28,284
Increase in contractual services expenses	85,821
Increase in operating supplies and equipment	2,010
FISCAL 2018 RECOMMENDED BUDGET	\$6,480,718

AGENCY: 6900 State's Attorney
 SERVICE: 781 Administration - State's Attorney

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,548,499	3,158,537	2,977,196	-181,341
2 Other Personnel Costs	1,343,336	1,523,985	1,565,134	41,149
3 Contractual Services	2,548,642	1,687,922	1,775,722	87,800
4 Materials and Supplies	38,065	63,870	64,073	203
5 Equipment - \$4,999 or less	70,709	82,146	83,953	1,807
7 Grants, Subsidies and Contributions	27,075	11,328	14,640	3,312
TOTAL OBJECTS	\$6,576,326	\$6,527,788	\$6,480,718	\$-47,070
EXPENDITURES BY ACTIVITY:				
1 Direction and Control	5,310,629	4,370,070	4,402,428	32,358
2 Management Information Services	1,265,697	619,814	635,702	15,888
3 Body Cameras	0	1,537,904	1,442,588	-95,316
TOTAL ACTIVITIES	\$6,576,326	\$6,527,788	\$6,480,718	\$-47,070
EXPENDITURES BY FUND:				
General	6,576,326	6,527,788	6,480,718	-47,070
TOTAL FUNDS	\$6,576,326	\$6,527,788	\$6,480,718	\$-47,070

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

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	1	0	1	71,400	0	0	1	71,400
00088	OPERATIONS OFFICER IV	931	1	0	1	59,466	0	0	1	59,466
00089	OPERATIONS OFFICER V	936	1	0	1	107,161	0	0	1	107,161
00091	OPERATIONS MANAGER II	942	2	0	2	265,302	0	0	2	265,302
00093	OPERATIONS DIRECTOR I	967	1	0	1	132,651	0	0	1	132,651
00698	LEAD SYSTEMS ANALYST SAO	927	1	0	1	75,221	0	0	1	75,221
00742	FISCAL OFFICER	923	1	0	1	77,926	0	0	1	77,926
01905	SENIOR PARALEGAL SAO	090	1	0	1	63,853	0	0	1	63,853
01950	STATE'S ATTORNEY	89E	1	0	1	250,711	0	0	1	250,711
01959	COMPUTER ANALYST	095	1	0	1	72,941	0	0	1	72,941
01961	PUBLIC RELATIONS OFFICER	923	1	0	1	75,325	0	0	1	75,325
01962	ASSISTANT STATE'S ATTORNEY	929	6	0	6	414,000	-3	-157,200	3	256,800
01963	CHIEF STATE'S ATTORNEY	936	3	0	3	306,204	1	105,257	4	411,461
01968	COMMUNITY LIAISON SAO	923	0	0	0	0	1	60,701	1	60,701
01972	OFFICE SERVICES ASSISTANT II S	080	2	0	2	71,251	0	0	2	71,251
01975	LAW CLERK SAO	085	8	0	8	288,000	2	93,255	10	381,255
01978	PARALEGAL II SAO	090	6	0	6	303,989	0	0	6	303,989
01980	GRAPHIC ARTIST II	090	1	0	1	56,125	0	0	1	56,125
10083	EXECUTIVE ASSISTANT	904	1	0	1	69,499	0	0	1	69,499
Total 1 Permanent Full-time			39	0	39	2,761,025	1	102,013	40	2,863,038
Total All Funds			39	0	39	2,761,025	1	102,013	40	2,863,038

Service 786: Victim and Witness Services**Priority Outcome: Safe Neighborhoods****Agency: State's Attorney**

Service Description: This service assists victims and witnesses of crime in Baltimore City by providing counseling and guidance; notification of rights; and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,186,256	7	\$1,290,659	13	\$1,376,271	13
Federal	\$194,507	3	\$259,263	3	\$1,314,102	16
TOTAL	\$1,380,763	10	\$1,549,922	16	\$2,690,373	29

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget transfers one Victim Witness Coordinator position from Service 115 (Prosecution of Criminals) - to be paid for from Federal grant funds.
 - This budget reflects the addition of a Victim/Witness Unit, which includes 10 Victim/Witness Coordinator positions and one Investigator, supported by Federal grant funds.
- This budget reflects the addition of one Licensed Social Worker to work exclusively with child witnesses to homicide, and one Human Trafficking Case Manager, both supported by Federal grant funds.
- This budget reflects the reallocation of grant resources from unallocated funds to those corresponding with specific services and activities, as well as revised unallocated amounts, based on anticipated applications.
 - The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,290,659
Adjustments with no service impact	
Salary Adjustment	13,975
Adjustment for pension cost allocation	2,823
Adjustment for health benefit costs	34,813
Change in allocation for workers' compensation expense	902
Increase in employee compensation and benefits	26,315
Increase in contractual services expenses	6,748
Increase in operating supplies and equipment	36
FISCAL 2018 RECOMMENDED BUDGET	\$1,376,271

AGENCY: 6900 State's Attorney

SERVICE: 786 Victim and Witness Services

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	557,919	896,343	1,541,021	644,678
2 Other Personnel Costs	219,879	341,537	389,387	47,850
3 Contractual Services	599,588	306,739	313,487	6,748
4 Materials and Supplies	1,207	1,649	1,685	36
7 Grants, Subsidies and Contributions	2,170	3,654	444,793	441,139
TOTAL OBJECTS	\$1,380,763	\$1,549,922	\$2,690,373	\$1,140,451
EXPENDITURES BY ACTIVITY:				
1 Victim and Witness Services	1,380,763	1,549,922	2,690,373	1,140,451
TOTAL ACTIVITIES	\$1,380,763	\$1,549,922	\$2,690,373	\$1,140,451
EXPENDITURES BY FUND:				
General	1,186,256	1,290,659	1,376,271	85,612
Federal	194,507	259,263	1,314,102	1,054,839
TOTAL FUNDS	\$1,380,763	\$1,549,922	\$2,690,373	\$1,140,451

AGENCY: 6900 State's Attorney
 SERVICE: 786 Victim and Witness Services

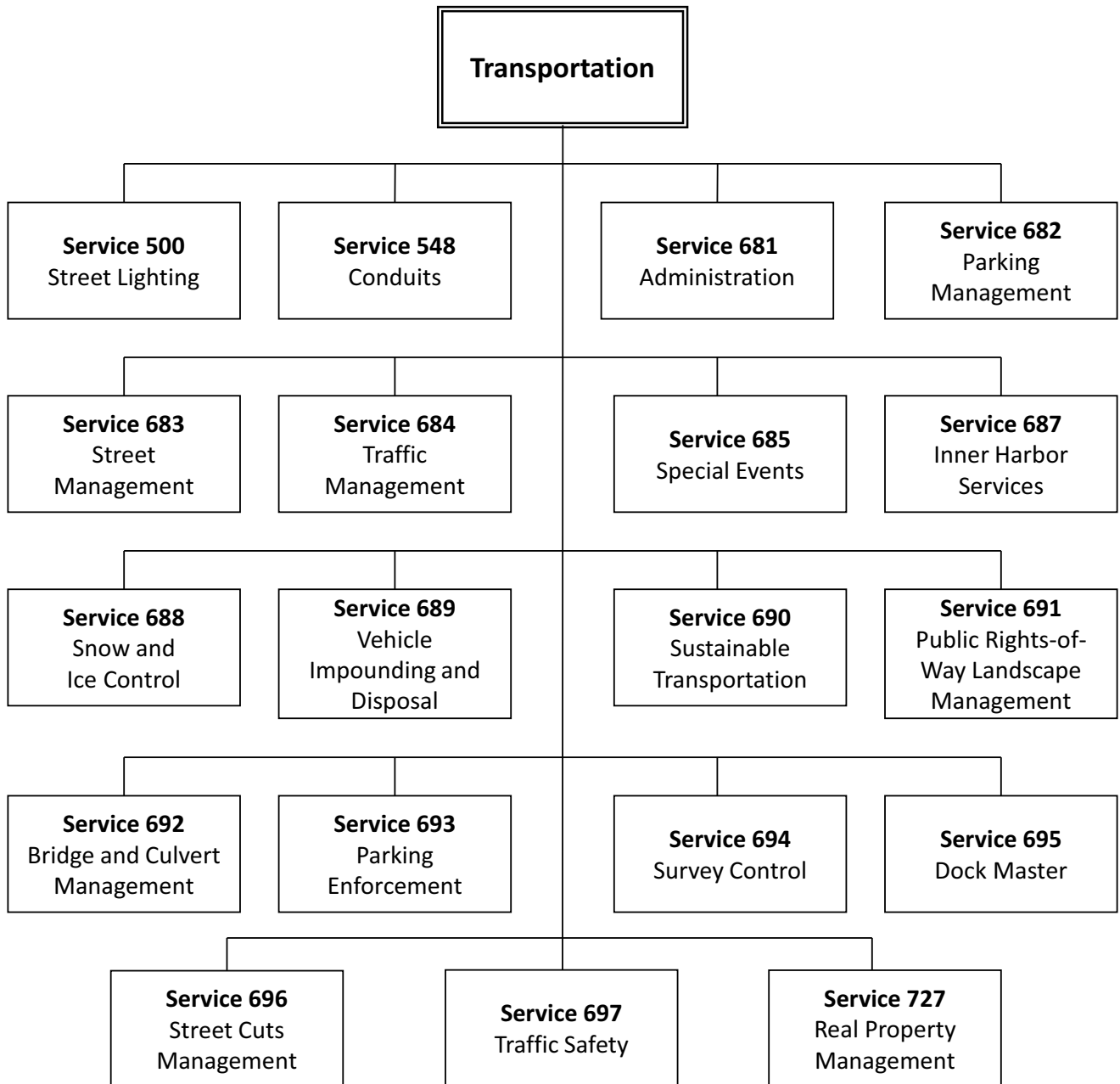
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

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
General Fund										
1 Permanent Full-time										
00087	OPERATIONS OFFICER III	929	1	0	1	72,828	0	0	1	72,828
01942	COMMUNITY OUTREACH SUPERVISOR	931	1	0	1	73,972	0	0	1	73,972
01967	VICTIM/WITNESS COORDINATOR SAO	090	3	0	3	156,669	0	0	3	156,669
01968	COMMUNITY LIAISON SAO	923	1	0	1	60,701	0	0	1	60,701
01973	COMMUNITY COORDINATOR	090	6	0	6	284,188	0	0	6	284,188
01975	LAW CLERK SAO	085	1	0	1	50,384	0	0	1	50,384
Total 1 Permanent Full-time			13	0	13	698,742	0	0	13	698,742
Federal Fund										
1 Permanent Full-time										
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	0	1	53,586	0	0	1	53,586
00853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	75,429	0	0	1	75,429
01966	INVESTIGATOR SAO	090	0	0	0	0	1	45,755	1	45,755
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	0	1	57,588	12	554,859	13	612,447
Total 1 Permanent Full-time			3	0	3	186,603	13	600,614	16	787,217
Total All Funds			16	0	16	885,345	13	600,614	29	1,485,959

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Transportation



Transportation

Budget: \$206,380,997

Positions: 1,207

Dollars by Fund

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
General	136,272,763	104,550,672	119,713,419
Conduit Enterprise	11,014,171	16,000,000	11,746,671
Parking Enterprise	29,141,273	31,780,518	33,222,138
Parking Management	22,490,662	24,775,005	25,642,970
Federal	501,719	1,615,412	1,642,698
State	2,122,218	4,072,617	4,071,216
Special	6,100,141	17,403,971	10,341,885
AGENCY TOTAL	\$207,642,947	\$200,198,195	\$206,380,997

Overview

The Department of Transportation is responsible for the construction, reconstruction and maintenance of public streets, bridges and highways and the maintenance of streetlights, alleys and footways and the conduit system. Other duties include: the management of traffic movement, the inspection and management of City construction projects including testing and inspection of construction materials; and the preparation of surveys. Capital and Federal funds are allocated for engineering, design, construction and inspection of streets and bridges in the City of Baltimore.

The Department of Transportation maintains nearly 4,800 lane miles of roadways, including 288 bridges and culverts. The City's road network is composed of 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The agency is responsible for maintenance of the orderly and safe flow of traffic; conducting studies affecting pedestrian and vehicular safety; and providing and maintaining traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency maintains and repairs all open air malls across the city; operates a vehicle storage facility; conducts the sale of abandoned and/or unclaimed vehicles at public auctions; and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles.

The City's automatic traffic violation enforcement program is a public safety initiative designed to reduce the number of motorists who run red lights. A traffic camera program is expected to be operational again during Fiscal 2018. The agency conducts safety education and training programs such as Safety City and related bicycle programs. The agency deploys almost 300 crossing guards at elementary and middle schools. The agency also operates the Charm City Circulator and water taxi "Harbor Connector" commuter service, and launched a bike share program during Fiscal 2017.

The Parking Authority is responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of 4,400 single-space parking meters; administration of special parking programs such as residential permit parking and ridesharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Fiscal 2018 Budget Highlights:

- This budget supports the current level of service for the Charm City Circulator.
- This budget will support the continued operation of the new BikeShare program created in October 2016. As of the start of Fiscal 2018 BikeShare will include 50 stations and 465 bikes.
- During Fiscal 2018 DOT will begin working with BGE on a program called B'More Bright, which will allow the city to upgrade its remaining lights to LED and to install 6,000 new lights in an effort to improve public safety.
- DOT will plan to pave 60 lane miles with its in house crews and 50 lane miles with its contractor crews in Fiscal 2018.
- In Fiscal 2018 DOT will restart its traffic camera program.

Dollars by Service

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
500 Street Lighting	23,148,325	19,187,612	23,173,562
548 Conduits	11,014,171	16,000,000	11,746,671
681 Administration - DOT	8,043,874	9,449,950	10,491,856
682 Parking Management	38,249,430	41,854,893	43,935,182
683 Street Management	29,325,176	31,736,764	32,208,573
684 Traffic Management	8,810,825	12,425,870	12,039,183
685 Special Events	918,639	1,352,974	1,359,799
687 Inner Harbor Services - Transportation	1,023,342	1,352,622	1,414,649
688 Snow and Ice Control	39,488,991	6,341,931	6,550,000
689 Vehicle Impounding and Disposal	7,208,059	7,600,611	7,721,493
690 Sustainable Transportation	11,610,137	19,554,062	19,562,708
691 Public Rights-of-Way Landscape Management	4,125,788	3,402,284	4,096,306
692 Bridge and Culvert Management	2,933,908	3,159,212	3,349,772
693 Parking Enforcement	13,382,505	14,784,630	14,974,926
694 Survey Control	606,346	528,866	515,245
695 Dock Master	254,065	280,783	259,329
696 Street Cuts Management	292,872	940,355	965,832
697 Traffic Safety	5,134,863	7,849,908	9,477,031
727 Real Property Management	1,472,635	2,394,868	2,538,880
AGENCY TOTAL	\$207,043,951	\$200,198,195	\$206,380,997

Number of Funded Positions by Service

	FY 2017 Budgeted Positions	FY 2017 B of E Changes	FY 2018 Recommended Changes	FY 2018 Recommended Positions
500 Street Lighting	39	0	-5	34
548 Conduits	124	0	-5	119
681 Administration - DOT	72	0	2	74
683 Street Management	413	0	0	413
684 Traffic Management	113	0	0	113
685 Special Events	17	0	-1	16
687 Inner Harbor Services - Transportation	12	0	0	12
689 Vehicle Impounding and Disposal	64	0	0	64
690 Sustainable Transportation	7	0	0	7
691 Public Rights-of-Way Landscape Management	15	0	0	15
692 Bridge and Culvert Management	41	0	0	41
693 Parking Enforcement	153	0	0	153
694 Survey Control	12	0	0	12
695 Dock Master	4	0	0	4
696 Street Cuts Management	9	0	0	9
697 Traffic Safety	85	0	6	91
727 Real Property Management	30	0	0	30
AGENCY TOTAL	1,210	0	-3	1,207

Dollars by Object

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018
0 Transfers	-10,664,021	-14,589,980	-17,012,366
1 Salaries	55,302,765	59,432,981	60,934,491
2 Other Personnel Costs	21,770,268	24,672,270	25,469,245
3 Contractual Services	98,833,178	77,811,289	85,332,124
4 Materials and Supplies	12,633,669	11,845,770	11,814,040
5 Equipment - \$4,999 or less	559,025	387,361	395,982
6 Equipment - \$5,000 and over	2,700	1,233,567	618,115
7 Grants, Subsidies and Contributions	8,750,590	11,878,717	14,178,308
8 Debt Service	18,921,099	19,400,095	20,683,606
9 Capital Improvements	1,533,674	8,126,125	3,967,452
AGENCY TOTAL	\$207,642,947	\$200,198,195	\$206,380,997

Service 500: Street Lighting

Priority Outcome: Safe Neighborhoods

Agency: Transportation

Service Description: This service provides inspection, design, installation, powering, maintenance and repair of approximately 73,000 roadway and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$23,148,325	41	\$19,187,612	39	\$23,173,562	34
TOTAL	\$23,148,325	41	\$19,187,612	39	\$23,173,562	34

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of street light outage service requests completed	837	822	823	800	777	810	803
Efficiency	Average annual electricity cost per street light	\$93.05	\$91.02	\$84.54	\$93.15	\$98.79	\$84.34	\$91.45
Effectiveness	% of inspected streets meeting City roadway lighting standards	64%	62%	60%	90%	49%	60%	60%
Effectiveness	% of street light outages repaired within 4 days	90%	85%	92%	95%	93%	89%	90%
Outcome	% of citizens rating street lighting services 'good' or 'excellent'	56%	61%	48%	75%	48%	75%	75%

The percent of inspected streets meeting roadway lighting standards reflects updated data as verified through the agency's first Quadrennial Performance Audit. This is the reason for the downward adjustment starting with the Fiscal 2017 target.

MAJOR BUDGET ITEMS

- Street Lighting receives a transfer from Conduits to cover the portion of work done on the conduit system by the street lighting crews.
- In Fiscal 2018 DOT will begin a collaboration with BGE called B'More Bright. With this initiative DOT will upgrade the rest of its lights to LED, it will install 6,000 new lights in strategically identified areas to help reduce crime, and it will investigate opportunities to deploy "smart" lighting infrastructure that would allow for things like remote outage detection and dimming control.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$19,187,612
Changes with service impacts	
Increased payments related to B'More Bright	3,831,218
Adjustments with no service impact	
Decrease in five positions due to B'More Bright Initiative	(244,062)
Salary Adjustment	27,630
Adjustment for pension cost allocation	(42,331)
Adjustment for health benefit costs	49,857
Adjustment for City fleet rental and repair charges	185,031
Change in allocation for workers' compensation expense	(22,167)
Change in inter-agency transfer credits	(35,784)
Increase in contractual services expenses	68,878
Increase in operating supplies and equipment	167,680
FISCAL 2018 RECOMMENDED BUDGET	\$23,173,562

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,861,676	-1,626,533	-1,662,317	-35,784
1 Salaries	2,170,505	1,908,155	1,709,621	-198,534
2 Other Personnel Costs	792,519	762,691	752,319	-10,372
3 Contractual Services	19,455,226	17,520,593	21,605,720	4,085,127
4 Materials and Supplies	2,516,731	527,061	694,604	167,543
5 Equipment - \$4,999 or less	8,949	6,124	6,261	137
7 Grants, Subsidies and Contributions	66,071	89,521	67,354	-22,167
TOTAL OBJECTS	\$23,148,325	\$19,187,612	\$23,173,562	\$3,985,950
EXPENDITURES BY ACTIVITY:				
1 Administration	264,342	361,264	336,791	-24,473
2 Engineering	94,425	207,813	94,700	-113,113
5 Lighting Operations	18,575,233	16,795,443	20,904,261	4,108,818
7 Lighting Maintenance and Repair	6,025,135	3,416,671	3,498,415	81,744
8 Traffic Signal Maintenance	1,306	32,954	1,712	-31,242
26 Transfers	-1,812,116	-1,626,533	-1,662,317	-35,784
TOTAL ACTIVITIES	\$23,148,325	\$19,187,612	\$23,173,562	\$3,985,950
EXPENDITURES BY FUND:				
General	23,148,325	19,187,612	23,173,562	3,985,950
TOTAL FUNDS	\$23,148,325	\$19,187,612	\$23,173,562	\$3,985,950

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

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									
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,667	-1	-28,667	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	1	0	1	40,334	2	62,161	3	102,495
33215	OFFICE SUPERVISOR	084	1	0	1	36,290	0	0	1	36,290
33253	TYPIST III	078	2	0	2	60,530	-2	-60,530	0	0
33562	STOREKEEPER II	080	1	0	1	39,474	0	0	1	39,474
52211	ELECTRICAL MECHANIC I	429	6	0	6	219,325	0	0	6	219,325
52272	PAINTER II	429	1	0	1	32,756	-1	-32,756	0	0
52931	LABORER (HOURLY)	482	6	0	6	192,683	0	0	6	192,683
52943	LABORER CREW LEADER II	429	1	0	1	32,769	0	0	1	32,769
53311	CEMENT FINISHER	487	2	0	2	76,044	0	0	2	76,044
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	54,707	0	0	1	54,707
53422	ELECTRICAL MECH ST LIGHTING II	432	7	0	7	284,059	-1	-26,331	6	257,728
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	0	2	110,911	0	0	2	110,911
53427	SUPERINTENDENT STREET LIGHTING	927	1	0	1	80,600	0	0	1	80,600
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	2	0	2	65,133	0	0	2	65,133
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	40,586	-1	-40,586	0	0
72111	ENGINEER I	927	1	0	1	60,626	0	0	1	60,626
72113	ENGINEER II	929	1	0	1	85,578	-1	-85,578	0	0
72411	CONTRACT ADMINISTRATOR I	085	1	0	1	50,384	0	0	1	50,384
Total 1 Permanent Full-time			39	0	39	1,591,456	-5	-212,287	34	1,379,169
Total All Funds			39	0	39	1,591,456	-5	-212,287	34	1,379,169

Service 548: Conduits

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service provides development, maintenance and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City.

Fiscal 2016 Actual

Fund	Dollars	Positions
Conduit	\$11,017,799	60
TOTAL	\$11,017,799	60

Fiscal 2017 Budget

Dollars	Positions
\$16,000,000	124
\$16,000,000	124

Fiscal 2018 Recommended

Dollars	Positions
\$11,746,671	119
\$11,746,671	119

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	% of conduit permit reviews completed within 72 hours of application	85%	91%	80%	100%	68%	100%	100%
Effectiveness	% of cable location inspections completed within 72 hours	95%	98%	100%	100%	96%	100%	100%
Effectiveness	% of manhole inspections completed for conduit occupancy program	100%	80%	0%	100%	100%	100%	100%
Outcome	Linear feet of private cable in conduit system (millions)	15.6	15.7	15.8	15.8	16.0	16.1	16.2

100% of the inspections between CY 2009 and 2014 were done. DOT has to reinspect on a regular basis and is approximately 80% complete. 100% will be inspected in the next 18 months. No inspections were conducted as part of the conduit occupancy program in Fiscal 2015.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget went up significantly from Fiscal 2016 because the City had assumed an increase in the rate charged to BGE for use of the conduit system. The City and BGE settled a lawsuit over the rate that resulted in a new rate that is larger than it had been in 2016 but lower than had been forecast in 2017. That explains the drop in the budget for this service between 2017 and 2018.
- Shifting to a proactive maintenance program will allow DOT to appropriately maintain and operate a conduit system that is more than 115 years old and is constructed out of materials that have exceeded their useful life expectancy. The new rate will also allow for security of all manholes, improving safety and limiting conduit access.
- DOT will coordinate with other utility providers to conduct maintenance projects while streets are already open due to other underground work, reducing costs and limiting disruptions to users of the right-of-way.

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,739,923	2,822,639	2,479,932	-342,707
1 Salaries	2,323,555	5,625,282	4,979,995	-645,287
2 Other Personnel Costs	1,067,030	1,949,409	1,958,610	9,201
3 Contractual Services	2,926,858	3,605,421	1,674,106	-1,931,315
4 Materials and Supplies	187,175	482,379	376,062	-106,317
5 Equipment - \$4,999 or less	117,267	18,874	19,292	418
6 Equipment - \$5,000 and over	0	1,188,927	0	-1,188,927
7 Grants, Subsidies and Contributions	118,689	307,069	258,674	-48,395
9 Capital Improvements	1,533,674	0	0	0
TOTAL OBJECTS	\$11,014,171	\$16,000,000	\$11,746,671	\$-4,253,329
EXPENDITURES BY ACTIVITY:				
1 Administration	0	3,044,324	631,008	-2,413,316
2 Engineering, Plans, and Records	2,133,057	2,264,626	1,610,051	-654,575
5 Construction and Maintenance	4,579,518	6,396,765	6,102,196	-294,569
6 Inspection and Testing	964,753	2,667,752	1,741,099	-926,653
26 Transfers	3,336,843	1,626,533	1,662,317	35,784
TOTAL ACTIVITIES	\$11,014,171	\$16,000,000	\$11,746,671	\$-4,253,329
EXPENDITURES BY FUND:				
Conduit Enterprise	11,014,171	16,000,000	11,746,671	-4,253,329
TOTAL FUNDS	\$11,014,171	\$16,000,000	\$11,746,671	\$-4,253,329

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

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
Conduit Enterprise Fund										
1	Permanent Full-time									
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	61,653	0	0	1	61,653
33189	GIS TECHNICIAN	087	2	0	2	100,424	0	0	2	100,424
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	29,909	0	0	1	29,909
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	78,016	0	0	2	78,016
33215	OFFICE SUPERVISOR	084	1	0	1	48,385	0	0	1	48,385
33561	STOREKEEPER I	077	1	0	1	38,956	0	0	1	38,956
34142	ACCOUNTANT II	923	1	0	1	60,386	0	0	1	60,386
42211	PUBLIC WORKS INSPECTOR I	084	7	0	7	322,088	0	0	7	322,088
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	72,949	0	0	1	72,949
42325	CABLE INSPECTION SUPERVISOR	088	1	0	1	59,352	0	0	1	59,352
52222	MASON II	432	1	0	1	42,539	0	0	1	42,539
52931	LABORER (HOURLY)	482	19	0	19	612,076	0	0	19	612,076
52932	LABORER CREW LEADER I	486	2	0	2	72,496	0	0	2	72,496
52943	LABORER CREW LEADER II	429	4	0	4	149,183	0	0	4	149,183
53311	CEMENT FINISHER	487	1	0	1	35,988	0	0	1	35,988
53555	CONDUIT MAINTENANCE SUPV I	085	2	0	2	81,371	0	0	2	81,371
53557	SUPERINTENDENT CONDUITS	927	1	0	1	80,600	0	0	1	80,600
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	3	0	3	97,551	0	0	3	97,551
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	118,676	0	0	3	118,676
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	73,730	0	0	2	73,730
72113	ENGINEER II	929	1	0	1	93,636	0	0	1	93,636
72115	ENGINEER SUPERVISOR	936	1	0	1	98,497	0	0	1	98,497
72712	ENGINEERING ASSOCIATE II	089	1	0	1	61,179	0	0	1	61,179
72713	ENGINEERING ASSOCIATE III	092	1	0	1	45,073	0	0	1	45,073
90000	NEW POSITION	900	64	0	64	2,601,746	-5	-226,256	59	2,375,490
Total 1 Permanent Full-time			124	0	124	5,136,459	-5	-226,256	119	4,910,203
Total All Funds			124	0	124	5,136,459	-5	-226,256	119	4,910,203

Service 681: Administration - DOT**Priority Outcome: Sustainable Infrastructure****Agency: Transportation**

Service Description: This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance and fiscal/procurement services. The Office of the Director oversees agency policy and planning functions, coordination for the Red Line Transit Project, CitiStat data collection and analysis, and public information services.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,850,497	73	\$8,929,554	72	\$9,960,011	74
Federal	\$193,377	-	\$520,396	-	\$531,845	-
TOTAL	\$8,043,874	73	\$9,449,950	72	\$10,491,856	74

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget moves one position from service 354 Office of Neighborhoods into this service and makes it an Operations Manager I position.
- The budget also creates an HR Generalist II position.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$8,929,554
Changes with service impacts	
Create Operations Manager I position	132,605
Create HR Generalist II position	70,000
MOU between DOT and MOIT supporting core services	572,493
Adjustments with no service impact	
Adjustment for pension cost allocation	1,204
Adjustment for health benefit costs	29,091
Adjustment for City fleet rental and repair charges	(10,900)
Adjustment for City building rental charges	126,877
Change in allocation for workers' compensation expense	3,344
Change in inter-agency transfer credits	(3,690)
Increase in employee compensation and benefits	114,635
Decrease in contractual services expenses	(6,006)
Increase in operating supplies and equipment	804
FISCAL 2018 RECOMMENDED BUDGET	\$9,960,011

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-341,832	-167,753	-171,443	-3,690
1 Salaries	4,301,804	4,630,053	4,896,748	266,695
2 Other Personnel Costs	1,641,495	1,860,360	1,941,200	80,840
3 Contractual Services	1,829,810	2,800,759	2,922,179	121,420
4 Materials and Supplies	390,643	145,828	145,754	-74
5 Equipment - \$4,999 or less	92,407	39,434	40,312	878
6 Equipment - \$5,000 and over	0	0	572,493	572,493
7 Grants, Subsidies and Contributions	129,547	141,269	144,613	3,344
TOTAL OBJECTS	\$8,043,874	\$9,449,950	\$10,491,856	\$1,041,906
EXPENDITURES BY ACTIVITY:				
1 Director's Office	4,310,227	3,608,166	3,870,320	262,154
2 Human Resources	718,236	1,001,535	1,106,191	104,656
4 Communications	666,989	687,657	725,002	37,345
9 Fiscal Services	763,142	1,073,317	1,055,231	-18,086
10 Transportation Planning	508,975	427,517	430,205	2,688
22 Contract Administration	174,724	1,402,011	1,465,978	63,967
26 Transfers	-391,076	-375,155	-383,408	-8,253
30 Urban Youth Corps Program	193,377	520,396	531,845	11,449
68 IT Expenses	1,099,280	1,104,506	1,690,492	585,986
TOTAL ACTIVITIES	\$8,043,874	\$9,449,950	\$10,491,856	\$1,041,906
EXPENDITURES BY FUND:				
General	7,850,497	8,929,554	9,960,011	1,030,457
Federal	193,377	520,396	531,845	11,449
TOTAL FUNDS	\$8,043,874	\$9,449,950	\$10,491,856	\$1,041,906

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

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									
00085	OPERATIONS OFFICER I	923	1	0	1	63,026	0	0	1	63,026
00087	OPERATIONS OFFICER III	929	3	0	3	284,973	0	0	3	284,973
00089	OPERATIONS OFFICER V	936	1	0	1	105,992	0	0	1	105,992
00090	OPERATIONS MANAGER I	939	2	0	2	217,668	1	112,545	3	330,213
00091	OPERATIONS MANAGER II	942	3	0	3	358,091	0	0	3	358,091
00097	EXECUTIVE DIRECTOR III	992	1	0	1	175,050	0	0	1	175,050
10063	SPECIAL ASSISTANT	089	1	0	1	61,932	0	0	1	61,932
10241	IT DIVISION MANAGER	942	1	0	1	134,391	0	0	1	134,391
31110	OPERATIONS OFFICER II	927	1	0	1	80,600	0	0	1	80,600
31311	ADMINISTRATIVE ANALYST I	087	2	0	2	85,069	0	0	2	85,069
31420	LIAISON OFFICER I	090	4	0	4	214,247	0	0	4	214,247
31422	LIAISON OFFICER II	093	1	0	1	66,909	0	0	1	66,909
31501	PROGRAM COMPLIANCE OFFICER I	087	1	0	1	54,707	0	0	1	54,707
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	64,187	0	0	1	64,187
33103	LEAD APPLICATINS SYS ANL/PRGMR	931	1	0	1	92,250	0	0	1	92,250
33112	IT MANAGER - MOIT	942	2	0	2	71,545	0	0	2	71,545
33128	PC SUPPORT TECHNICIAN II	087	2	0	2	90,993	0	0	2	90,993
33151	SYSTEMS ANALYST	927	2	0	2	161,200	0	0	2	161,200
33187	GIS ANALYST	927	1	0	1	75,377	0	0	1	75,377
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	68,413	0	0	2	68,413
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	102,679	0	0	3	102,679
33233	SECRETARY III	084	1	0	1	36,290	0	0	1	36,290
33415	PUBLIC RELATIONS SUPV	931	1	0	1	91,256	0	0	1	91,256
33566	STORES SUPERVISOR II	906	1	0	1	62,919	0	0	1	62,919
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	75,105	0	0	1	75,105
33672	TRAINING OFFICER	927	1	0	1	67,226	0	0	1	67,226
33676	HR GENERALIST I	088	1	0	1	60,201	0	0	1	60,201
33677	HR GENERALIST II	923	1	0	1	58,344	1	61,553	2	119,897
33679	HR BUSINESS PARTNER	931	1	0	1	77,066	0	0	1	77,066
33681	HR ASSISTANT I	081	2	0	2	87,824	0	0	2	87,824
34133	ACCOUNTING ASST III	084	5	0	5	231,153	0	0	5	231,153
34142	ACCOUNTANT II	923	2	0	2	120,772	0	0	2	120,772
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	75,900	0	0	1	75,900
34421	FISCAL TECHNICIAN	088	2	0	2	101,521	0	0	2	101,521
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	92,250	0	0	1	92,250
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	96,702	0	0	1	96,702
52931	LABORER (HOURLY)	482	1	0	1	31,659	0	0	1	31,659
54437	DRIVER I	424	1	0	1	33,592	0	0	1	33,592
72412	CONTRACT ADMINISTRATOR II	089	7	0	7	401,407	0	0	7	401,407
72416	CONTRACT ADMINSTRATOR SUPERVISO	091	1	0	1	67,484	0	0	1	67,484
74137	CITY PLANNER II	927	3	0	3	195,294	0	0	3	195,294
90000	NEW POSITION	900	1	0	1	66,326	0	0	1	66,326
Total 1 Permanent Full-time			72	0	72	4,759,590	2	174,098	74	4,933,688
Total All Funds			72	0	72	4,759,590	2	174,098	74	4,933,688

Service 682: Parking Management

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service manages City-owned off-street garages and lots with more than 10,000 parking spaces and two million parkers annually; manages and maintains over 922 multi-space, 2,442 single-space parking meters that accept credit cards and debit cards, and 1,976 single-space parking meters that accept only coins; administers Residential Permit and Residential Reserved Handicapped Parking programs; develops parking plans and identifies and implements parking demand management strategies such as car sharing.

Fund	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$9,108,157	-	\$10,074,375	-	\$10,713,044	-
Parking Ent	\$29,141,273	-	\$31,780,518	-	\$33,222,138	-
TOTAL	\$38,249,430	-	\$41,854,893	-	\$43,935,182	-

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	35,290	32,175	31,723	32,675	33,291	33,000	34,250
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,501	\$2,560	\$2,628	\$2,715	\$2,792	\$2,875	\$2,962
Effectiveness	Total parking meter revenue collected	\$0	\$12,369,154	\$14,291,960	\$15,006,559	\$15,472,228	\$16,607,889	\$18,268,677
Effectiveness	# of disability placards reported stolen in Baltimore City	N/A	117	17	13	33	33	30
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	25%	37%	34%	19%	34%	19%	19%

The Parking Authority is beginning Phase 2 of ProjectSpace, an expansion to the program that established designated handicapped metered spots, and targets a continued decrease in the number of disability placards reported stolen.

MAJOR BUDGET ITEMS

- Revenue generated from parking garages, meters, permits, citations, and taxes is collected in the Parking Funds. After deducting the expenses incurred in debt service to build the garages for garage debt service and the Parking Management and Enforcement services, any remaining revenue is transferred to the General Fund. The estimated transfer for Fiscal 2018 is \$36,301,547.

AGENCY: 7000 Transportation
 SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-31,070	-310,431	-317,261	-6,830
3 Contractual Services	13,006,324	12,379,989	12,666,977	286,988
4 Materials and Supplies	6,882	23,206	20,305	-2,901
7 Grants, Subsidies and Contributions	6,346,195	7,478,209	7,997,730	519,521
8 Debt Service	18,921,099	19,400,095	20,683,606	1,283,511
9 Capital Improvements	0	2,883,825	2,883,825	0
TOTAL OBJECTS	\$38,249,430	\$41,854,893	\$43,935,182	\$2,080,289
EXPENDITURES BY ACTIVITY:				
4 Parking Enterprise Debt Service	18,921,099	19,400,095	20,683,606	1,283,511
6 Installation and Maintenance of Meters	2,925,323	5,961,336	6,238,554	277,218
34 Marriott Garage	974,379	910,440	935,069	24,629
35 Market Center Garage	580,978	621,373	647,170	25,797
39 Arena Garage	1,205,204	1,098,256	1,120,291	22,035
41 Water Street Garage	1,081,441	1,192,187	1,190,568	-1,619
42 Franklin Street Garage	732,293	452,196	469,981	17,785
43 Lexington Street Garage	482,879	491,666	494,579	2,913
44 Penn Station Garage	1,585,509	1,505,390	1,542,169	36,779
45 Baltimore Street Garage	891,974	863,535	861,346	-2,189
46 Guilford Ave Garage	19,722	47,019	47,240	221
47 Little Italy Garage	572,875	454,918	462,425	7,507
48 Ostend Lot	2,305	2,761	2,339	-422
49 St. Paul Garage	690,752	624,648	630,958	6,310
50 Caroline Street Garage	495,653	435,206	444,715	9,509
51 Fleet and Eden Garage	962,972	704,966	715,307	10,341
58 Fayette Street Garage	86,998	92,037	90,550	-1,487
70 Parking Authority	3,242,317	4,373,741	4,631,323	257,582
71 Valet Parking Program	197,613	201,565	205,999	4,434
72 Frederick Lot	23,159	122	122	0
73 Columbus Lot	9,324	8,107	9,424	1,317
74 Marina Garage	473,257	380,214	390,510	10,296
75 Redwood Garage	968,907	924,967	943,715	18,748
76 West Street Garage	593,880	503,868	525,779	21,911
77 Jones Falls A Lot	25,354	46,749	47,602	853
78 Metered Lots	291,939	289,378	296,912	7,534
79 Wall Street Project	141,252	134,400	153,741	19,341
80 Clayworks	0	39,018	39,018	0
81 East Market	317	20,411	20,441	30
82 Waverly	397	12,269	11,271	-998

AGENCY: 7000 Transportation

SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
83 Saratoga & Green	0	5,141	5,144	3
313 Fleet Street	69,358	56,914	77,314	20,400
TOTAL ACTIVITIES	\$38,249,430	\$41,854,893	\$43,935,182	\$2,080,289
EXPENDITURES BY FUND:				
Parking Enterprise	29,141,273	31,780,518	33,222,138	1,441,620
Parking Management	9,108,157	10,074,375	10,713,044	638,669
TOTAL FUNDS	\$38,249,430	\$41,854,893	\$43,935,182	\$2,080,289

Service 683: Street Management

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$29,130,844	404	\$29,666,636	413	\$31,186,676	413
Federal	\$194,332	-	-	-	-	-
State	-	-	\$853,128	-	\$871,897	-
Special	-	-	\$1,217,000	-	\$150,000	-
TOTAL	\$29,325,176	404	\$31,736,764	413	\$32,208,573	413

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	Total # of lane miles resurfaced by internal crews	84	54	61	60	45	60	60
Efficiency	% of potholes repaired within 48 hours of reporting	100%	85%	98%	100%	84%	95%	100%
Efficiency	Cost per lane mile resurfaced by internal crews	\$82,000	\$85,000	\$131,371	\$131,371	\$131,371	\$121,642	\$127,614
Effectiveness	% of streets meeting acceptable pavement condition standard	62%	62%	62%	62%	65%	64%	65%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	35%	30%	25%	32%	25%	30%	30%

The cost per lane mile has increased to reflect the fully-loaded cost of internal paving operations based on the findings of a BBMR Management Research Report. In Fiscal 2018 DOT plans to pave 40 lane miles with its in house crews and 50 lane miles with its contract crews.

MAJOR BUDGET ITEMS

- There is a significant increase in fleet rental and repair charges for this service due to vehicle replacements and increases in labor and parts costs.
- The transfer credits in this service represent charges to capital projects.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$29,666,636
Adjustments with no service impact	
Increase in funding for maintenance and repair of operating equipment	1,119,499
Salary Adjustment	360,761
Adjustment for pension cost allocation	(21,505)
Adjustment for health benefit costs	288,687
Change in allocation for workers' compensation expense	48,157
Change in inter-agency transfer credits	(194,769)
Decrease in employee compensation and benefits	(123,018)
Increase in contractual services expenses	30,847
Increase in operating supplies and equipment	11,381
FISCAL 2018 RECOMMENDED BUDGET	\$31,186,676

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-7,034,866	-8,853,182	-9,047,951	-194,769
1 Salaries	16,457,542	17,847,537	18,079,234	231,697
2 Other Personnel Costs	7,526,642	8,364,416	8,637,644	273,228
3 Contractual Services	7,274,460	7,113,864	8,432,979	1,319,115
4 Materials and Supplies	4,329,799	5,170,673	5,179,689	9,016
5 Equipment - \$4,999 or less	120,561	106,456	108,821	2,365
7 Grants, Subsidies and Contributions	651,038	1,987,000	818,157	-1,168,843
TOTAL OBJECTS	\$29,325,176	\$31,736,764	\$32,208,573	\$471,809
EXPENDITURES BY ACTIVITY:				
1 Highway Maintenance - Administration	2,552,037	2,781,661	2,848,331	66,670
2 Street Management - Project Development and Engineering	131,475	100,287	253,103	152,816
3 Alleys & Footways - Compliance Inspection	112,420	118,664	54,044	-64,620
4 Rehab. Maintenance & Repairs	21,873,490	15,971,688	17,771,649	1,799,961
6 Construction Contract Inspection & Testing	1,558,004	6,672,076	6,854,699	182,623
7 Highway Engineering	539,510	1,870,431	1,924,018	53,587
8 Alleys & Footways - Construction Supervision	37,304	183,058	164,410	-18,648
9 Facility support	1,707,218	1,436,417	1,622,768	186,351
11 Night Services	810,467	813,858	807,963	-5,895
12 In-House Milling	0	2,339,222	2,074,838	-264,384
13 In-House Paving	0	5,824,703	5,592,002	-232,701
26 Transfers	0	-7,618,779	-7,786,392	-167,613
27 Casino Support-Infrastructure Repayment	0	1,217,000	0	-1,217,000
889 Emergency Preparedness	3,251	26,478	27,140	662
TOTAL ACTIVITIES	\$29,325,176	\$31,736,764	\$32,208,573	\$471,809
EXPENDITURES BY FUND:				
General	29,130,844	29,666,636	31,186,676	1,520,040
Federal	194,332	0	0	0
State	0	853,128	871,897	18,769
Special	0	1,217,000	150,000	-1,067,000
TOTAL FUNDS	\$29,325,176	\$31,736,764	\$32,208,573	\$471,809

AGENCY: 7000 Transportation
 SERVICE: 683 Street 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	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	105,992	0	0	1	105,992
00093	OPERATIONS DIRECTOR I	967	1	0	1	123,834	0	0	1	123,834
31100	ADMINISTRATIVE COORDINATOR	087	1	0	1	55,397	0	0	1	55,397
31109	OPERATIONS OFFICER I	923	1	0	1	61,514	0	0	1	61,514
33113	DATA ENTRY OPERATOR III	081	1	0	1	40,947	0	0	1	40,947
33189	GIS TECHNICIAN	087	1	0	1	51,710	0	0	1	51,710
33212	OFFICE SUPPORT SPECIALIST II	075	17	0	17	517,322	0	0	17	517,322
33213	OFFICE SUPPORT SPECIALIST III	078	10	0	10	361,270	1	34,294	11	395,564
33215	OFFICE SUPERVISOR	084	7	0	7	317,771	0	0	7	317,771
33253	TYPIST III	078	1	0	1	35,096	-1	-35,096	0	0
33562	STOREKEEPER II	080	1	0	1	31,777	0	0	1	31,777
34131	ACCOUNTING ASST I	075	1	0	1	33,216	0	0	1	33,216
42211	PUBLIC WORKS INSPECTOR I	084	3	0	3	128,194	0	0	3	128,194
42212	PUBLIC WORKS INSPECTOR II	087	34	0	34	1,712,187	0	0	34	1,712,187
42213	PUBLIC WORKS INSPECTOR III	092	25	0	25	1,714,999	0	0	25	1,714,999
42221	CONSTRUCTION PROJECT SUPV I	923	7	0	7	546,467	0	0	7	546,467
42222	CONSTRUCTION PROJECT SUPV II	927	5	0	5	448,155	0	0	5	448,155
42231	INSPECTION ASSOCIATE I	081	4	0	4	162,687	0	0	4	162,687
42232	INSPECTION ASSOCIATE II	085	1	0	1	37,429	0	0	1	37,429
42235	INSPECTION ASSOCIATE SUPV	088	1	0	1	46,832	0	0	1	46,832
42241	MATERIALS INSPECTOR I	082	1	0	1	41,014	0	0	1	41,014
42412	TRAFFIC INVESTIGATOR II	079	4	0	4	154,556	0	0	4	154,556
52221	MASON I	429	2	0	2	74,204	0	0	2	74,204
52222	MASON II	432	2	0	2	81,485	0	0	2	81,485
52225	MASON SUPERVISOR	087	1	0	1	40,511	0	0	1	40,511
52241	CARPENTER I	426	1	0	1	39,183	0	0	1	39,183
52242	CARPENTER II	429	1	0	1	38,123	0	0	1	38,123
52931	LABORER (HOURLY)	482	106	0	106	3,459,623	0	0	106	3,459,623
52932	LABORER CREW LEADER I	486	9	0	9	323,005	0	0	9	323,005
52943	LABORER CREW LEADER II	429	18	0	18	708,297	0	0	18	708,297
52951	UTILITY AIDE	422	2	0	2	65,464	0	0	2	65,464
52995	EVENTS MANAGER	087	1	0	1	52,401	0	0	1	52,401
53111	BUILDING REPAIRER	429	1	0	1	41,435	0	0	1	41,435
53121	CUSTODIAL WORKER I	420	2	0	2	60,730	0	0	2	60,730
53122	CUSTODIAL WORKER II	423	1	0	1	35,727	0	0	1	35,727
53311	CEMENT FINISHER	487	9	0	9	306,417	0	0	9	306,417
53312	STREET MASON	432	2	0	2	79,044	0	0	2	79,044
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	12	0	12	651,613	0	0	12	651,613
53332	SUPERINTENDENT OF TRANSPORTATI	923	6	0	6	416,352	0	0	6	416,352
53335	GENL SUPT TRANSPORTATION MAINT	927	2	0	2	155,884	0	0	2	155,884
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	0	1	50,903	0	0	1	50,903
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	47	0	47	1,557,298	0	0	47	1,557,298
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	7	0	7	285,176	0	0	7	285,176
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	41,435	0	0	1	41,435
54432	HEAVY EQUIPMENT OPERATOR II	433	22	0	22	943,077	0	0	22	943,077
54437	DRIVER I	424	3	0	3	106,564	0	0	3	106,564
72111	ENGINEER I	927	3	0	3	190,698	0	0	3	190,698
72113	ENGINEER II	929	4	0	4	324,954	0	0	4	324,954

AGENCY: 7000 Transportation
 SERVICE: 683 Street 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	Amount
72115	ENGINEER SUPERVISOR	936	2	0	2	181,686	0	0	2	181,686
72133	BRIDGE PROJECT ENGINEER	931	1	0	1	97,547	0	0	1	97,547
72512	CIVIL ENG DRAFTING TECH II	083	3	0	3	115,524	0	0	3	115,524
72712	ENGINEERING ASSOCIATE II	089	7	0	7	382,982	0	0	7	382,982
72713	ENGINEERING ASSOCIATE III	092	5	0	5	324,534	0	0	5	324,534
74137	CITY PLANNER II	927	1	0	1	73,266	0	0	1	73,266
Total 1 Permanent Full-time			413	0	413	18,033,508	0	-802	413	18,032,706
Total All Funds			413	0	413	18,033,508	0	-802	413	18,032,706

Service 684: Traffic Management

Priority Outcome: Safe Neighborhoods

Agency: Transportation

Service Description: This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, the installation of safety fencing and jersey barriers.

Fiscal 2016 Actual

Fund	Dollars	Positions
General	\$8,601,646	115
Special	\$209,179	2
TOTAL	\$8,810,825	117

Fiscal 2017 Budget

Dollars	Positions
\$11,801,341	113
\$624,529	-
\$12,425,870	113

Fiscal 2018 Recommended

Dollars	Positions
\$11,400,914	113
\$638,269	-
\$12,039,183	113

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Maintenance of Traffic Plans required	N/A	N/A	N/A	<i>New Measure</i>	267	222	233
Efficiency	% of Traffic Signals repaired within 24 hours of reporting	99%	99%	99%	100%	99%	100%	100%
Effectiveness	Average % of traffic signals communicating with Traffic Management Center 90% or more of the time	N/A	N/A	N/A	<i>New Measure</i>	34%	43%	43%
Outcome	# of personal injury traffic accidents	4,840	4,604	4,737	4,400	4,711	4,727	4,685

This service is working on upgrading traffic signals for wireless communication with the Traffic Management Center (TMC), allowing signal timing to be changed depending on traffic flow. As the percent of time signals that are communicating with the TMC increases, this service will be able to better manage traffic flow. This service also completes Maintenance of Traffic (MOT) plans for managing traffic flows around building construction, utility work, or other activities requiring lane closures.

MAJOR BUDGET ITEMS

- Utility costs have come down significantly in Fiscal 2018.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$11,801,341
<u>Adjustments with no service impact</u>	
Decrease in utility costs	(449,909)
Salary Adjustment	114,822
Adjustment for pension cost allocation	1,086
Adjustment for health benefit costs	110,932
Adjustment for City fleet rental and repair charges	(244,578)
Change in allocation for workers' compensation expense	14,474
Change in inter-agency transfer credits	(2,636)
Increase in employee compensation and benefits	8,295
Increase in contractual services expenses	47,527
Decrease in operating supplies and equipment	(440)
FISCAL 2018 RECOMMENDED BUDGET	\$11,400,914

AGENCY: 7000 Transportation

SERVICE: 684 Traffic Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-482,689	-119,826	-122,462	-2,636
1 Salaries	5,578,844	5,885,720	6,003,165	117,445
2 Other Personnel Costs	2,303,969	2,478,640	2,596,330	117,690
3 Contractual Services	706,964	3,021,463	2,388,243	-633,220
4 Materials and Supplies	429,399	891,059	889,293	-1,766
5 Equipment - \$4,999 or less	85,795	59,434	60,760	1,326
7 Grants, Subsidies and Contributions	188,543	209,380	223,854	14,474
TOTAL OBJECTS	\$8,810,825	\$12,425,870	\$12,039,183	\$-386,687
EXPENDITURES BY ACTIVITY:				
3 Signal Engineering	1,440,965	1,064,554	1,099,385	34,831
5 Electronic Maintenance	2,204,693	2,299,264	2,309,599	10,335
9 Traffic Engineering	2,337,134	3,133,171	2,968,862	-164,309
11 Casino Support-Traffic Enforcement	53,785	0	0	0
12 Traffic Impact Studies	162,113	624,529	638,269	13,740
15 Construction and Management of Signals	2,030,264	4,065,961	3,748,818	-317,143
19 Traffic Management Center	897,345	1,238,391	1,274,250	35,859
26 Transfers	-315,474	0	0	0
TOTAL ACTIVITIES	\$8,810,825	\$12,425,870	\$12,039,183	\$-386,687
EXPENDITURES BY FUND:				
General	8,601,646	11,801,341	11,400,914	-400,427
Special	209,179	624,529	638,269	13,740
TOTAL FUNDS	\$8,810,825	\$12,425,870	\$12,039,183	\$-386,687

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic 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									
00090	OPERATIONS MANAGER I	939	1	0	1	108,681	1	78,591	2	187,272
00093	OPERATIONS DIRECTOR I	967	0	0	0	0	1	131,900	1	131,900
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	63,342	0	0	1	63,342
33102	DATABASE SPECIALIST	927	1	0	1	74,639	0	0	1	74,639
33105	CONTROL SYSTEM OPERATOR SUPERV	088	1	0	1	61,242	0	0	1	61,242
33111	IT SUPERVISOR - MOIT	936	2	0	2	66,093	-2	-66,093	0	0
33119	CONTROL SYSTEM OPERATOR	082	4	0	4	163,404	0	0	4	163,404
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	0	3	129,921	0	0	3	129,921
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	28,769	2	63,182	3	91,951
33213	OFFICE SUPPORT SPECIALIST III	078	4	0	4	149,812	1	38,818	5	188,630
33215	OFFICE SUPERVISOR	084	1	0	1	47,678	0	0	1	47,678
33253	TYPIST III	078	1	0	1	35,096	-1	-35,096	0	0
33561	STOREKEEPER I	077	1	0	1	34,802	0	0	1	34,802
42412	TRAFFIC INVESTIGATOR II	079	3	0	3	107,071	0	0	3	107,071
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	43,950	0	0	1	43,950
52632	TRAFFIC ELECTRON MAINT TECH II	088	15	0	15	841,945	0	0	15	841,945
52633	TRAFFIC ELECTRON MAINT TECH SU	907	2	0	2	135,025	0	0	2	135,025
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	927	1	0	1	78,817	0	0	1	78,817
52931	LABORER (HOURLY)	482	1	0	1	31,659	0	0	1	31,659
52943	LABORER CREW LEADER II	429	2	0	2	69,789	0	0	2	69,789
53321	TRAFFIC MAINT WORKER I	075	8	0	8	245,290	0	0	8	245,290
53322	TRAFFIC MAINT WORKER II	078	4	0	4	148,553	0	0	4	148,553
53325	TRAFFIC MAINT WORKER SUPV	084	2	0	2	100,036	0	0	2	100,036
53411	TRAFFIC SIGNAL INSTALLER I	078	8	0	8	270,729	0	0	8	270,729
53412	TRAFFIC SIGNAL INSTALLER II	080	6	0	6	222,593	0	0	6	222,593
53413	TRAFFIC SIGNAL INSTALLER III	084	4	0	4	196,188	0	0	4	196,188
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	0	2	113,908	0	0	2	113,908
53416	SUPT TRAFFIC SIGNAL INSTALLATI	927	1	0	1	64,187	0	0	1	64,187
72113	ENGINEER II	929	4	0	4	324,711	0	0	4	324,711
72115	ENGINEER SUPERVISOR	936	3	0	3	289,374	-2	-198,689	1	90,685
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	90,447	0	0	2	90,447
72712	ENGINEERING ASSOCIATE II	089	2	0	2	126,706	0	0	2	126,706
72721	TRANSPORTATION ASSOC I	086	1	0	1	38,930	0	0	1	38,930
72722	TRANSPORTATION ASSOC II	089	12	0	12	682,628	0	0	12	682,628
72724	PLANS & INSPECTION SUPERVISOR	091	4	0	4	248,567	0	0	4	248,567
72726	SUPT PLANS AND INSPECTIONS	927	2	0	2	145,280	0	0	2	145,280
72733	TRANSPORTATION ANALYST	092	1	0	1	72,701	0	0	1	72,701
74235	SIGNAL SYSTEM MANAGER	923	1	0	1	75,900	0	0	1	75,900
Total 1 Permanent Full-time			113	0	113	5,728,463	0	12,613	113	5,741,076
Total All Funds			113	0	113	5,728,463	0	12,613	113	5,741,076

Service 685: Special Events

Priority Outcome: Vibrant Economy

Agency: Transportation

Service Description: This Service serves as: the central application receipt, communications, processing, permit conditioning and issuing division for outdoor special events in the City of Baltimore as well as the unit responsible the licensing of stationary street, sidewalk and motor truck street vendors. This service also provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City, for the chauffer of visiting delegations, delivery of material for events, and installation of street banners and holiday decorations in commercial areas for major events such as parades, Presidential visits, fireworks, and sporting events.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$918,639	10	\$1,352,974	17	\$1,359,799	16
TOTAL	\$918,639	10	\$1,352,974	17	\$1,359,799	16

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of events served with set-up and breakdown of booths, etc.	288	284	361	250	379	296	328
Output	# of street vendor licenses issued (including food trucks)	N/A	N/A	N/A	<i>New Measure</i>	525	225	225
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	N/A	N/A	N/A	60%	53%	95%	95%
Efficiency	% of large special event applications entered into the system within 7 days	N/A	N/A	N/A	90%	99%	90%	100%

Until recently, food vendors were not allowed to sell their product within 300 feet of a brick and mortar establishment. A recent legislative change has eliminated this restriction to support the growth of the food truck industry. DOT has also expanded the number of food truck designated areas.

MAJOR BUDGET ITEMS

- DOT is currently working to streamline its special events permitting process by moving this entire process online.
- This service has eliminated an IT position for Fiscal 2018.
- This service receives a transfer credit from permit fees for assistance it provides in support of special events.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,352,974
<u>Changes with service impacts</u>	
Elimination of IT position	(37,016)
<u>Adjustments with no service impact</u>	
Increase for purchase of special events equipment	104,946
Salary Adjustment	12,700
Adjustment for pension cost allocation	(14,890)
Adjustment for health benefit costs	(1,907)
Change in allocation for workers' compensation expense	(7,326)
Change in inter-agency transfer credits	(2,200)
Decrease in employee compensation and benefits	(46,082)
Increase in contractual services expenses	1,784
Decrease in operating supplies and equipment	(3,184)
FISCAL 2018 RECOMMENDED BUDGET	\$1,359,799

AGENCY: 7000 Transportation

SERVICE: 685 Special Events

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-81,686	-100,000	-102,200	-2,200
1 Salaries	615,996	876,509	813,431	-63,078
2 Other Personnel Costs	272,849	294,037	269,920	-24,117
3 Contractual Services	27,701	81,062	82,846	1,784
4 Materials and Supplies	53,130	156,220	257,845	101,625
5 Equipment - \$4,999 or less	3,254	6,124	6,261	137
7 Grants, Subsidies and Contributions	27,395	39,022	31,696	-7,326
TOTAL OBJECTS	\$918,639	\$1,352,974	\$1,359,799	\$6,825
EXPENDITURES BY ACTIVITY:				
1 Special Events Permitting	223,433	632,181	538,787	-93,394
2 Special Event Support	695,206	720,793	821,012	100,219
TOTAL ACTIVITIES	\$918,639	\$1,352,974	\$1,359,799	\$6,825
EXPENDITURES BY FUND:				
General	918,639	1,352,974	1,359,799	6,825
TOTAL FUNDS	\$918,639	\$1,352,974	\$1,359,799	\$6,825

AGENCY: 7000 Transportation

SERVICE: 685 Special Events

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									
10083	EXECUTIVE ASSISTANT	904	1	0	1	59,800	0	0	1	59,800
33115	IT DIVISION MANAGER - MOIT	967	1	0	1	37,016	-1	-37,016	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	61,953	0	0	2	61,953
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	40,511	0	0	1	40,511
33295	PERMITS AND RECORDS TECHNICIAN	083	2	0	2	71,846	0	0	2	71,846
42912	LICENSE AND RIGHT OF WAY INSPE	081	1	0	1	32,730	0	0	1	32,730
52242	CARPENTER II	429	1	0	1	37,020	0	0	1	37,020
52612	SOUND EQUIPMENT TECHNICIAN	430	1	0	1	42,923	0	0	1	42,923
52931	LABORER (HOURLY)	482	1	0	1	31,659	0	0	1	31,659
52943	LABORER CREW LEADER II	429	1	0	1	41,435	0	0	1	41,435
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	54,707	0	0	1	54,707
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	1	0	1	33,288	0	0	1	33,288
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	33,648	0	0	1	33,648
72711	ENGINEERING ASSOCIATE I	087	1	0	1	40,511	0	0	1	40,511
90000	NEW POSITION	900	1	0	1	52,296	0	0	1	52,296
Total 1 Permanent Full-time			17	0	17	671,343	-1	-37,016	16	634,327
Total All Funds			17	0	17	671,343	-1	-37,016	16	634,327

Service 687: Inner Harbor Services - Transportation

Priority Outcome: Vibrant Economy

Agency: Transportation

Service Description: This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,023,342	12	\$1,352,622	12	\$1,414,649	12
TOTAL	\$1,023,342	12	\$1,352,622	12	\$1,414,649	12

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Effectiveness	% of light repairs completed on time	88%	99%	100%	100%	97%	100%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	90%	87%	91%	100%	98%	100%	100%
Outcome	% of citizens rating the Inner Harbor appearance as good or excellent	N/A	N/A	67%	60%	67%	67%	67%

This service will focus in the next year on improving citizen perception of its operation. Having only 2/3 of people satisfied with its operation is not strong enough.

MAJOR BUDGET ITEMS

- A State of Good Repair study was conducted for the entire inner Harbor area, providing a number of suggestions for improving the existing infrastructure. DOT will work to complete its portions of the recommendations to improve the infrastructure and overall appearance of the area.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,352,622
Changes with service impacts	
Increased funding for fountain repairs	50,000
Adjustments with no service impact	
Salary Adjustment	10,042
Adjustment for pension cost allocation	213
Adjustment for health benefit costs	2,430
Adjustment for City fleet rental and repair charges	(10,117)
Change in allocation for workers' compensation expense	(3,773)
Increase in employee compensation and benefits	1,335
Increase in contractual services expenses	10,151
Increase in operating supplies and equipment	1,746
FISCAL 2018 RECOMMENDED BUDGET	\$1,414,649

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	467,325	512,420	523,363	10,943
2 Other Personnel Costs	208,499	237,326	240,403	3,077
3 Contractual Services	247,033	457,026	507,060	50,034
4 Materials and Supplies	78,988	115,753	117,442	1,689
5 Equipment - \$4,999 or less	2,159	2,552	2,609	57
7 Grants, Subsidies and Contributions	19,338	27,545	23,772	-3,773
TOTAL OBJECTS	\$1,023,342	\$1,352,622	\$1,414,649	\$62,027
EXPENDITURES BY ACTIVITY:				
5 Inner Harbor	1,023,342	1,352,622	1,414,649	62,027
TOTAL ACTIVITIES	\$1,023,342	\$1,352,622	\$1,414,649	\$62,027
EXPENDITURES BY FUND:				
General	1,023,342	1,352,622	1,414,649	62,027
TOTAL FUNDS	\$1,023,342	\$1,352,622	\$1,414,649	\$62,027

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

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									
52211	ELECTRICAL MECHANIC I	429	1	0	1	34,519	0	0	1	34,519
52225	MASON SUPERVISOR	087	1	0	1	40,511	0	0	1	40,511
52931	LABORER (HOURLY)	482	3	0	3	98,786	0	0	3	98,786
53311	CEMENT FINISHER	487	1	0	1	39,039	0	0	1	39,039
53312	STREET MASON	432	1	0	1	42,141	0	0	1	42,141
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	54,707	0	0	1	54,707
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	63,985	0	0	1	63,985
53422	ELECTRICAL MECH ST LIGHTING II	432	1	0	1	42,141	0	0	1	42,141
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	47,022	0	0	1	47,022
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	39,227	0	0	1	39,227
	Total 1 Permanent Full-time		12	0	12	502,078	0	0	12	502,078
	Total All Funds		12	0	12	502,078	0	0	12	502,078

Service 688: Snow and Ice Control

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$39,488,991	-	\$6,341,931	-	\$6,550,000	-
TOTAL	\$39,488,991	-	\$6,341,931	-	\$6,550,000	-

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of lane miles plowed, salted or sanded	18,630	22,000	22,000	22,000	160,453	22,000	22,000
Efficiency	% of snow equipment out of service during snow event	N/A	15%	11%	10%	16%	12%	13%
Effectiveness	% of Primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	92%	100%	100%
Outcome	% of citizens rating snow removal services as good or excellent	45%	42%	44%	85%	44%	62%	62%

This service provides 1,033 salt boxes throughout the City so that property owners can fill a container from the box and use it to salt their sidewalks or driveways at no cost. This is intended to reduce ice development on walkways, which is the responsibility of the property owner, and improve overall citizen perception of snow removal services.

MAJOR BUDGET ITEMS

- The Fiscal 2018 budget is based on the cost of snow removal for an average winter for the Baltimore region, which is approximately 20 inches according to the National Weather Service.
- In Fiscal 2016 the City experienced an unusual amount of snowfall, and as a result spent almost \$40 million on Snow and Ice Control.
- For Fiscal 2018, DOT will outfit an additional 20 vehicles with brine tanks. This will allow DOT to pre-treat all the primary roadways in the city.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,341,931
Adjustments with no service impact	
Adjustment for City fleet rental and repair charges	154,367
Increase in employee compensation and benefits	28,779
Increase in contractual services expenses	23,712
Increase in operating supplies and equipment	1,211
FISCAL 2018 RECOMMENDED BUDGET	\$6,550,000

AGENCY: 7000 Transportation

SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,265,286	1,137,758	1,166,202	28,444
2 Other Personnel Costs	266,754	15,220	15,555	335
3 Contractual Services	32,718,757	3,025,036	3,203,115	178,079
4 Materials and Supplies	3,238,194	2,163,917	2,165,128	1,211
TOTAL OBJECTS	\$39,488,991	\$6,341,931	\$6,550,000	\$208,069
EXPENDITURES BY ACTIVITY:				
1 Snow Removal	39,457,678	5,508,042	4,794,639	-713,403
2 Snow Preparation	31,313	833,889	1,755,361	921,472
TOTAL ACTIVITIES	\$39,488,991	\$6,341,931	\$6,550,000	\$208,069
EXPENDITURES BY FUND:				
General	39,488,991	6,341,931	6,550,000	208,069
TOTAL FUNDS	\$39,488,991	\$6,341,931	\$6,550,000	\$208,069

Service 689: Vehicle Impounding and Disposal

Priority Outcome: Safe Neighborhoods

Agency: Transportation

Service Description: This service provided impounding and disposal of more than 8,831 illegally parked vehicles in Fiscal 2016. The service also conducted over 12,917 police tows and over 4,148 “other” tows including Scofflaw violations and abandoned vehicles. In addition to impounding and disposal, the service also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,208,059	64	\$7,600,611	64	\$7,721,493	64
TOTAL	\$7,208,059	64	\$7,600,611	64	\$7,721,493	64

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of vehicles impounded and towed	30,372	31,208	31,693	33,000	30,432	31,775	30,926
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$11	\$12	\$10	\$13	\$9	\$13	\$13
Effectiveness	\$ revenue generated per vehicle auctioned	\$480	\$549	\$432	\$600	\$298	\$500	\$500
Effectiveness	# of property damage claims filed	26	27	24	30	25	22	25
Effectiveness	Average wait time for customer vehicle retrieval (minutes)	15	30	25	20	25	20	20

The revenue generated per dollar spent on vehicle auctions demonstrates the service's ability to keep its costs to perform an auction low. Moving toward an online system for vehicle auctions will help improve this measure. The total revenue generated in Fiscal 2016 through both storage and towing was \$7,687,348.

MAJOR BUDGET ITEMS

- In Fiscal 2018, DOT will complete a transition to a new tow lot inventory software system. In Fiscal 2017 OT has been running the new system alongside the old system to ensure everything is being properly captured in the new system. With this software DOT will reduce the use of paper that is currently used by scanning everything into the new DTS (Dispatch & Tracking Solutions) Software. This will make it much easier for staff to research vehicle information. In addition, Towing will be able to track employees’ time spent with customers from beginning to end.
- The City expects to take in \$4,623,962 in storage fees and \$3,063,836 in towing fees in Fiscal 2018.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET		\$7,600,611
Adjustments with no service impact		
Salary Adjustment		48,591
Adjustment for pension cost allocation		(7,766)
Adjustment for health benefit costs		20,337
Adjustment for City fleet rental and repair charges		30,382
Change in allocation for workers' compensation expense		2,879
Decrease in employee compensation and benefits		(38,629)
Increase in contractual services expenses		73,880
Decrease in operating supplies and equipment		(8,792)
FISCAL 2018 RECOMMENDED BUDGET		\$7,721,493

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,282,839	2,646,860	2,659,206	12,346
2 Other Personnel Costs	985,680	1,125,749	1,135,936	10,187
3 Contractual Services	3,624,646	3,512,306	3,616,568	104,262
4 Materials and Supplies	178,028	170,357	161,086	-9,271
5 Equipment - \$4,999 or less	33,732	21,433	21,912	479
7 Grants, Subsidies and Contributions	103,134	123,906	126,785	2,879
TOTAL OBJECTS	\$7,208,059	\$7,600,611	\$7,721,493	\$120,882
EXPENDITURES BY ACTIVITY:				
1 Administration	3,761,576	3,512,484	3,489,394	-23,090
2 Transporting	2,936,648	3,581,348	3,719,213	137,865
3 Storage of Impounded Vehicles	509,835	506,779	512,886	6,107
TOTAL ACTIVITIES	\$7,208,059	\$7,600,611	\$7,721,493	\$120,882
EXPENDITURES BY FUND:				
General	7,208,059	7,600,611	7,721,493	120,882
TOTAL FUNDS	\$7,208,059	\$7,600,611	\$7,721,493	\$120,882

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and 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	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
00090	OPERATIONS MANAGER I	939	1	0	1	92,266	0	0	1	92,266
31142	TOWING ADMINISTRATIVE SERVICE	904	1	0	1	47,257	0	0	1	47,257
32211	CLAIMS INVESTIGATOR	923	0	0	0	0	1	57,244	1	57,244
33111	IT SUPERVISOR - MOIT	936	1	0	1	32,063	-1	-32,063	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	61,049	1	29,911	3	90,960
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	80,152	0	0	2	80,152
33341	TOWING SERVICES REP I	079	9	0	9	325,797	0	0	9	325,797
33342	TOWING SERVICES REP II	082	1	0	1	33,816	0	0	1	33,816
33372	RADIO DISPATCHER II	082	0	0	0	0	1	29,977	1	29,977
34211	CASHIER I	078	7	0	7	263,050	0	0	7	263,050
34212	CASHIER II	080	2	0	2	85,808	0	0	2	85,808
42996	VEHICLE IDENTIFICATION INSPECT	082	1	0	1	47,132	0	0	1	47,132
42997	VEHICLE PROCESSOR	075	9	0	9	274,293	0	0	9	274,293
52931	LABORER (HOURLY)	482	3	0	3	97,272	0	0	3	97,272
54461	TOW TRUCK OPERATOR	427	12	0	12	412,874	4	129,794	16	542,668
54463	IMPOUNDMENT SERVICES SUPV I	084	4	0	4	192,234	1	41,485	5	233,719
54469	DEPUTY TOWING MANAGER	906	1	0	1	64,550	0	0	1	64,550
54471	TOWING LOT SUPERINTENDENT	927	1	0	1	63,566	0	0	1	63,566
90000	NEW POSITION	900	7	0	7	246,228	-7	-246,228	0	0
Total 1 Permanent Full-time			64	0	64	2,419,407	0	10,120	64	2,429,527
Total All Funds			64	0	64	2,419,407	0	10,120	64	2,429,527

Service 690: Sustainable Transportation

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes installation of bicycle facilities, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi “Harbor Connector” commuter service.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,851,022	6	\$1,036,914	6	\$7,011,902	6
Federal	-	-	\$100,000	-	\$102,200	-
State	\$68,137	1	\$3,219,489	1	\$3,199,319	1
Special	\$5,636,897	-	\$15,197,659	-	\$9,249,287	-
TOTAL	\$9,556,056	7	\$19,454,062	7	\$19,562,708	7

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of miles of new bike infrastructure constructed	N/A	N/A	2.0	16.0	2.6	8.0	8.3
Efficiency	Average Circulator headway during rush hour (minutes)	11.5	12.4	15.6	14.5	17.0	16.4	13.4
Effectiveness	# of Circulator riders annually	4,276,674	4,353,728	3,759,842	4,200,000	3,395,992	3,842,000	3,857,000
Outcome	% of bikeshare rides replacing car trips	N/A	N/A	N/A	10%	0%	10%	10%

The agency's Complete Streets Policy requires bicycle and pedestrian accommodations to be added to all resurfacing projects, which will help grow the City's bike infrastructure over time. The Baltimore BikeShare program began in Fiscal 2017, with 21 stations and 185 bikes with the launch of the program in Fall 2016, and with 50 stations and 465 bikes by the end of Spring 2017.

MAJOR BUDGET ITEMS

- DOT began a BikeShare program in Fiscal 2017. By the start of Fiscal 2018 it will have increased the stations to 50.
- BikeShare funding consists of a combination of general funds and special funds. The special funds are made up of both user fees and sponsorships.
- In Fiscal 2017 DOT had assumed an increase in the parking tax that could contribute to the Charm City Circulator. This increase did not happen. As a result the Fiscal 2018 budget includes \$6 million in general funds going to the Circulator for bus replacement and pay down on accumulated deficit in the special fund.
- DOT plans to issue an RFP for a new vendor for the Circulator service. With this new RFP DOT plans to move to a vehicle leasing model.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$1,036,914
<u>Adjustments with no service impact</u>	
Increase in General Funds allocated to the Circulator	6,000,000
Salary Adjustment	8,798
Adjustment for pension cost allocation	1,428
Adjustment for health benefit costs	(44,110)
Change in allocation for workers' compensation expense	(4,182)
Change in inter-agency transfer credits	8,269
Increase in employee compensation and benefits	3,989
Increase in contractual services expenses	671
Increase in operating supplies and equipment	125
FISCAL 2018 RECOMMENDED BUDGET	\$7,011,902

AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,385,587	-136,580	-139,585	-3,005
1 Salaries	405,510	560,323	592,822	32,499
2 Other Personnel Costs	147,157	204,221	161,709	-42,512
3 Contractual Services	8,652,682	13,456,916	14,641,560	1,184,644
4 Materials and Supplies	3,853	4,437	4,535	98
5 Equipment - \$4,999 or less	4,069	4,082	4,173	91
7 Grants, Subsidies and Contributions	11,279	218,363	3,213,867	2,995,504
9 Capital Improvements	0	5,242,300	1,083,627	-4,158,673
TOTAL OBJECTS	\$11,610,137	\$19,554,062	\$19,562,708	\$8,646
EXPENDITURES BY ACTIVITY:				
1 Circulator Bus	10,321,428	15,586,133	15,477,728	-108,405
2 Ride Sharing	68,137	79,489	97,119	17,630
5 UPWP	304,012	735,535	732,501	-3,034
6 Administration	616,722	545,929	529,330	-16,599
7 Footways	89,897	0	0	0
8 Casino Support-Complete Streets	204,937	0	0	0
9 BikeShare	5,004	1,930,300	1,968,577	38,277
10 Harbor Connector	0	676,676	757,453	80,777
TOTAL ACTIVITIES	\$11,610,137	\$19,554,062	\$19,562,708	\$8,646
EXPENDITURES BY FUND:				
General	3,851,022	1,036,914	7,011,902	5,974,988
Federal	0	100,000	102,200	2,200
State	2,122,218	3,219,489	3,199,319	-20,170
Special	5,636,897	15,197,659	9,249,287	-5,948,372
TOTAL FUNDS	\$11,610,137	\$19,554,062	\$19,562,708	\$8,646

AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

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	1	0	1	72,828	0	0	1	72,828
00090	OPERATIONS MANAGER I	939	1	0	1	108,700	0	0	1	108,700
31137	ENVIRONMENTAL POLICY ANALYST	927	1	0	1	80,600	0	0	1	80,600
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,511	0	0	1	40,511
31981	TRANSIT SERVICES ADMINISTRATOR	927	1	0	1	70,531	0	0	1	70,531
74392	ECONOMIC EMPOWERMENT OFFICER	923	1	0	1	66,720	0	0	1	66,720
	Total 1 Permanent Full-time		6	0	6	439,890	0	0	6	439,890
State Fund										
1	Permanent Full-time									
74291	TRANSPORTATION MARKETING COORD	927	1	0	1	80,600	0	0	1	80,600
	Total 1 Permanent Full-time		1	0	1	80,600	0	0	1	80,600
	Total All Funds		7	0	7	520,490	0	0	7	520,490

Service 691: Public Rights-of-Way Landscape Management

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service provides for the mowing and maintenance of 870 median strips in City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,125,788	20	\$3,402,284	15	\$4,096,306	15
TOTAL	\$4,125,788	20	\$3,402,284	15	\$4,096,306	15

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Segments of Right-of-Way maintained annually	N/A	N/A	N/A	<i>New Measure</i>	4,792	3,150	3,960
Efficiency	Average cost per maintained segment of right-of-way	N/A	N/A	N/A	<i>New Measure</i>	\$205	\$211	\$202
Effectiveness	Median mowing cycle (days)	14	14	14	14	10	14	14
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	86%	100%	100%

All median maintenance and mowing work is performed under contract, keeping the mowing cycle and schedule consistent. The cost per maintained segment of right-of-way has increased due to increases in salaries and benefits, worker's compensation, and fleet maintenance.

MAJOR BUDGET ITEMS

- Funding for mowing has gone up for Fiscal 2018. This is because in previous years DOT was underfunded based on the level of required mowing that came from initiative such as Crime and Grime. The budget reflects the actual costs DOT has been spending on providing this service since those initiatives went into effect.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,402,284
Changes with service impacts	
Increased funding for mowing contract	529,833
Adjustments with no service impact	
Salary Adjustment	10,891
Adjustment for pension cost allocation	(2,596)
Adjustment for health benefit costs	14,326
Adjustment for City fleet rental and repair charges	202,339
Change in allocation for workers' compensation expense	(4,716)
Decrease in employee compensation and benefits	(16,038)
Decrease in contractual services expenses	(12,635)
Decrease in operating supplies and equipment	(27,382)
FISCAL 2018 RECOMMENDED BUDGET	\$4,096,306

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	277,976	0	0	0
1 Salaries	953,090	532,642	528,875	-3,767
2 Other Personnel Costs	372,737	259,549	269,899	10,350
3 Contractual Services	2,343,801	2,354,195	3,073,732	719,537
4 Materials and Supplies	144,327	219,426	191,998	-27,428
5 Equipment - \$4,999 or less	1,627	2,041	2,087	46
7 Grants, Subsidies and Contributions	32,230	34,431	29,715	-4,716
TOTAL OBJECTS	\$4,125,788	\$3,402,284	\$4,096,306	\$694,022
EXPENDITURES BY ACTIVITY:				
1 Landscape Maintenance	4,125,788	3,402,284	4,096,306	694,022
TOTAL ACTIVITIES	\$4,125,788	\$3,402,284	\$4,096,306	\$694,022
EXPENDITURES BY FUND:				
General	4,125,788	3,402,284	4,096,306	694,022
TOTAL FUNDS	\$4,125,788	\$3,402,284	\$4,096,306	\$694,022

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape 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										
33215	OFFICE SUPERVISOR	084	1	0	1	51,034	0	0	1	51,034	
52931	LABORER (HOURLY)	482	6	0	6	195,041	0	0	6	195,041	
52941	LABORER	423	1	0	1	30,741	0	0	1	30,741	
52943	LABORER CREW LEADER II	429	2	0	2	71,996	0	0	2	71,996	
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	56,205	0	0	1	56,205	
53791	SMALL ENGINE MECHANIC I	426	1	0	1	31,031	0	0	1	31,031	
53792	SMALL ENGINE MECHANIC II	429	1	0	1	32,769	0	0	1	32,769	
54411	MOTOR VEHICLE DRIVER I (HOURLY)	487	1	0	1	31,846	0	0	1	31,846	
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	43,237	0	0	1	43,237	
			Total 1 Permanent Full-time	15	0	15	543,900	0	0	15	543,900
			Total All Funds	15	0	15	543,900	0	0	15	543,900

Service 692: Bridge and Culvert Management

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service maintains 288 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. The service conducts rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, the service implements preventative maintenance programs extending the service life and safety of bridges.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,933,908	42	\$3,159,212	41	\$3,349,772	41
TOTAL	\$2,933,908	42	\$3,159,212	41	\$3,349,772	41

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of major bridge repairs performed	N/A	N/A	12	10	39	15	25
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	14%	12%	10%	7%	9%	10%	11%
Effectiveness	% of City bridges under preventative maintenance per year	7%	7%	2%	7%	7%	6%	6%
Outcome	Average Bridge Sufficiency Rating	79	79	78	80	78	77	79

Prior to Fiscal 2015, the metric for bridges with a sufficiency rating below 50 only included bridges more than 50 years old. Beginning with Fiscal 2015 and moving forward this measure includes all bridges. In Fiscal 2015, only five of the City's bridges were under preventative maintenance. Due to the number of major repairs needed, funds were prioritized for those purposes instead of focusing on preventative maintenance.

MAJOR BUDGET ITEMS

- There is a reduction in Fiscal 2018 for bridge materials and supplies due to a Fiscal 2017 reduction in these items to pay for services for children through a transfer bill that occurred after the Fiscal 2017 budget was passed.
- In Fiscal 2018 there is an increase in the contract for operation of the Hanover Street and Pennington Avenue bridges.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$3,159,212
Changes with service impacts	
Decreased funding for bridge materials and supplies	(171,952)
Adjustments with no service impact	
Increase in contract for Hanover St. and Pennington Ave. bridges	100,000
Salary Adjustment	37,426
Adjustment for pension cost allocation	1,221
Adjustment for health benefit costs	51,967
Adjustment for City fleet rental and repair charges	194,284
Change in allocation for workers' compensation expense	(12,890)
Change in inter-agency transfer credits	(34,086)
Increase in employee compensation and benefits	4,523
Increase in contractual services expenses	20,067
No change in operating supplies and equipment	0
FISCAL 2018 RECOMMENDED BUDGET	\$3,349,772

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-830,763	-1,549,364	-1,583,450	-34,086
1 Salaries	1,677,922	1,913,032	1,953,068	40,036
2 Other Personnel Costs	776,482	829,277	884,378	55,101
3 Contractual Services	1,088,981	1,169,406	1,483,757	314,351
4 Materials and Supplies	146,886	668,180	495,464	-172,716
5 Equipment - \$4,999 or less	6,718	10,207	10,435	228
6 Equipment - \$5,000 and over	0	24,362	24,898	536
7 Grants, Subsidies and Contributions	67,682	94,112	81,222	-12,890
TOTAL OBJECTS	\$2,933,908	\$3,159,212	\$3,349,772	\$190,560
EXPENDITURES BY ACTIVITY:				
1 Bridge Maintenance	2,924,937	2,542,482	2,618,639	76,157
2 Bridge Engineering	8,971	616,730	731,133	114,403
TOTAL ACTIVITIES	\$2,933,908	\$3,159,212	\$3,349,772	\$190,560
EXPENDITURES BY FUND:				
General	2,933,908	3,159,212	3,349,772	190,560
TOTAL FUNDS	\$2,933,908	\$3,159,212	\$3,349,772	\$190,560

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert 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									
00090	OPERATIONS MANAGER I	939	1	0	1	103,987	0	0	1	103,987
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	118,093	0	0	3	118,093
33215	OFFICE SUPERVISOR	084	1	0	1	36,290	0	0	1	36,290
52211	ELECTRICAL MECHANIC I	429	1	0	1	34,519	0	0	1	34,519
52241	CARPENTER I	426	1	0	1	36,131	0	0	1	36,131
52272	PAINTER II	429	2	0	2	65,538	0	0	2	65,538
52311	WELDER	434	1	0	1	48,088	0	0	1	48,088
52931	LABORER (HOURLY)	482	13	0	13	424,900	0	0	13	424,900
52932	LABORER CREW LEADER I	486	2	0	2	71,500	0	0	2	71,500
52943	LABORER CREW LEADER II	429	1	0	1	39,227	0	0	1	39,227
52951	UTILITY AIDE	422	1	0	1	36,625	0	0	1	36,625
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	0	3	169,306	0	0	3	169,306
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	71,996	0	0	1	71,996
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	4	0	4	132,833	0	0	4	132,833
72111	ENGINEER I	927	2	0	2	144,166	0	0	2	144,166
72113	ENGINEER II	929	2	0	2	152,949	0	0	2	152,949
72133	BRIDGE PROJECT ENGINEER	931	2	0	2	183,587	0	0	2	183,587
Total 1 Permanent Full-time			41	0	41	1,869,735	0	0	41	1,869,735
Total All Funds			41	0	41	1,869,735	0	0	41	1,869,735

Service 693: Parking Enforcement

Priority Outcome: Vibrant Economy

Agency: Transportation

Service Description: This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. This service also manages cross-training and deployment of all Transportation Enforcement Officers (TEOs).

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$13,382,505	153	\$14,700,630	153	\$14,929,926	153
Special	-	-	\$84,000	-	\$45,000	-
TOTAL	\$13,382,505	153	\$14,784,630	153	\$14,974,926	153

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Vehicles Booted	7,423	7,966	8,030	7,260	8,201	8,191	8,506
Output	# of Citations Issued	331,096	370,400	382,979	365,000	375,757	388,737	365,058
Effectiveness	% of parking complaint service requests closed on time	98%	100%	99%	100%	100%	100%	100%

The specificity and detail provided in a 311 request drives the ability of the Transportation Enforcement Officer to accurately identify the vehicle violating parking restrictions, resulting in strong performance with the measure % of parkig complaint service requests closed on time.

MAJOR BUDGET ITEMS

- Revenue generated from parking garages, meters, permits, citations, and taxes is collected in the Parking Funds. After deducting the expenses incurred in debt service to build the garages for garage debt service and the Parking Management and Enforcement services, any remaining revenue is transferred to the General Fund.
- This service manages the cross-training and deployment for all TEO positions, which perform both traffic management and parking enforcement functions. The Special Fund allocation supports overtime for TEOs working in the Horseshoe Casino footprint.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation
 SERVICE: 693 Parking Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-158,818	71,494	73,067	1,573
1 Salaries	6,683,180	6,250,930	6,375,707	124,777
2 Other Personnel Costs	2,550,770	2,704,549	2,777,199	72,650
3 Contractual Services	3,791,877	5,126,676	5,171,328	44,652
4 Materials and Supplies	246,439	235,613	229,382	-6,231
5 Equipment - \$4,999 or less	18,189	44,172	45,148	976
6 Equipment - \$5,000 and over	2,700	0	0	0
7 Grants, Subsidies and Contributions	248,168	351,196	303,095	-48,101
TOTAL OBJECTS	\$13,382,505	\$14,784,630	\$14,974,926	\$190,296
EXPENDITURES BY ACTIVITY:				
1 Administration	535,154	1,835,836	1,854,133	18,297
2 Casino Support-Traffic Enforcement	0	84,000	45,000	-39,000
6 Transportation Enforcement	11,819,566	11,124,211	11,306,056	181,845
7 Immobilization Impoundment	1,027,785	1,724,096	1,752,887	28,791
68 IT Expenses	0	16,487	16,850	363
TOTAL ACTIVITIES	\$13,382,505	\$14,784,630	\$14,974,926	\$190,296
EXPENDITURES BY FUND:				
Parking Management	13,382,505	14,700,630	14,929,926	229,296
Special	0	84,000	45,000	-39,000
TOTAL FUNDS	\$13,382,505	\$14,784,630	\$14,974,926	\$190,296

AGENCY: 7000 Transportation
 SERVICE: 693 Parking 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	Number	Amount	Number	Amount	
Parking Management Fund										
1	Permanent Full-time									
00088	OPERATIONS OFFICER IV	931	1	0	1	90,540	0	0	1	90,540
31109	OPERATIONS OFFICER I	923	1	0	1	64,187	0	0	1	64,187
31311	ADMINISTRATIVE ANALYST I	087	1	0	1	40,511	0	0	1	40,511
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	59,511	0	0	1	59,511
33111	IT SUPERVISOR - MOIT	936	1	0	1	36,445	-1	-36,445	0	0
33112	IT MANAGER - MOIT	942	1	0	1	31,211	0	0	1	31,211
33151	SYSTEMS ANALYST	927	1	0	1	87,718	0	0	1	87,718
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	32,561	1	33,116	2	65,677
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	66,921	1	42,440	3	109,361
33215	OFFICE SUPERVISOR	084	1	0	1	49,709	0	0	1	49,709
33253	TYPIST III	078	1	0	1	39,286	-1	-39,286	0	0
33561	STOREKEEPER I	077	1	0	1	34,802	0	0	1	34,802
41611	PARKING CONTROL AGENT	076	4	0	4	135,701	0	0	4	135,701
41612	PARKING CONTROL AGENT II	078	1	0	1	30,277	0	0	1	30,277
41613	SPECIAL TRAFFIC ENFORCMT OFCR	081	3	0	3	98,154	-1	-32,694	2	65,460
41617	SUPERINTENDENT PARKING ENFORCE	927	1	0	1	80,600	0	0	1	80,600
41626	TRANSPORTATION ENFORCMT OFF I	081	97	0	97	3,605,525	0	0	97	3,605,525
41627	TRANSPORTATION ENFORCMT OFF II	083	18	0	18	733,733	1	89,272	19	823,005
41628	TRANSPORTATION ENFORCMT SUP I	087	12	0	12	575,715	0	0	12	575,715
41629	TRANSPORTATION ENFORCMT SUP II	090	3	0	3	182,129	0	0	3	182,129
90000	NEW POSITION	900	1	0	1	29,977	0	0	1	29,977
Total 1 Permanent Full-time			153	0	153	6,105,213	0	56,403	153	6,161,616
Total All Funds			153	0	153	6,105,213	0	56,403	153	6,161,616

Service 694: Survey Control

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$606,346	15	\$528,866	12	\$515,245	12
TOTAL	\$606,346	15	\$528,866	12	\$515,245	12

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Control Stations replaced	238	322	469	225	372	500	500
Efficiency	# of field crew days needed to reset 20 Traverse Stations	4	4	4	4	3	3	2.5
Effectiveness	% of survey control stations reset accurately	100%	88%	100%	100%	100%	100%	100%

Control stations are permanent while traverse stations are used temporarily to add a new survey point for a specific project as needed. This service is systematically replacing all control stations in the City. The service has used new technology in the field to reduce the number of days needed to reset 20 stations fr five days to four days, and aims to further reduce this in Fiscal 2018.

MAJOR BUDGET ITEMS

- This service receives a transfer credit from the Capital Budget for work performed in support of Capital Improvement Projects.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$528,866
Adjustments with no service impact	
Salary Adjustment	12,014
Adjustment for pension cost allocation	(2,655)
Adjustment for health benefit costs	125
Adjustment for City fleet rental and repair charges	8,730
Change in allocation for workers' compensation expense	(3,773)
Change in inter-agency transfer credits	(11,566)
Decrease in employee compensation and benefits	(17,184)
Increase in contractual services expenses	1,070
Decrease in operating supplies and equipment	(382)
FISCAL 2018 RECOMMENDED BUDGET	\$515,245

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-250,439	-525,733	-537,299	-11,566
1 Salaries	519,569	605,856	601,828	-4,028
2 Other Personnel Costs	253,470	258,453	254,781	-3,672
3 Contractual Services	44,611	98,554	108,354	9,800
4 Materials and Supplies	13,336	47,875	47,132	-743
5 Equipment - \$4,999 or less	1,627	6,124	6,261	137
6 Equipment - \$5,000 and over	0	10,192	10,416	224
7 Grants, Subsidies and Contributions	24,172	27,545	23,772	-3,773
TOTAL OBJECTS	\$606,346	\$528,866	\$515,245	\$-13,621
EXPENDITURES BY ACTIVITY:				
2 Surveys	606,346	528,866	515,245	-13,621
TOTAL ACTIVITIES	\$606,346	\$528,866	\$515,245	\$-13,621
EXPENDITURES BY FUND:				
General	606,346	528,866	515,245	-13,621
TOTAL FUNDS	\$606,346	\$528,866	\$515,245	\$-13,621

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

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									
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	29,909	0	0	1	29,909
72612	SURVEY TECHNICIAN II	081	4	0	4	154,385	0	0	4	154,385
72613	SURVEY TECHNICIAN III	085	1	0	1	53,143	0	0	1	53,143
72614	SURVEY TECHNICIAN IV	089	3	0	3	153,911	0	0	3	153,911
72616	FIELD SURVEY SUPERVISOR	906	1	0	1	64,550	0	0	1	64,550
72641	SURVEY COMPUTATION ANALYST	092	1	0	1	53,586	0	0	1	53,586
72646	CHIEF OF SURVEYS	931	1	0	1	91,212	0	0	1	91,212
Total 1 Permanent Full-time			12	0	12	600,696	0	0	12	600,696
Total All Funds			12	0	12	600,696	0	0	12	600,696

Service 695: Dock Master

Priority Outcome: Vibrant Economy

Agency: Transportation

Service Description: This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City’s dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels.

Fiscal 2016 Actual

Fund	Dollars	Positions
Special	\$254,065	4
TOTAL	\$254,065	4

Fiscal 2017 Budget

Dollars	Positions
\$280,783	4
\$280,783	4

Fiscal 2018 Recommended

Dollars	Positions
\$259,329	4
\$259,329	4

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of Marina Dockings	1,559	1,397	1,137	2,000	1,003	1,517	1,517
Efficiency	% of docking capacity booked during peak season	N/A	39%	34%	45%	20%	37%	37%
Efficiency	# of "Rascal" dockings per year	0	46	86	0	0	0	0
Effectiveness	% of Marina customers who said they were satisfied or very satisfied with service received	98%	60%	60%	90%	90%	100%	100%
Outcome	% of Dockmaster operations supported with docking fee revenue	34%	50%	32%	60%	30%	43%	43%

A rascal docking is a docked boat that has not paid its docking fee. This service always aims to have no rascal dockings, but they can occur if a boater docks on the other side of the harbor from the Dockmaster's Office and staff is not available to get to the location before the boater has vacated the vessel. DOT does not have the authority to fine boaters who refuse to pay their docking fees, and must rely on the Police Department for enforcement.

MAJOR BUDGET ITEMS

- The special fund consists of fees charged to boaters using docks at the Inner Harbor.
- The Department of Transportation will be issuing a request for proposals for the operation of the Dockmaster in Fiscal 2018.

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	165,084	181,530	168,152	-13,378
2 Other Personnel Costs	70,090	76,042	68,915	-7,127
3 Contractual Services	9,159	4,373	4,470	97
4 Materials and Supplies	1,659	8,635	8,824	189
5 Equipment - \$4,999 or less	1,627	1,021	1,044	23
7 Grants, Subsidies and Contributions	6,446	9,182	7,924	-1,258
TOTAL OBJECTS	\$254,065	\$280,783	\$259,329	\$-21,454
EXPENDITURES BY ACTIVITY:				
1 Dock Master Services	254,065	280,783	259,329	-21,454
TOTAL ACTIVITIES	\$254,065	\$280,783	\$259,329	\$-21,454
EXPENDITURES BY FUND:				
Special	254,065	280,783	259,329	-21,454
TOTAL FUNDS	\$254,065	\$280,783	\$259,329	\$-21,454

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

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
Special Fund										
1	Permanent Full-time									
34211	CASHIER I	078	1	0	1	35,803	0	0	1	35,803
52931	LABORER (HOURLY)	482	2	0	2	63,709	0	0	2	63,709
53690	DOCK MASTER	087	1	0	1	40,511	0	0	1	40,511
Total 1 Permanent Full-time			4	0	4	140,023	0	0	4	140,023
Total All Funds			4	0	4	140,023	0	0	4	140,023

Service 696: Street Cut Management

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service was transferred from the Department of General Services in Fiscal 2012. This service inspects and monitors street cuts in the City’s rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$292,872	9	\$940,355	9	\$965,832	9
TOTAL	\$292,872	9	\$940,355	9	\$965,832	9

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Efficiency	Average # of hours between street cut SR received and inspection completed	N/A	N/A	N/A	24	72	24	24
Effectiveness	# of Street Cuts	5,628	4,815	7,036	5,500	24,423	8,236	24,423
Effectiveness	% of street cuts determined to be improper during inspection	6%	2%	7%	2%	4%	6%	5%
Outcome	Citywide Pavement Condition Index	58	62	62	62	64	64	64

The number of service requests for street cuts has increased in recent years. This is due to the fact that with Department of Public Works and BGE infrastructure past its useful life, there is an increasing amount of repair work that needs to be done under the City's streets. Also, when new buildings are constructed or rehabilitated and there are no existing utilities in place street cuts are necessary.

MAJOR BUDGET ITEMS

- At the start of Fiscal 2018 the Citiworks system should be fully implemented. Moving to Citiworks will allow the Street Cut section to no longer use a failing legacy system and will help improve processes, documentation and accountability.
- There is a transfer credit in this service that accounts for work done by the street cut inspection crew.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$940,355
Adjustments with no service impact	
Salary Adjustment	9,824
Adjustment for pension cost allocation	663
Adjustment for health benefit costs	10,029
Adjustment for City fleet rental and repair charges	2,002
Change in allocation for workers' compensation expense	(2,830)
Increase in employee compensation and benefits	5,090
Increase in contractual services expenses	2,059
Decrease in operating supplies and equipment	(1,360)
FISCAL 2018 RECOMMENDED BUDGET	\$965,832

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-469,446	0	0	0
1 Salaries	486,130	536,411	550,535	14,124
2 Other Personnel Costs	216,382	227,141	238,623	11,482
3 Contractual Services	37,501	136,811	140,872	4,061
4 Materials and Supplies	6,175	17,802	16,408	-1,394
5 Equipment - \$4,999 or less	1,627	1,531	1,565	34
7 Grants, Subsidies and Contributions	14,503	20,659	17,829	-2,830
TOTAL OBJECTS	\$292,872	\$940,355	\$965,832	\$25,477
EXPENDITURES BY ACTIVITY:				
1 Street Cut Management	292,872	940,355	965,832	25,477
TOTAL ACTIVITIES	\$292,872	\$940,355	\$965,832	\$25,477
EXPENDITURES BY FUND:				
General	292,872	940,355	965,832	25,477
TOTAL FUNDS	\$292,872	\$940,355	\$965,832	\$25,477

AGENCY: 7000 Transportation
 SERVICE: 696 Street Cuts 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									
33112	IT MANAGER - MOIT	942	2	0	2	60,918	0	0	2	60,918
42212	PUBLIC WORKS INSPECTOR II	087	4	0	4	218,827	0	0	4	218,827
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	133,653	0	0	2	133,653
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	75,799	0	0	1	75,799
Total 1 Permanent Full-time			9	0	9	489,197	0	0	9	489,197
Total All Funds			9	0	9	489,197	0	0	9	489,197

Service 697: Traffic Safety

Priority Outcome: Safe Neighborhoods

Agency: Transportation

Service Description: This service deploys almost 300 crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, and sign fabrication and installation.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,020,853	81	\$6,854,892	82	\$8,468,378	88
Federal	\$114,010	3	\$995,016	3	\$1,008,653	3
TOTAL	\$5,134,863	84	\$7,849,908	85	\$9,477,031	91

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of "safe routes to school" marked	N/A	N/A	7	14	22	22	22
Output	# of students annually visiting Safety City	28,860	33,453	28,603	34,000	22,731	31,657	31,657
Efficiency	Average cost per sign fabricated and installed	\$55	\$55	\$261	\$55	\$186	\$261	\$223
Effectiveness	# of crosswalks striped annually	150	150	208	250	192	200	192
Outcome	% of personal injury accidents involving pedestrians	20%	19%	20%	19%	14%	19%	14%

In Fiscal 2015 DOT calculated a more accurate cost for sign fabrication that incorporated the cost of employees performing the work. This explains the significant increase in average cost per sign fabricated and installed starting in Fiscal 2015. The # of "safe routes to school" marked is a cumulative measure. The outcome measure is related specifically to traffic-related accidents.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the budget assumed a change in crossing guard pay policy from a flat four hour daily rate to a rate based on time worked. The proposed policy was not agreed to in labor negotiations, so the Fiscal 2018 budget restores \$1.5 million for crossing guard pay.
- DOT receives a transfer from the Police to pay for crossing guards.
- The City is restarting its traffic camera enforcement program in Fiscal 2018. With this, the budget calls for an increase in administrative costs and an increase of six staff, which will help ensure program accuracy.
- The Federal funding includes a Traffic Safety Grant and the Safe Routes to School program, which marks out designated routes by which children should approach their schools.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$6,854,892
<u>Changes with service impacts</u>	
Increase in traffic camera funding - positions	412,593
Increase in traffic camera funding - other	943,027
<u>Adjustments with no service impact</u>	
Increase in transfer from Police for crossing guards	(1,622,449)
Restoration of four-hour pay policy for crossing guards	1,622,449
Salary Adjustment	102,605
Adjustment for pension cost allocation	68,517
Adjustment for health benefit costs	150,027
Adjustment for City fleet rental and repair charges	296,923
Change in allocation for workers' compensation expense	98,316
Change in inter-agency transfer credits	(161,862)
Decrease in employee compensation and benefits	(318,562)
Increase in contractual services expenses	3,695
Increase in operating supplies and equipment	18,207
FISCAL 2018 RECOMMENDED BUDGET	\$8,468,378

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-4,483,901	-3,986,771	-5,771,082	-1,784,311
1 Salaries	5,768,038	6,303,882	7,726,643	1,422,761
2 Other Personnel Costs	1,753,969	2,395,023	2,599,287	204,264
3 Contractual Services	765,710	1,647,731	3,316,308	1,668,577
4 Materials and Supplies	647,226	784,028	801,272	17,244
5 Equipment - \$4,999 or less	36,006	44,483	45,476	993
6 Equipment - \$5,000 and over	0	10,086	10,308	222
7 Grants, Subsidies and Contributions	647,815	651,446	748,819	97,373
TOTAL OBJECTS	\$5,134,863	\$7,849,908	\$9,477,031	\$1,627,123
EXPENDITURES BY ACTIVITY:				
4 Pedestrian Safety	326,308	1,126,371	1,136,548	10,177
6 Traffic Cameras	311,189	1,549,509	2,810,067	1,260,558
8 Traffic Control - Traffic Safety Grant	105,571	386,721	393,889	7,168
9 Traffic Engineering	210,468	206,275	212,806	6,531
10 School Crossing Guards - Admin.	866,387	852,268	914,192	61,924
11 School Crossing Guards - Guards	3,747,352	3,064,092	4,784,930	1,720,838
17 Sign Fabrication	2,570,956	2,837,857	2,931,203	93,346
18 Street Markings	1,508,607	1,743,175	1,992,518	249,343
26 Transfers	-4,511,975	-3,916,360	-5,699,122	-1,782,762
TOTAL ACTIVITIES	\$5,134,863	\$7,849,908	\$9,477,031	\$1,627,123
EXPENDITURES BY FUND:				
General	5,020,853	6,854,892	8,468,378	1,613,486
Federal	114,010	995,016	1,008,653	13,637
TOTAL FUNDS	\$5,134,863	\$7,849,908	\$9,477,031	\$1,627,123

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

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									
10256	DIRECTOR, AUTOMATED TRAFFIC VI	942	1	0	1	124,848	0	0	1	124,848
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	63,256	0	0	1	63,256
31997	ATVES OMBUDSMAN	929	0	0	0	0	1	85,600	1	85,600
33187	GIS ANALYST	927	1	0	1	63,566	0	0	1	63,566
33212	OFFICE SUPPORT SPECIALIST II	075	1	0	1	36,187	0	0	1	36,187
33213	OFFICE SUPPORT SPECIALIST III	078	2	0	2	75,879	0	0	2	75,879
33810	QUALITY ASSURANCE ANALYST	903	0	0	0	0	4	177,140	4	177,140
33811	QUALITY ASSURANCE ANALYST SUPE	923	0	0	0	0	1	75,900	1	75,900
34599	STATISTICAL TRAFFIC ANALYST	082	1	0	1	47,947	0	0	1	47,947
42412	TRAFFIC INVESTIGATOR II	079	1	0	1	39,190	0	0	1	39,190
42413	TRAFFIC INVESTIGATOR III	083	1	0	1	49,044	0	0	1	49,044
52311	WELDER	434	1	0	1	38,110	0	0	1	38,110
53321	TRAFFIC MAINT WORKER I	075	17	0	17	552,789	0	0	17	552,789
53322	TRAFFIC MAINT WORKER II	078	17	0	17	620,547	0	0	17	620,547
53325	TRAFFIC MAINT WORKER SUPV	084	4	0	4	189,392	0	0	4	189,392
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	0	1	47,975	0	0	1	47,975
53335	GENL SUPT TRANSPORTATION MAINT	927	1	0	1	80,600	0	0	1	80,600
53351	SIGN PAINTER I	081	2	0	2	78,421	0	0	2	78,421
53352	SIGN PAINTER II	084	4	0	4	200,161	0	0	4	200,161
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	1	0	1	43,904	0	0	1	43,904
53355	SUPT TRAFFIC SIGNS AND MARKING	927	1	0	1	64,194	0	0	1	64,194
53371	SIGN FABRICATOR I	076	4	0	4	129,313	0	0	4	129,313
53372	SIGN FABRICATOR II	079	5	0	5	201,650	0	0	5	201,650
72113	ENGINEER II	929	1	0	1	85,600	0	0	1	85,600
82194	TRANSPORTATION SAFETY INST II	081	1	0	1	40,947	0	0	1	40,947
82195	CROSSING GUARD SUPV I	083	8	0	8	354,700	0	0	8	354,700
82196	CROSSING GUARD SUPV II	086	1	0	1	53,897	0	0	1	53,897
82197	TRANSPORTATION SAFETY SUPERVIS	923	1	0	1	59,803	0	0	1	59,803
99000	SCHOOL CROSSING GUARD	810	3	0	3	39,078	0	0	3	39,078
Total 1 Permanent Full-time			82	0	82	3,380,998	6	338,640	88	3,719,638
Federal Fund										
1	Permanent Full-time									
31992	TRAFFIC SAFETY ASSISTANT	088	1	0	1	52,387	0	0	1	52,387
31993	TRAFFIC SAFETY COORDINATOR	923	1	0	1	75,900	0	0	1	75,900
31994	TRAFFIC SAFETY MANAGER	927	1	0	1	72,828	0	0	1	72,828
Total 1 Permanent Full-time			3	0	3	201,115	0	0	3	201,115
Total All Funds			85	0	85	3,582,113	6	338,640	91	3,920,753

Service 727: Real Property Management

Priority Outcome: Sustainable Infrastructure

Agency: Transportation

Service Description: This service provides analysis and approval of all construction activities within the city right of way, and is mandated by the Baltimore City Charter and code. The construction activities include all construction that impacts permanent or temporary encroachments in the street right of way; construction of new city infrastructure and connecting to existing utilities; the opening and closing of city streets and alleys; the creation of utility easements on private property; and right-of-way infrastructure coordination. All city construction requires this service’s review and approval. This service also maintains the real property maps, plats and property identification database for all of the City’s 234,000 properties.

Fiscal 2016 Actual			Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,472,635	20	\$2,394,868	30	\$2,538,880	30
TOTAL	\$1,472,635	20	\$2,394,868	30	\$2,538,880	30

PERFORMANCE MEASURES

Type	Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Output	# of permit applications entered into system and distributed for review.	36,224	35,168	3,663	36,000	7,925	5,000	5,794
Efficiency	% of service requests responded to within 5 business days.	95%	95%	95%	100%	100%	100%	100%
Effectiveness	% of permits entered into the permit tracking system within 7 business days.	N/A	N/A	N/A	95%	90%	90%	100%
Outcome	% of developer’s agreements submitted for inter agency review within 7 business days.	N/A	N/A	N/A	95%	100%	100%	100%
Outcome	# of requests for address change processed	N/A	N/A	N/A	<i>New Measure</i>	12,111	12,000	11,956

This service manages a database of mailing addresses for all City agencies. Ensuring proper address changes are entered into the system reduces late payment penalties and tax sales due to constituents not receiving billing notices at correct addresses. The number of requests for address change process measures the quality of the database overall. If fewer requests for change are needed, it means the database is more accurate overall. This service also responds to service requests for right-of-way permit violations and issues \$100 per day fines in cases where a permit does not exist.

MAJOR BUDGET ITEMS

- In Fiscal 2017 Service 729 Real Property Database Management was consolidated into this service. In Fiscal 2017 this service began providing both right-of-way permitting and property database management functions. Both services moved to DOT from the Department of General Services in Fiscal 2016 as a result of a Charter Amendment passed in the 2014 General Election.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2017 ADOPTED BUDGET	\$2,394,868
<u>Adjustments with no service impact</u>	
Salary Adjustment	31,636
Adjustment for pension cost allocation	18,019
Adjustment for health benefit costs	8,370
Adjustment for City fleet rental and repair charges	(12,469)
Change in allocation for workers' compensation expense	(9,432)
Change in inter-agency transfer credits	(2,375)
Increase in employee compensation and benefits	106,160
Increase in contractual services expenses	5,311
Decrease in operating supplies and equipment	(1,208)
FISCAL 2018 RECOMMENDED BUDGET	\$2,538,880

AGENCY: 7000 Transportation

SERVICE: 727 Real Property Management

SERVICE BUDGET SUMMARY

	Actual FY 2016	Budgeted FY 2017	Recommended FY 2018	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-38,862	-107,940	-110,315	-2,375
1 Salaries	803,467	1,478,081	1,605,896	127,815
2 Other Personnel Costs	382,448	630,167	666,537	36,370
3 Contractual Services	268,619	299,108	291,950	-7,158
4 Materials and Supplies	14,157	13,321	11,817	-1,504
5 Equipment - \$4,999 or less	10,576	13,269	13,565	296
7 Grants, Subsidies and Contributions	32,230	68,862	59,430	-9,432
TOTAL OBJECTS	\$1,472,635	\$2,394,868	\$2,538,880	\$144,012
EXPENDITURES BY ACTIVITY:				
2 Real Property Database Management	0	756,419	771,107	14,688
3 Permits & Services Inspection	1,488,240	1,658,449	1,788,213	129,764
26 Transfers	-15,605	-20,000	-20,440	-440
TOTAL ACTIVITIES	\$1,472,635	\$2,394,868	\$2,538,880	\$144,012
EXPENDITURES BY FUND:				
General	1,472,635	2,394,868	2,538,880	144,012
TOTAL FUNDS	\$1,472,635	\$2,394,868	\$2,538,880	\$144,012

AGENCY: 7000 Transportation

SERVICE: 727 Real Property 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									
33112	IT MANAGER - MOIT	942	5	0	5	172,525	0	0	5	172,525
33212	OFFICE SUPPORT SPECIALIST II	075	2	0	2	66,667	0	0	2	66,667
33213	OFFICE SUPPORT SPECIALIST III	078	3	0	3	127,231	0	0	3	127,231
33293	PERMITS/RECORDS SUPERVISOR	087	1	0	1	46,477	0	0	1	46,477
33711	REAL ESTATE AGENT I	089	4	0	4	228,562	0	0	4	228,562
33715	REAL ESTATE AGENT SUPV	931	1	0	1	77,994	0	0	1	77,994
33741	TITLE RECORDS ASSISTANT	086	2	0	2	102,371	0	0	2	102,371
42212	PUBLIC WORKS INSPECTOR II	087	2	0	2	92,912	0	0	2	92,912
42213	PUBLIC WORKS INSPECTOR III	092	2	0	2	105,249	0	0	2	105,249
42222	CONSTRUCTION PROJECT SUPV II	927	1	0	1	94,827	0	0	1	94,827
42251	ENVIRONMENTAL INSPECTOR	085	1	0	1	37,429	0	0	1	37,429
52593	WHITEPRINT MACHINE OPR	079	1	0	1	43,234	0	0	1	43,234
72512	CIVIL ENG DRAFTING TECH II	083	2	0	2	77,674	0	0	2	77,674
72625	PLATS AND RECORDS SUPERVISOR	089	1	0	1	62,809	0	0	1	62,809
72635	PROPERTY LOCATION SUPV	907	2	0	2	126,558	0	0	2	126,558
Total 1 Permanent Full-time			30	0	30	1,462,519	0	0	30	1,462,519
Total All Funds			30	0	30	1,462,519	0	0	30	1,462,519

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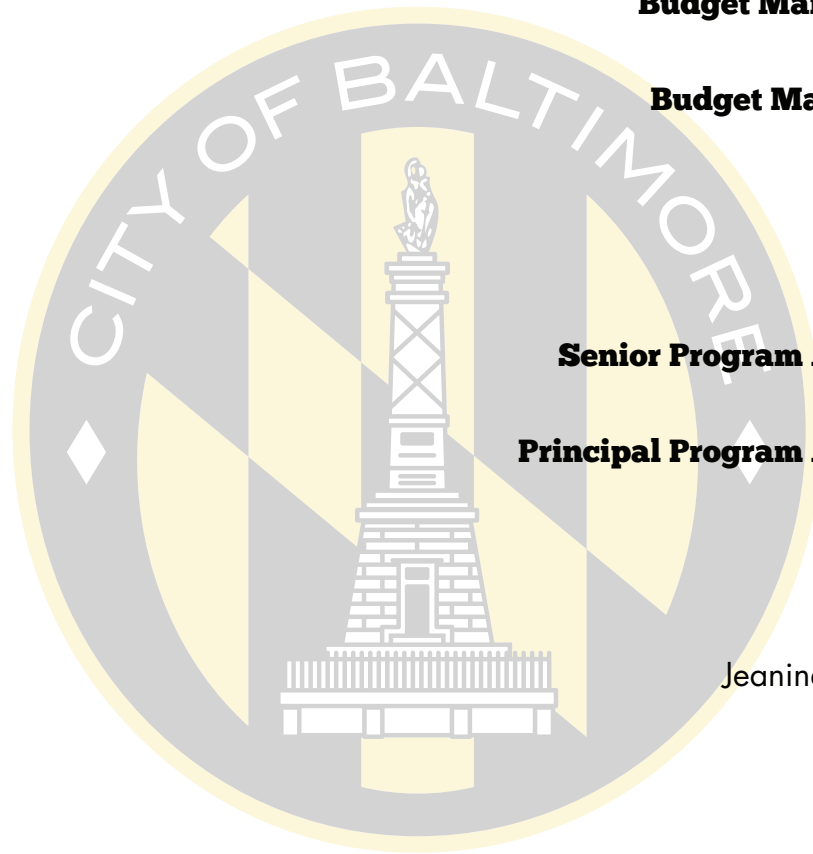
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

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