

FISCAL 2020

AGENCY DETAIL - VOLUME I BOARD OF ESTIMATES RECOMMENDATIONS



CITY OF BALTIMORE, MARYLAND

Board of Estimates:

Sharon Green Middleton, President pro tempore
Bernard C. "Jack" Young, Ex Officio Mayor
Joan M. Pratt, Comptroller
Andre M. Davis, City Solicitor
Rudy S. Chow, Director of Public Works

City Council:

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

First District:

Zeke Cohen

Second District:

Brandon M. Scott

Third District:

Ryan Dorsey

Fourth District:

Bill Henry

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

Leon F. Pinkett, III

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Edward L. Reisinger

Eleventh District:

Eric T. Costello

Twelfth District:

Robert Stokes, Sr.

Thirteenth District:

Shannon Sneed

Fourteenth District:

Mary Pat Clarke

Department of Finance:

Henry J. Raymond, Director

Photo Credit:

Mark Dennis



AGENCY DETAIL, VOLUME I

Table of Contents

Introduction

Municipal Organization Chart	v
User's Guide	vii

Agency Overviews, Recommendations and Detail

Board of Elections	3
City Council	11
Comptroller	19
Council Services	39
Courts: Circuit Court	47
Courts: Orphans' Court	55
Employees' Retirement Systems	63
Enoch Pratt Free Library	77
Finance	89
Fire	137
General Services	179
Health	199
Housing and Community Development	277
Human Resources	349
Law	369
Legislative Reference	395
Liquor License Board	405
Mayoralty	415

(THIS PAGE INTENTIONALLY LEFT BLANK)

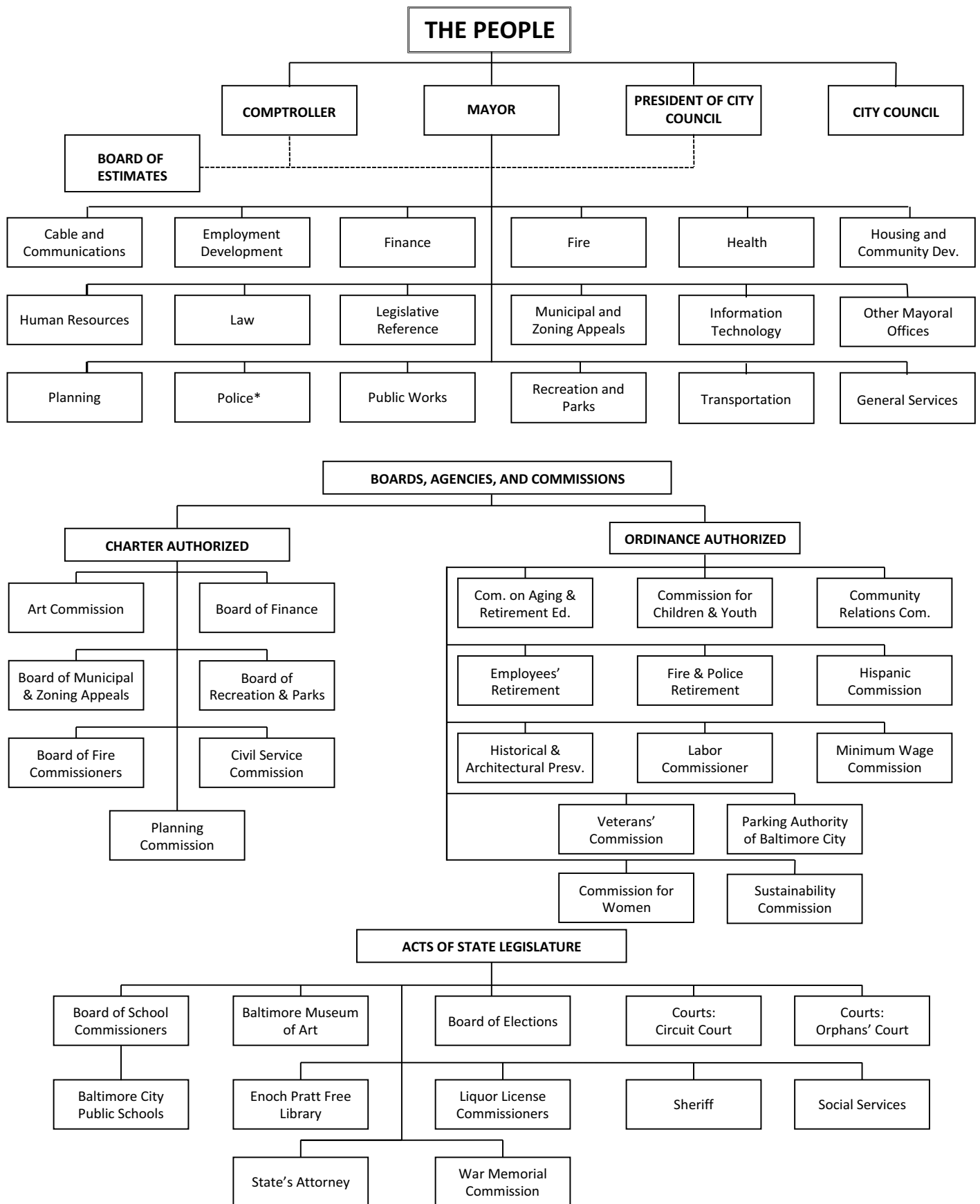
FISCAL 2020

AGENCY DETAIL - VOLUME I **BOARD OF ESTIMATES RECOMMENDATIONS**

Introduction

(THIS PAGE INTENTIONALLY LEFT BLANK)

MUNICIPAL ORGANIZATION CHART



*The Baltimore Police Department was created by an act of State legislature. The Mayor has the statutory right to hire and replace the Police Commissioner.

(THIS PAGE INTENTIONALLY LEFT BLANK)

Fiscal 2020

Agency Detail User's Guide

The Board of Estimates recommendations are published in the *Executive Summary*, *Agency Detail* and the *Capital Plan*. These documents constitute the City's comprehensive budgetary plan. This plan is presented to the City Council for deliberation and public hearings prior to the Council adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a document entitled *Summary of 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 2020 Budget Plan

The Fiscal 2020 Agency Detail book includes Fiscal 2018 actual budgetary expenditures, Fiscal 2019 adopted appropriations and Fiscal 2020 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 2019 adopted appropriation to the Fiscal 2020 recommended funding level. The reader should note the following items in these tables:

- **Salary Adjustment:** The Fiscal 2020 budget includes a 2% salary adjustment for all full-time civilian salaried positions and front-line Fire Department personnel. The salary adjustment includes a 3% raise for Police and 0% for Fire Officers.
- **Adjustment for Other Personnel Costs:** The Fiscal 2020 budget includes adjustments for other personnel costs that include pension, healthcare, and other changes to employee benefits.
 - **Pension Costs:** In their respective Fiscal 2018 year-end reports, Employee Retirement System (ERS) reported an 8.5% investment return and Fire and Police Employee Retirement System (FPERS) reported

an 8.5% investment return. Fire and Police Retirement System (FPERS): The City's contribution in Fiscal 2020 is \$146.2 million, an increase of \$5.3 million or 3.7% above the Fiscal 2019 contribution. Employees' Retirement System (ERS): The City's contribution in Fiscal 2020 is \$76.5 million, a decrease of \$2.7 million or 3.4% below the Fiscal 2019 contribution. Note that the City also contributes funds to the State retirement system for certain eligible Sheriff and Library employees. The F&P contribution represents 44.1% of the average sworn employee's salary. The ERS contribution represents 16.3% 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. The health plans offered by the City did not change between Fiscal 2019 and Fiscal 2020. 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 seventh wave of borrowing (and associated debt service costs) as part of the City's master-lease fleet modernization plan. Due to the increased cost of administrative services and the introduction of a tank management fee, the vehicle administration fee has increased in most services.

Performance Measures: The Mayor's Office of Sustainable Solutions and BBMR have collaborated to drive performance measurement and management through a rigorous review of agency performance measures. The collaboration has worked to align accountability for agency service delivery between the Mayor's Office and the Budget Office. The performance measure review process resulted in agreement between an agency, MOSS and BBMR to either keep some measures, create new ones that align with work activities and service delivery or delete measures that were no longer relevant or did not meet established criteria. There are four types of performance measures:

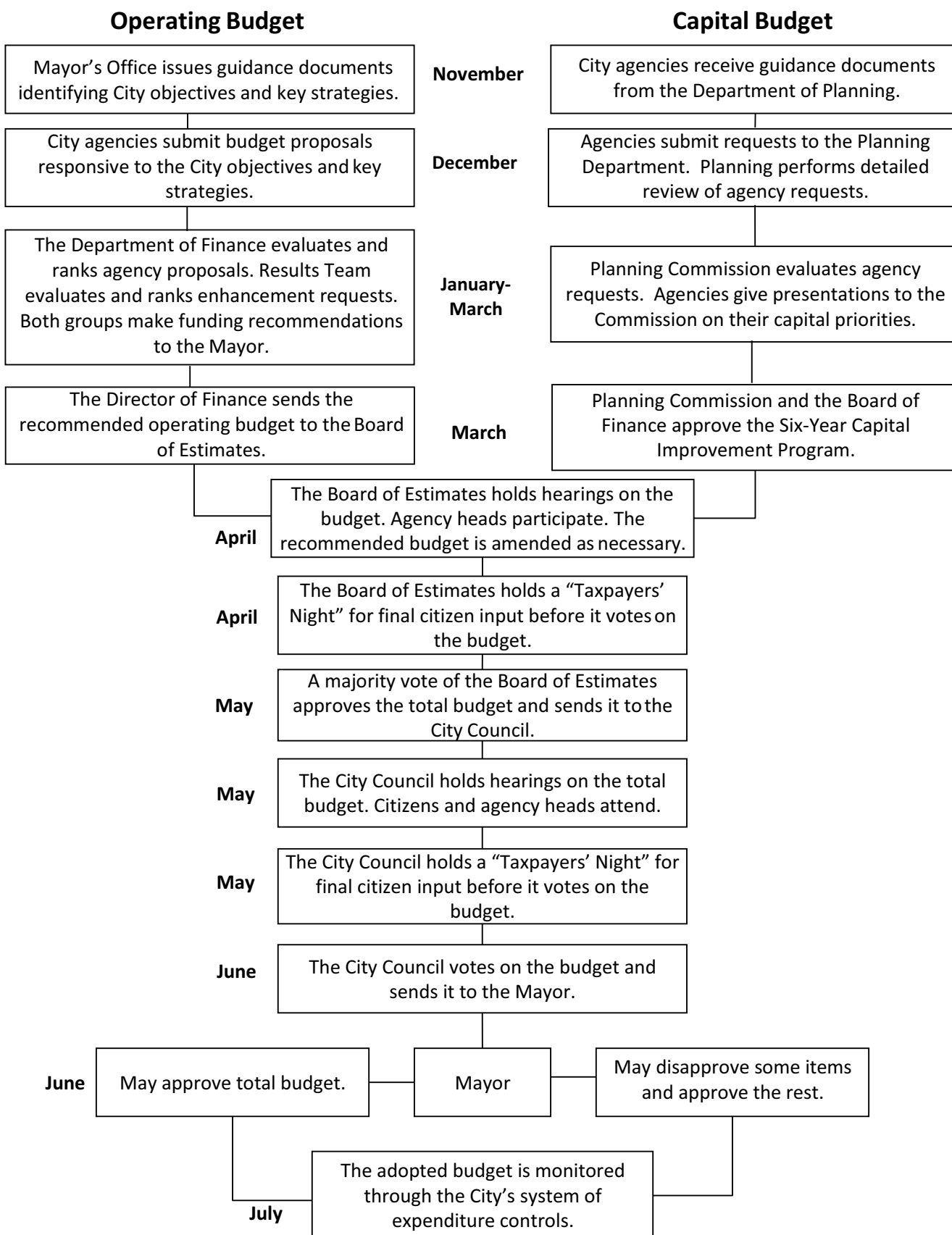
Type	Description	Example for Service 609: Emergency Medical Services
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards based on customer expectations	Percent EMS responses within 9 minutes
Outcome	How much better off is the customer	Percent of patients surviving cardiac arrest

Performance measures must meet the S.M.A.R.T. test:

Label	Type	Description
S	Specific	Measure is clear and focused
M	Measurable	Can be quantified and allow for analysis
A	Ambitious	The target should stretch the service to improve performance
R	Realistic	The target should make sense given the organization's fiscal constraints
T	Time Bound	There should be a clear timeframe for achieving the targeted performance

Through this process, 21 agencies were engaged with over 701 performance measures reviewed.

The City of Baltimore's Budget Process



(THIS PAGE INTENTIONALLY LEFT BLANK)

FISCAL 2020

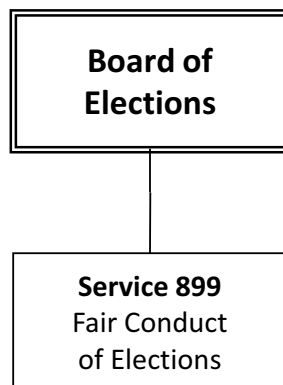
AGENCY DETAIL - VOLUME I **BOARD OF ESTIMATES RECOMMENDATIONS**

**Agency Overview,
Recommendations and Details**

(THIS PAGE INTENTIONALLY LEFT BLANK)



Board of Elections



Board of Elections

Budget: \$7,618,893

Positions: 5

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	4,100,756	7,525,666	7,618,893
AGENCY TOTAL	\$4,100,756	\$7,525,666	\$7,618,893

Overview

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

The Board of Elections, appointed for a four-year term by the Governor, consists of three regular members and two alternates. Meetings are held at least monthly. The administrators and staff are responsible for overseeing election precincts, recruiting election judges, and ensuring the proper use of election materials. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports and training election judges.

Fiscal 2020 Budget Highlights:

- In Fiscal 2020, the Board of Elections will conduct a local and State primary election.
- The recommended funding will maintain the current level of service.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
899 Fair Conduct of Elections	4,100,756	7,525,666	7,618,893
AGENCY TOTAL	\$4,100,756	\$7,525,666	\$7,618,893

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
899 Fair Conduct of Elections	5	0	5
AGENCY TOTAL	5	0	5

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	79,397	1,104,251	1,130,557
2 Other Personnel Costs	15,708	17,961	97,831
3 Contractual Services	3,890,906	5,964,720	5,939,435
4 Materials and Supplies	75,258	33,099	34,330
5 Equipment - \$4,999 or less	15,661	8,416	10,261
6 Equipment - \$5,000 and over	22,495	395,861	404,966
7 Grants, Subsidies and Contributions	1,331	1,358	1,513
AGENCY TOTAL	\$4,100,756	\$7,525,666	\$7,618,893

Service 899: Fair Conduct of Elections

Priority Outcome: Accountability & Transparency

Agency: Board of Elections

This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. The preparation and execution of an Election Day includes training of 2,100-3,200 election judges and voting machine technicians, preparation equipment.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,100,756	5	7,525,666	5	7,618,893	5
TOTAL	4,100,756	5	7,525,666	5	7,618,893	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of polling places that open on-time	99.8%	90.0%	95.0%	100.0%	100.0%	100.0%	100.0%
Efficiency	% of voters utilizing early voting	6%	10%	27%	35%	35%	37%	37%
Effectiveness	# of complaints lodged by the public	45	228	45	30	30	20	20
Effectiveness	# of election judges per 1,000 registered voters	1.19	1.85	1.75	1.15	1.15	1.15	1.15
Outcome	% Voter turnout	46%	45%	62%	45%	50%	55%	60%

- In Fiscal 2020 the Board of Elections will continue to focus on ensuring the availability of election judges and technicians in order to open the polling places in a timely manner.
- In Fiscal 2019, the Board of Elections expanded voter registration by allowing voters who were not registered by the voter registration deadline to register and vote the same day at an early voting facility.

Major Budget Items

- The recommended budget reduces the amount paid on consultants, the preparation of voting machines, and printing to align the budget with historical spending. There is no anticipated programmatic impact to this reduction.
- In Fiscal 2020, the Board of Elections will facilitate a primary on April 28 for local and national elections.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	7,525,666
Adjustments without service impacts	
Salary adjustment	1,040
Adjustment for other positional costs	105,291
Adjustment for City fleet rental and repair charges	(1,902)
Adjustment for City building rental charges	(3,763)
Increase in contractual services expenses	99,681
Increase in operating supplies and equipment	12,181
Reduction in Printing to align with historical spending	(23,304)
Reduction in Consultants to align with historical actuals	(44,441)
Reduction in Preparation of Voting Machines to align with historical actuals	(51,556)
Fiscal 2020 Recommended Budget	7,618,893

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

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	79,397	1,104,251	1,130,557	26,306
2 Other Personnel Costs	15,708	17,961	97,831	79,870
3 Contractual Services	3,890,906	5,964,720	5,939,435	-25,285
4 Materials and Supplies	75,258	33,099	34,330	1,231
5 Equipment - \$4,999 or less	15,661	8,416	10,261	1,845
6 Equipment - \$5,000 and over	22,495	395,861	404,966	9,105
7 Grants, Subsidies and Contributions	1,331	1,358	1,513	155
TOTAL OBJECTS	\$4,100,756	\$7,525,666	\$7,618,893	\$93,227
EXPENDITURES BY ACTIVITY:				
1 Operation of Elections	625,794	1,804,908	1,818,112	13,204
2 Training	122,252	309,261	264,820	-44,441
3 Early Voting	1,128,689	1,739,100	1,779,099	39,999
5 Payments to the State of Maryland	2,224,021	3,672,397	3,756,862	84,465
TOTAL ACTIVITIES	\$4,100,756	\$7,525,666	\$7,618,893	\$93,227
EXPENDITURES BY FUND:				
General	4,100,756	7,525,666	7,618,893	93,227
TOTAL FUNDS	\$4,100,756	\$7,525,666	\$7,618,893	\$93,227

AGENCY: 1900 Board of Elections

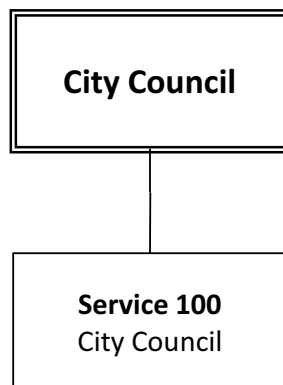
SERVICE: 899 Fair Conduct of Elections

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
01801	Supervisor Elections	86A	4	40,800	0	0	4	40,800
01850	President Board Of Elections	87A	1	11,220	0	0	1	11,220
Total Civilian Permanent Full-time			5	52,020	0	0	5	52,020
Total All Funds			5	52,020	0	0	5	52,020



City Council



City Council

Budget: \$8,427,656

Positions: 71

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	6,959,231	7,352,267	8,427,656
AGENCY TOTAL	\$6,959,231	\$7,352,267	\$8,427,656

Overview

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

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

Fiscal 2020 Budget Highlights:

- The Fiscal 2020 recommended budget includes \$690,000 in additional funding for increased staffing within each Council District and the Council President's Office.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
100 City Council	6,959,231	7,352,267	8,427,656
AGENCY TOTAL	\$6,959,231	\$7,352,267	\$8,427,656

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
100 City Council	71	0	71
AGENCY TOTAL	71	0	71

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	4,644,327	4,878,882	5,710,184
2 Other Personnel Costs	1,669,714	1,570,636	1,640,173
3 Contractual Services	507,724	712,446	849,181
4 Materials and Supplies	40,732	71,044	79,802
5 Equipment - \$4,999 or less	78,357	94,640	121,372
6 Equipment - \$5,000 and over	270	0	0
7 Grants, Subsidies and Contributions	18,107	24,619	26,944
AGENCY TOTAL	\$6,959,231	\$7,352,267	\$8,427,656

Service 100: City Council

Priority Outcome: Accountability & Transparency

Agency: City Council

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,959,231	68	7,352,267	71	8,427,656	71
TOTAL	6,959,231	68	7,352,267	71	8,427,656	71

Major Budget Items

- The recommended budget includes \$690,000 in additional funding for increased staffing within each Council District and the Council President's Office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	7,352,267
Changes with service impacts	
Increase for Council District and Council President budgets	690,000
Adjustments without service impacts	
Salary adjustment	95,091
Adjustment for other positional costs	117,950
Adjustment for City fleet rental and repair charges	(6,952)
Adjustment for City building rental charges	144,903
Decrease in contractual services expenses	(1,216)
Increase in operating supplies and equipment	35,490
Increase in grants, contributions, and subsidies	123
Fiscal 2020 Recommended Budget	8,427,656

AGENCY: 900 City Council

SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,644,327	4,878,882	5,710,184	831,302
2 Other Personnel Costs	1,669,714	1,570,636	1,640,173	69,537
3 Contractual Services	507,724	712,446	849,181	136,735
4 Materials and Supplies	40,732	71,044	79,802	8,758
5 Equipment - \$4,999 or less	78,357	94,640	121,372	26,732
6 Equipment - \$5,000 and over	270	0	0	0
7 Grants, Subsidies and Contributions	18,107	24,619	26,944	2,325
TOTAL OBJECTS	\$6,959,231	\$7,352,267	\$8,427,656	\$1,075,389
EXPENDITURES BY ACTIVITY:				
1 City Council	2,347,734	2,772,293	2,998,898	226,605
2 Board of Estimates	686,589	683,224	731,460	48,236
22 District 1 - Z. Cohen	284,687	277,625	334,807	57,182
23 District 2 - B. Scott	285,765	277,625	334,807	57,182
24 District 3 - R. Dorsey	253,017	277,625	334,807	57,182
25 District 4 - B. Henry	283,819	277,625	334,807	57,182
26 District 5 - I. Schleifer	295,214	277,625	334,807	57,182
27 District 6 - S. Middleton	296,128	287,625	344,807	57,182
28 District 7 - L. Pinkett	266,826	277,625	334,807	57,182
29 District 8 - K. Burnett	267,333	277,625	334,807	57,182
30 District 9 - J. Bullock	278,808	277,625	334,807	57,182
31 District 10 - E. Reisinger	306,165	277,625	334,807	57,182
32 District 11 - E. Costello	301,833	277,625	334,807	57,182
33 District 12 - R. Stokes	253,402	277,625	334,807	57,182
34 District 13 - S. Sneed	261,613	277,625	334,807	57,182
35 District 14 - M.P. Clarke	290,298	277,625	334,807	57,182
TOTAL ACTIVITIES	\$6,959,231	\$7,352,267	\$8,427,656	\$1,075,389
EXPENDITURES BY FUND:				
General	6,959,231	7,352,267	8,427,656	1,075,389
TOTAL FUNDS	\$6,959,231	\$7,352,267	\$8,427,656	\$1,075,389

AGENCY: 900 City Council

SERVICE: 100 City Council

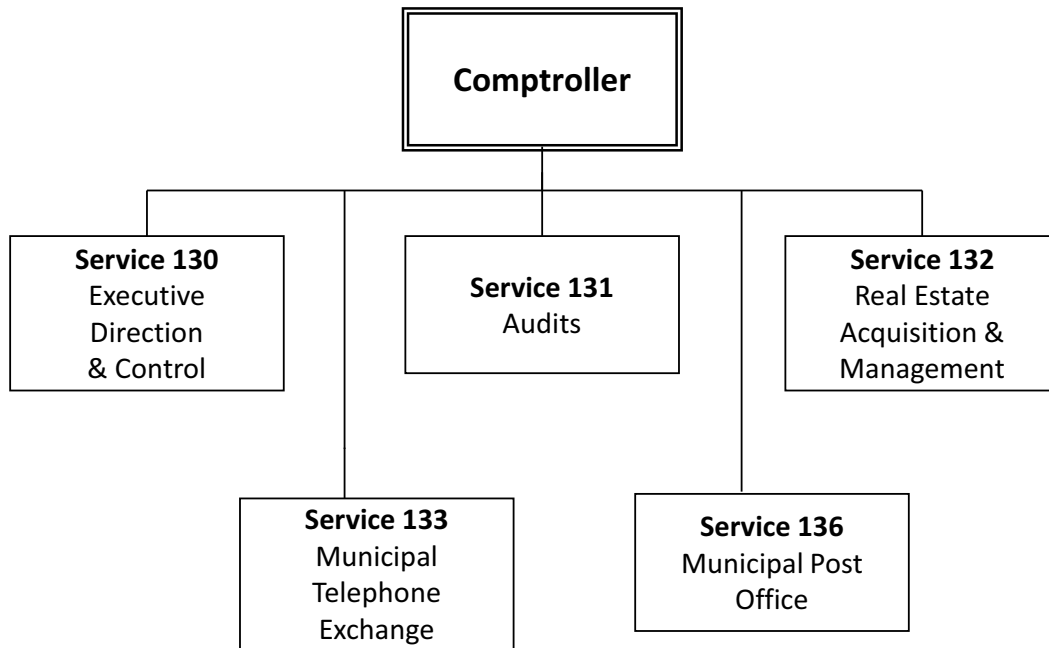
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00084	Operations Specialist II	907	2	151,878	0	13,110	2	164,988
00085	Operations Officer I	923	5	387,618	0	-31,535	5	356,083
00086	Operations Officer II	927	1	87,006	0	9,728	1	96,734
00089	Operations Officer V	936	1	99,246	0	11,118	1	110,364
00091	Operations Manager II	942	1	120,054	0	4,896	1	124,950
00138	Staff Asst (Elected Official)	903	16	879,480	0	59,109	16	938,589
01165	President City Council	87E	1	118,820	0	2,970	1	121,790
01166	Council Member	81E	13	914,134	0	6,773	13	920,907
01167	Vice President City Council	83E	1	77,720	0	575	1	78,295
10010	Secretary City Council	086	10	452,547	0	24,987	10	477,534
10011	Council Assistant	084	1	45,945	0	270	1	46,215
10077	General Counsel	936	1	120,870	0	3,672	1	124,542
10165	Fiscal Legislative Analyst	929	1	89,058	0	1,781	1	90,839
10209	Council Technician	093	17	1,065,735	0	36,990	17	1,102,725
Total Civilian Permanent Full-time			71	4,610,111	0	144,444	71	4,754,555
Total All Funds			71	4,610,111	0	144,444	71	4,754,555

(THIS PAGE INTENTIONALLY LEFT BLANK)



Comptroller



Comptroller

Budget: \$19,622,084

Positions: 105

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	7,425,643	7,883,530	8,110,663
Internal Service	8,294,569	11,504,322	11,511,421
AGENCY TOTAL	\$15,720,212	\$19,387,852	\$19,622,084

Overview

The mission of the Comptroller's Office is to ensure sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties. The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office.

Fiscal 2020 Budget Highlights:

- The budget includes \$30,000 in additional funding within Executive Direction and Control for part-time staff support.
- The Fiscal 2020 recommended budget maintains \$500,000 to support the biennial financial and performance audits authorized by voters in November 2016.
- The budget increases funding within Real Estate Acquisition and Management to pay Recreation and Parks for hazardous tree removal on City-owned properties by \$10,000.
- In Fiscal 2020, the Municipal Telephone Exchange (MTE) will continue with the implementation of Voice-Over IP (VoIP) telephone system across City government. Implementation began in Fiscal 2017. As of April 2019, a total of 7,037 VoIP lines had been installed across the enterprise. The department will continue to support two parallel phone systems, including the existing Verizon Centrex legacy system; savings are expected as implementation of the VoIP system continues. The Fiscal 2020 recommended budget includes \$618,000 in debt service for financing the VoIP system over ten years through May 2027.
- The recommended budget for the Municipal Post Office (MPO) includes funding for mailing equipment and software upgrades to systems that were implemented to automate presorting, bar coding, and to interface with the United States Postal Service databases for address accuracy and validation. The volume of mail handled by MPO is expected to increase in Fiscal 2020 as a result of presorting and improved technology. In Fiscal 2019, MPO began reducing agency mailing rates due to an increase in revenue from additional mail volume. MPO plans to further reduce these rates in Fiscal 2020.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
130 Executive Direction and Control - Comptroller	1,543,601	1,590,312	1,697,733
131 Audits	4,797,599	5,160,362	5,272,064
132 Real Estate Acquisition and Management	1,084,443	1,132,856	1,140,866
133 Municipal Telephone Exchange	7,593,704	10,661,341	10,690,513
136 Municipal Post Office	700,865	842,981	820,908
AGENCY TOTAL	\$15,720,212	\$19,387,852	\$19,622,084

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
130 Executive Direction and Control - Comptroller	13	0	13
131 Audits	47	-1	46
132 Real Estate Acquisition and Management	11	0	11
133 Municipal Telephone Exchange	24	0	24
136 Municipal Post Office	11	0	11
AGENCY TOTAL	106	-1	105

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	81,818	-284,195	-290,731
1 Salaries	6,268,750	7,359,788	7,612,251
2 Other Personnel Costs	2,394,495	2,632,963	2,411,739
3 Contractual Services	6,100,931	8,788,524	8,904,708
4 Materials and Supplies	168,331	59,551	113,770
5 Equipment - \$4,999 or less	128,175	156,420	191,637
6 Equipment - \$5,000 and over	2,205	27,026	27,648
7 Grants, Subsidies and Contributions	33,243	28,793	32,081
8 Debt Service	542,264	618,982	618,981
AGENCY TOTAL	\$15,720,212	\$19,387,852	\$19,622,084

Service 130: Executive Direction and Control - Comptroller

Priority Outcome: Accountability & Transparency

Agency: Comptroller

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,543,601	13	1,590,312	13	1,697,733	13
TOTAL	1,543,601	13	1,590,312	13	1,697,733	13

Major Budget Items

- The budget includes \$30,000 in additional funding for part-time staff support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,590,312
Changes with service impacts	
Increase funding for part-time staff support	30,000
Adjustments without service impacts	
Salary adjustment	20,399
Adjustment for other positional costs	6,946
Adjustment for City fleet rental and repair charges	1,892
Adjustment for City building rental charges	41,811
Increase in contractual services expenses	829
Increase in operating supplies and equipment	5,544
Fiscal 2020 Recommended Budget	1,697,733

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,048,410	1,106,044	1,157,432	51,388
2 Other Personnel Costs	317,033	299,967	305,521	5,554
3 Contractual Services	136,426	166,829	211,361	44,532
4 Materials and Supplies	9,133	7,109	7,653	544
5 Equipment - \$4,999 or less	29,138	6,832	11,832	5,000
7 Grants, Subsidies and Contributions	3,461	3,531	3,934	403
TOTAL OBJECTS	\$1,543,601	\$1,590,312	\$1,697,733	\$107,421
EXPENDITURES BY ACTIVITY:				
1 Executive Direction and Control	580,496	645,861	718,469	72,608
2 Board of Estimates	963,105	944,451	979,264	34,813
TOTAL ACTIVITIES	\$1,543,601	\$1,590,312	\$1,697,733	\$107,421
EXPENDITURES BY FUND:				
General	1,543,601	1,590,312	1,697,733	107,421
TOTAL FUNDS	\$1,543,601	\$1,590,312	\$1,697,733	\$107,421

AGENCY: 700 Comptroller

SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	2	140,964	0	5,002	2	145,966
00086	Operations Officer II	927	1	102,408	0	2,864	1	105,272
00096	Executive Director II	991	1	159,732	0	6,454	1	166,186
00740	Comptroller	87E	1	119,402	0	2,985	1	122,387
10001	Secretary to Member of B/E	088	1	46,181	0	7,451	1	53,632
10063	Special Assistant	089	2	112,218	0	9,106	2	121,324
10070	B/E Technician I	088	3	163,490	0	-14,313	3	149,177
10143	Asst for Public Affairs Comp	927	1	88,434	0	1,769	1	90,203
10235	Database Specialist	927	1	64,505	-1	-64,505	0	0
10259	Agency IT Specialist II	927	0	0	1	65,795	1	65,795
Total Civilian Permanent Full-time			13	997,334	0	22,608	13	1,019,942
Total All Funds			13	997,334	0	22,608	13	1,019,942

Service 131: Audits

Priority Outcome: Accountability & Transparency

Agency: Comptroller

This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The City Charter mandates financial and performance audits of sixteen City agencies on a biennial basis. The Department is also responsible for the Single Audit of the City's federal grants.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,797,599	47	5,160,362	47	5,272,064	46
TOTAL	4,797,599	47	5,160,362	47	5,272,064	46

Major Budget Items

- The recommended funding will maintain the current level of service.
- The budget maintains \$500,000 to support the biennial financial and performance audits authorized by voters in November 2016.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	5,160,362
Adjustments without service impacts	
Eliminate one vacant position	(81,230)
Salary adjustment	72,621
Adjustment for other positional costs	74,508
Adjustment for City building rental charges	32,125
Change in inter-agency transfer credits	(6,536)
Increase in contractual services expenses	1,576
Increase in operating supplies and equipment	18,638
Fiscal 2020 Recommended Budget	5,272,064

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-284,195	-290,731	-6,536
1 Salaries	3,200,943	3,842,576	3,971,428	128,852
2 Other Personnel Costs	1,236,488	1,335,771	1,266,801	-68,970
3 Contractual Services	135,705	151,626	185,189	33,563
4 Materials and Supplies	146,258	7,960	13,143	5,183
5 Equipment - \$4,999 or less	60,401	93,857	112,312	18,455
7 Grants, Subsidies and Contributions	17,804	12,767	13,922	1,155
TOTAL OBJECTS	\$4,797,599	\$5,160,362	\$5,272,064	\$111,702
EXPENDITURES BY ACTIVITY:				
1 Audits	4,784,116	5,084,487	4,705,394	-379,093
2 Biennial Audits	0	0	500,000	500,000
68 Information Technology Expenses	13,483	75,875	66,670	-9,205
TOTAL ACTIVITIES	\$4,797,599	\$5,160,362	\$5,272,064	\$111,702
EXPENDITURES BY FUND:				
General	4,797,599	5,160,362	5,272,064	111,702
TOTAL FUNDS	\$4,797,599	\$5,160,362	\$5,272,064	\$111,702

AGENCY: 700 Comptroller

SERVICE: 131 Audits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10101	City Auditor	990	1	171,296	0	-15,236	1	156,060
10243	Deputy City Auditor	969	1	124,848	0	28,179	1	153,027
31105	Operations Assistant II	903	0	0	1	83,856	1	83,856
33144	Analyst/Programmer II	092	1	51,800	0	1,036	1	52,836
33192	Network Engineer	927	1	67,218	0	15,525	1	82,743
33213	Office Support Specialist III	078	1	37,611	0	756	1	38,367
33233	Secretary III	084	1	52,059	0	1,046	1	53,105
34111	Auditor II	927	19	1,194,431	-1	9,409	18	1,203,840
34112	Auditor III	931	14	1,106,086	0	67,806	14	1,173,892
34115	Auditor Supervisor	936	7	702,758	0	20,427	7	723,185
90000	New Position	900	1	64,505	-1	-64,505	0	0
Total Civilian Permanent Full-time			47	3,572,612	-1	148,299	46	3,720,911
Total All Funds			47	3,572,612	-1	148,299	46	3,720,911

Service 132: Real Estate Acquisition and Management

Priority Outcome: Accountability & Transparency

Agency: Comptroller

This service is responsible for all matters relating to the acquisition, sale, lease, exchange, or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation, the Department of General Services, and the Mayor's Office in accomplishing its goals.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,084,443	11	1,132,856	11	1,140,866	11
TOTAL	1,084,443	11	1,132,856	11	1,140,866	11

Major Budget Items

- The budget increases funding to pay Recreation and Parks for hazardous tree removal on City-owned properties by \$10,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,132,856
Changes with service impacts	
Increase funding for hazardous tree removal on City-owned properties	10,000
Adjustments without service impacts	
Salary adjustment	15,789
Adjustment for other positional costs	(22,917)
Increase in contractual services expenses	1,342
Increase in operating supplies and equipment	3,796
Fiscal 2020 Recommended Budget	1,140,866

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	81,818	0	0	0
1 Salaries	686,260	775,912	793,546	17,634
2 Other Personnel Costs	269,110	290,326	265,223	-25,103
3 Contractual Services	37,338	56,640	67,982	11,342
4 Materials and Supplies	1,250	1,119	1,144	25
5 Equipment - \$4,999 or less	5,739	5,871	9,642	3,771
7 Grants, Subsidies and Contributions	2,928	2,988	3,329	341
TOTAL OBJECTS	\$1,084,443	\$1,132,856	\$1,140,866	\$8,010
EXPENDITURES BY ACTIVITY:				
1 Real Estate Acquisition and Management	1,084,443	1,132,856	1,140,866	8,010
TOTAL ACTIVITIES	\$1,084,443	\$1,132,856	\$1,140,866	\$8,010
EXPENDITURES BY FUND:				
General	1,084,443	1,132,856	1,140,866	8,010
TOTAL FUNDS	\$1,084,443	\$1,132,856	\$1,140,866	\$8,010

AGENCY: 700 Comptroller

SERVICE: 132 Real Estate Acquisition and Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	113,016	0	4,590	1	117,606
31100	Administrative Coordinator	087	1	57,334	0	1,153	1	58,487
33711	Real Estate Agent I	089	5	282,261	0	3,915	5	286,176
33712	Real Estate Agent II	927	2	141,168	0	4,314	2	145,482
33730	Real Estate Appraiser	929	2	178,116	0	3,562	2	181,678
Total Civilian Permanent Full-time			11	771,895	0	17,534	11	789,429
Total All Funds			11	771,895	0	17,534	11	789,429

Service 133: Municipal Telephone Exchange

Priority Outcome: Accountability & Transparency

Agency: Comptroller

This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines, and 4,100 active voice mail boxes serving approximately 800 addresses. Nine full-time phone operators provide 18-hour coverage for persons wishing to contact City agencies. This service is funded by user charges through an internal service fund.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	7,593,704	23	10,661,341	24	10,690,513	24
TOTAL	7,593,704	23	10,661,341	24	10,690,513	24

Major Budget Items

- The recommended funding will maintain the current level of service.
- The Fiscal 2020 recommended budget includes \$618,000 in debt service for financing the VoIP system over ten years through May 2027.

AGENCY: 700 Comptroller
 SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,049,372	1,248,440	1,294,030	45,590
2 Other Personnel Costs	444,868	529,497	435,281	-94,216
3 Contractual Services	5,532,904	8,229,951	8,296,714	66,763
4 Materials and Supplies	2,731	4,698	4,807	109
5 Equipment - \$4,999 or less	15,286	19,905	29,707	9,802
6 Equipment - \$5,000 and over	157	3,349	3,426	77
7 Grants, Subsidies and Contributions	6,122	6,519	7,567	1,048
8 Debt Service	542,264	618,982	618,981	-1
TOTAL OBJECTS	\$7,593,704	\$10,661,341	\$10,690,513	\$29,172
EXPENDITURES BY ACTIVITY:				
1 Municipal Telephone Exchange	5,261,557	8,426,595	8,404,368	-22,227
2 Pager/Mobile Phone Services	2,332,147	2,234,746	2,286,145	51,399
TOTAL ACTIVITIES	\$7,593,704	\$10,661,341	\$10,690,513	\$29,172
EXPENDITURES BY FUND:				
Internal Service	7,593,704	10,661,341	10,690,513	29,172
TOTAL FUNDS	\$7,593,704	\$10,661,341	\$10,690,513	\$29,172

AGENCY: 700 Comptroller

SERVICE: 133 Municipal Telephone Exchange

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	97,818	0	3,003	1	100,821
33146	Agency IT Associate	907	0	0	2	110,600	2	110,600
33148	Agency IT Specialist II	927	0	0	1	72,000	1	72,000
33312	Telephone Operator II	080	9	362,869	0	-9,976	9	352,893
33315	Communications Services Supv	089	1	53,136	0	1,070	1	54,206
33319	Communications Assistant	081	5	188,904	0	13,788	5	202,692
33320	Communications Analyst I	087	1	55,300	-1	-55,300	0	0
33321	Communications Analyst II	089	2	110,584	-2	-110,584	0	0
33322	Communications Specialist	927	1	83,063	0	3,355	1	86,418
33323	Communication Services Admin	923	1	71,298	0	2,142	1	73,440
34286	Communication Svc Billing Supv	091	1	52,392	0	8,587	1	60,979
34424	Fiscal Officer	923	0	0	1	60,655	1	60,655
90000	New Position	900	2	130,942	-1	-53,942	1	77,000
Total Civilian Permanent Full-time			24	1,206,306	0	45,398	24	1,251,704
Total All Funds			24	1,206,306	0	45,398	24	1,251,704

Service 136: Municipal Post Office

Priority Outcome: Accountability & Transparency

Agency: Comptroller

This service provides United States and inter-office mail service for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations. User charges support the operation of this service within an internal service fund.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	700,865	11	842,981	11	820,908	11
TOTAL	700,865	11	842,981	11	820,908	11

Major Budget Items

- The budget includes funding for mailing equipment and software upgrades to systems that were implemented to automate presorting, bar coding, and to interface with the United States Postal Service databases for address accuracy and validation; MPO mail volume is expected to increase in Fiscal 2020 as a result of these upgrades.

AGENCY: 700 Comptroller

SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	283,765	386,816	395,815	8,999
2 Other Personnel Costs	126,996	177,402	138,913	-38,489
3 Contractual Services	258,558	183,478	143,462	-40,016
4 Materials and Supplies	8,959	38,665	87,023	48,358
5 Equipment - \$4,999 or less	17,611	29,955	28,144	-1,811
6 Equipment - \$5,000 and over	2,048	23,677	24,222	545
7 Grants, Subsidies and Contributions	2,928	2,988	3,329	341
TOTAL OBJECTS	\$700,865	\$842,981	\$820,908	\$-22,073
EXPENDITURES BY ACTIVITY:				
1 Municipal Post Office	700,865	842,981	820,908	-22,073
TOTAL ACTIVITIES	\$700,865	\$842,981	\$820,908	\$-22,073
EXPENDITURES BY FUND:				
Internal Service	700,865	842,981	820,908	-22,073
TOTAL FUNDS	\$700,865	\$842,981	\$820,908	\$-22,073

AGENCY: 700 Comptroller

SERVICE: 136 Municipal Post Office

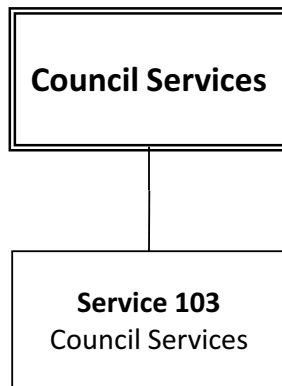
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	Permanent Full-time							
33212	Office Support Specialist II	075	1	29,639	0	592	1	30,231
33213	Office Support Specialist III	078	2	62,974	0	1,262	2	64,236
33391	Mailing Supervisor	087	1	50,397	0	1,856	1	52,253
54437	Driver I	424	7	229,746	0	5,703	7	235,449
Total Civilian Permanent Full-time			11	372,756	0	9,413	11	382,169
Total All Funds			11	372,756	0	9,413	11	382,169

(THIS PAGE INTENTIONALLY LEFT BLANK)



Council Services



Council Services

Budget: \$777,036

Positions: 6

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	706,439	767,232	777,036
AGENCY TOTAL	\$706,439	\$767,232	\$777,036

Overview

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

Fiscal 2020 Budget Highlights:

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

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
103 Council Services	706,439	767,232	777,036
AGENCY TOTAL	\$706,439	\$767,232	\$777,036

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
103 Council Services	6	0	6
AGENCY TOTAL	6	0	6

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	485,352	522,985	537,867
2 Other Personnel Costs	158,741	168,642	159,692
3 Contractual Services	46,073	63,877	65,347
4 Materials and Supplies	10,607	6,896	7,054
5 Equipment - \$4,999 or less	3,130	3,202	5,260
7 Grants, Subsidies and Contributions	2,536	1,630	1,816
AGENCY TOTAL	\$706,439	\$767,232	\$777,036

Service 103: Council Services

Priority Outcome: Accountability & Transparency

Agency: Council Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	706,439	6	767,232	6	777,036	6
TOTAL	706,439	6	767,232	6	777,036	6

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	767,232
Adjustments without service impacts	
Salary adjustment	10,337
Adjustment for other positional costs	(4,219)
Increase in contractual services expenses	1,470
Increase in operating supplies and equipment	2,216
Fiscal 2020 Recommended Budget	777,036

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	485,352	522,985	537,867	14,882
2 Other Personnel Costs	158,741	168,642	159,692	-8,950
3 Contractual Services	46,073	63,877	65,347	1,470
4 Materials and Supplies	10,607	6,896	7,054	158
5 Equipment - \$4,999 or less	3,130	3,202	5,260	2,058
7 Grants, Subsidies and Contributions	2,536	1,630	1,816	186
TOTAL OBJECTS	\$706,439	\$767,232	\$777,036	\$9,804
EXPENDITURES BY ACTIVITY:				
3 Council Services	706,439	767,232	777,036	9,804
TOTAL ACTIVITIES	\$706,439	\$767,232	\$777,036	\$9,804
EXPENDITURES BY FUND:				
General	706,439	767,232	777,036	9,804
TOTAL FUNDS	\$706,439	\$767,232	\$777,036	\$9,804

AGENCY: 1100 Council Services

SERVICE: 103 Council Services

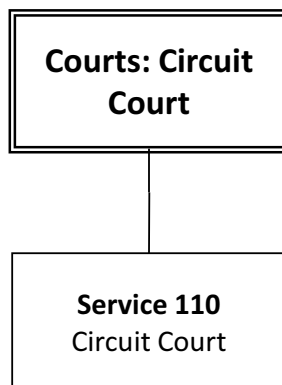
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10009	Director Council Services	931	1	115,668	0	4,692	1	120,360
31321	Fiscal Policy Analyst	927	1	95,472	0	1,938	1	97,410
34533	Legislative Services Analyst	923	3	207,060	0	1,040	3	208,100
34534	Senior Legislative Policy Anal	929	1	89,160	0	1,824	1	90,984
Total Civilian Permanent Full-time			6	507,360	0	9,494	6	516,854
Total All Funds			6	507,360	0	9,494	6	516,854

(THIS PAGE INTENTIONALLY LEFT BLANK)



Courts: Circuit Court



Courts: Circuit Court

Budget: \$25,776,875

Positions: 124

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	15,353,865	16,235,430	17,905,168
Federal	1,210,385	2,167,639	2,018,946
State	4,616,719	5,589,671	5,640,399
Special	197,647	237,586	212,362
AGENCY TOTAL	\$21,378,616	\$24,230,326	\$25,776,875

Overview

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 36 permanent judges who rotate among civil, domestic, juvenile and criminal courts. Additionally, Circuit Court has 18 magistrates and 24 retired judges who preside over various dockets on an as needed basis.

Fiscal 2020 Budget Highlights:

- The recommended budget maintains the current level of service.
- The recommended budget reflects the move of the Court House's building expenses into the Internal Service Fund for buildings managed by DGS.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
110 Circuit Court	21,378,616	24,230,326	25,776,875
AGENCY TOTAL	\$21,378,616	\$24,230,326	\$25,776,875

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
110 Circuit Court	123	1	124
AGENCY TOTAL	123	1	124

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	-309,249	0	-159,864
1 Salaries	8,097,467	8,682,454	8,836,661
2 Other Personnel Costs	3,258,697	3,155,376	3,010,166
3 Contractual Services	9,204,729	9,488,566	11,045,794
4 Materials and Supplies	203,390	150,266	162,512
5 Equipment - \$4,999 or less	100,389	138,271	141,450
7 Grants, Subsidies and Contributions	823,193	2,615,393	2,740,156
AGENCY TOTAL	\$21,378,616	\$24,230,326	\$25,776,875

Service 110: Circuit Court**Priority Outcome:** Accountability & Transparency**Agency:** Circuit Court

This service is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 36 permanent judges, 18 magistrates, and 24 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	15,353,865	80	16,235,430	81	17,905,168	82
Federal	1,210,385	13	2,167,639	13	2,018,946	14
State	4,616,719	28	5,589,671	27	5,640,399	26
Special	197,647	3	237,586	2	212,362	2
TOTAL	21,378,616	124	24,230,326	123	25,776,875	124

Major Budget Items

- The recommended funding will maintain the current level of service
- The recommended budget reflects the move of the Court House building into the Internal Service Fund for buildings maintained by DGS.
- The recommended budget includes more State grant funds to expand the Family Services Division which services family matters such as custody disputes, child abuse, mediations, parenting education, and supervised parental visitations.
- The recommended budget reflects an increase in the State reimbursement for magistrates and jury fees.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	16,235,430
Adjustments without service impacts	
Salary adjustment	115,115
Adjustment for other positional costs	52,987
Adjustment for City fleet rental and repair charges	42
Adjustment for City building rental charges	1,520,915
Change in inter-agency transfer credits	(3,594)
Decrease in contractual services expenses	(21,470)
Increase in operating supplies and equipment	5,743
Fiscal 2020 Recommended Budget	17,905,168

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-309,249	0	-159,864	-159,864
1 Salaries	8,097,467	8,682,454	8,836,661	154,207
2 Other Personnel Costs	3,258,697	3,155,376	3,010,166	-145,210
3 Contractual Services	9,204,729	9,488,566	11,045,794	1,557,228
4 Materials and Supplies	203,390	150,266	162,512	12,246
5 Equipment - \$4,999 or less	100,389	138,271	141,450	3,179
7 Grants, Subsidies and Contributions	823,193	2,615,393	2,740,156	124,763
TOTAL OBJECTS	\$21,378,616	\$24,230,326	\$25,776,875	\$1,546,549
EXPENDITURES BY ACTIVITY:				
1 Adjudications	7,369,954	8,293,059	6,605,867	-1,687,192
2 Administration	8,646,963	10,498,714	9,334,736	-1,163,978
4 Masters' and Jurors' Reimbursement	2,152,413	1,696,287	1,049,847	-646,440
7 Addictions Assessment Unit	511,470	485,678	512,369	26,691
15 Medical Services	1,071,748	1,118,204	1,119,122	918
17 Forensic Alternative Services Team	616,249	605,107	612,037	6,930
19 Pre-Trial/Pre-Release	229,287	262,778	267,153	4,375
20 Family Services	0	0	1,821,429	1,821,429
21 Conflict Resolution	0	0	212,362	212,362
22 Juvenile Services	0	0	61,572	61,572
26 Adult Drug Court	0	0	540,398	540,398
27 Community Services	64,874	438,853	144,540	-294,313
68 Information Technology Expenses	715,658	831,646	845,443	13,797
95 Unallocated Appropriation	0	0	2,650,000	2,650,000
TOTAL ACTIVITIES	\$21,378,616	\$24,230,326	\$25,776,875	\$1,546,549
EXPENDITURES BY FUND:				
General	15,353,865	16,235,430	17,905,168	1,669,738
Federal	1,210,385	2,167,639	2,018,946	-148,693
State	4,616,719	5,589,671	5,640,399	50,728
Special	197,647	237,586	212,362	-25,224
TOTAL FUNDS	\$21,378,616	\$24,230,326	\$25,776,875	\$1,546,549

AGENCY: 1311 Courts: Circuit Court

SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00084	Operations Specialist II	907	1	56,390	0	1,138	1	57,528
00800	Fiscal Technician	093	1	66,278	0	1,332	1	67,610
00801	HR Officer Courts	093	1	54,045	0	1,080	1	55,125
00804	Program Coordinator Courts	090	1	58,190	0	1,171	1	59,361
00812	Court Secretary I	091	36	2,214,061	1	75,304	37	2,289,365
00813	Court Secretary II	089	8	455,011	0	10,060	8	465,071
00816	Research Analyst II	927	1	64,566	0	1,326	1	65,892
00817	Master's Law Clerk Graduate	825	6	248,448	0	4,968	6	253,416
00830	Legal Assistant Courts	087	1	51,221	0	1,032	1	52,253
00834	Master	251	2	260,222	0	3,528	2	263,750
00837	Juvenile Court Secretary	089	3	192,213	0	3,864	3	196,077
00840	Social Services Coord Courts	931	1	73,868	0	1,510	1	75,378
00842	Associate Administrator Courts	929	2	213,983	0	-32,525	2	181,458
00846	Coord Medical Svcs Juvenile	927	1	78,948	0	1,579	1	80,527
00847	Supervisor of Administration C	082	1	43,668	0	1,559	1	45,227
00848	Deputy Administrator Courts	939	1	88,638	0	15,820	1	104,458
00850	Administrator Courts	960	1	133,212	0	18,360	1	151,572
00856	Purchasing Assistant	081	1	42,980	0	864	1	43,844
00867	Court Technologist	092	3	180,335	0	11,535	3	191,870
00872	Construction Project Supv I	923	1	65,586	0	1,326	1	66,912
00890	Systems Analyst	927	2	149,136	-1	-82,530	1	66,606
00896	Deputy Director Medical Srvc	931	1	73,868	0	1,510	1	75,378
07382	HR Assistant I	081	1	45,660	-1	-45,660	0	0
08005	HR Assistant II	085	0	0	1	34,720	1	34,720
10074	Assistant Counsel	929	1	68,562	0	1,410	1	69,972
10184	Manager Court Info System	931	1	80,274	0	1,632	1	81,906
10192	Manager Court Technology	931	1	80,572	0	5,618	1	86,190
10257	Agency IT Associate	907	0	0	1	85,534	1	85,534
31312	Administrative Analyst II	923	1	77,520	0	3,025	1	80,545
Total Civilian Permanent Full-time			81	5,217,455	1	130,090	82	5,347,545
Federal Fund								
1	Permanent Full-time							
00802	Alcohol Assessment Dir Coord	927	1	67,932	0	1,359	1	69,291
00803	Alcohol Assessment Counsel III	087	2	84,556	0	3,972	2	88,528
00808	Alcohol Assessment Counsel I	083	1	42,839	0	861	1	43,700
00810	Clerical Assistant II Courts	076	1	34,026	0	685	1	34,711
00812	Court Secretary I	091	1	45,981	0	924	1	46,905
00823	Clerical Assistant I Courts	080	1	49,811	0	7,851	1	57,662
00827	Pre-Trial Community Svc Courts	089	0	0	1	58,574	1	58,574
00853	Licensed Clinical SW Supv	931	1	73,868	0	1,510	1	75,378
01954	Licensed Clinical SW	093	5	306,610	0	6,164	5	312,774
Total Civilian Permanent Full-time			13	705,623	1	81,900	14	787,523
State Fund								
1	Permanent Full-time							
00116	Citizen Involvement Coord	094	1	83,334	-1	-83,334	0	0
00707	Office Assistant II	075	1	34,894	0	703	1	35,597
00803	Alcohol Assessment Counsel III	087	2	100,002	0	-4,775	2	95,227
00804	Program Coordinator Courts	090	2	95,540	1	63,259	3	158,799

AGENCY: 1311 Courts: Circuit Court

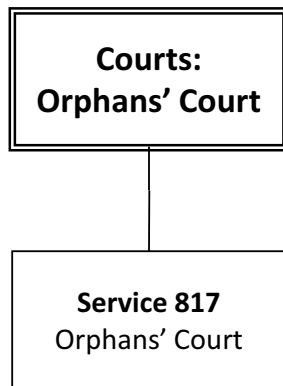
SERVICE: 110 Circuit Court

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
00813	Court Secretary II	089	2	105,063	0	4,325	2	109,388
00815	Permanency Planning Liaison	089	1	55,757	0	1,121	1	56,878
00817	Master's Law Clerk Graduate	825	1	41,408	0	828	1	42,236
00820	Investigator	087	1	51,221	0	1,032	1	52,253
00823	Clerical Assistant I Courts	080	1	39,101	0	151	1	39,252
00827	Pre-Trial Community Svc Courts	089	2	116,502	-2	-116,502	0	0
00830	Legal Assistant Courts	087	0	0	1	42,131	1	42,131
00837	Juvenile Court Secretary	089	1	55,757	0	1,121	1	56,878
00840	Social Services Coord Courts	931	1	73,868	0	1,510	1	75,378
00841	Licensed Grad Social Worker	092	1	51,800	0	1,414	1	53,214
00842	Associate Administrator Courts	929	1	87,312	0	1,746	1	89,058
00897	Dir Community Service Affairs	923	1	73,440	0	1,469	1	74,909
01954	Licensed Clinical SW	093	2	99,199	0	12,926	2	112,125
10074	Assistant Counsel	929	3	217,788	0	4,417	3	222,205
10083	Executive Assistant	904	1	62,216	0	1,244	1	63,460
10240	Program Coordinator	923	2	147,136	0	2,906	2	150,042
Total Civilian Permanent Full-time			27	1,591,338	-1	-62,308	26	1,529,030
Special Fund								
1	Permanent Full-time							
10074	Assistant Counsel	929	2	145,378	0	18,289	2	163,667
Total Civilian Permanent Full-time			2	145,378	0	18,289	2	163,667
Total All Funds			123	7,659,794	1	167,971	124	7,827,765



Courts: Orphans' Court



Courts: Orphans' Court

Budget: \$607,554

Positions: 5

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	517,375	565,314	607,554
AGENCY TOTAL	\$517,375	\$565,314	\$607,554

Overview

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

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

Fiscal 2020 Budget Highlights:

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

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
817 Orphans' Court	517,375	565,314	607,554
AGENCY TOTAL	\$517,375	\$565,314	\$607,554

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
817 Orphans' Court	5	0	5
AGENCY TOTAL	5	0	5

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	401,848	444,619	485,341
2 Other Personnel Costs	104,705	96,064	96,894
3 Contractual Services	6,076	13,800	14,117
4 Materials and Supplies	3,415	3,591	3,674
6 Equipment - \$5,000 and over	0	5,881	6,016
7 Grants, Subsidies and Contributions	1,331	1,359	1,512
AGENCY TOTAL	\$517,375	\$565,314	\$607,554

Service 817: Orphans' Court

Priority Outcome: Education

Agency: Orphans Court

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	517,375	5	565,314	5	607,554	5
TOTAL	517,375	5	565,314	5	607,554	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of guardians appointed	14	31	22	25	28	25	25
Output	# of hearings	1,568	2,957	1,860	2,000	1,964	2,300	2,600
Output	# of pleadings	8,703	8,581	9,361	8,500	9,654	9,000	9,500
Efficiency	# of hearings per judge	522	985	620	666	655	680	720
Effectiveness	# of pleadings reviewed within 3 days	7,832	7,894	7,633	7,800	7,802	7,850	7,900

- The Court is anticipating experiencing sharp increases to the number of hearings due to the number of individuals handling asbestos estates. The asbestos litigation has been ongoing for more than a decade. Settlements are sporadically received from this litigation giving rise to the impression that the administrator is mishandling the funds. Several hearings are occasionally necessary to fully resolve the issues.
- The Court will continue to experience increases in the number of pleadings. These requests are due to factors such as lack of attorney representation, inter-family dynamics, and the local economy.

Major Budget Items

- The recommended budget increases the amount allocated to pensioned judges. Pursuant to the Estates and Trust Article Section 2-108(d), the agency is responsible for payments to judges after they retire from the Court.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	565,314
Adjustments without service impacts	
Salary adjustment	7,252
Adjustment for other positional costs	34,453
Increase in contractual services expenses	317
Increase in operating supplies and equipment	218
Fiscal 2020 Recommended Budget	607,554

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	401,848	444,619	485,341	40,722
2 Other Personnel Costs	104,705	96,064	96,894	830
3 Contractual Services	6,076	13,800	14,117	317
4 Materials and Supplies	3,415	3,591	3,674	83
6 Equipment - \$5,000 and over	0	5,881	6,016	135
7 Grants, Subsidies and Contributions	1,331	1,359	1,512	153
TOTAL OBJECTS	\$517,375	\$565,314	\$607,554	\$42,240
EXPENDITURES BY ACTIVITY:				
1 Administration of Estates	356,611	396,496	423,880	27,384
2 Guardianship of Property of Minors	102,226	116,573	130,906	14,333
3 Guardianship of Minors	58,538	52,245	52,768	523
TOTAL ACTIVITIES	\$517,375	\$565,314	\$607,554	\$42,240
EXPENDITURES BY FUND:				
General	517,375	565,314	607,554	42,240
TOTAL FUNDS	\$517,375	\$565,314	\$607,554	\$42,240

AGENCY: 1321 Courts: Orphans' Court

SERVICE: 817 Orphans' Court

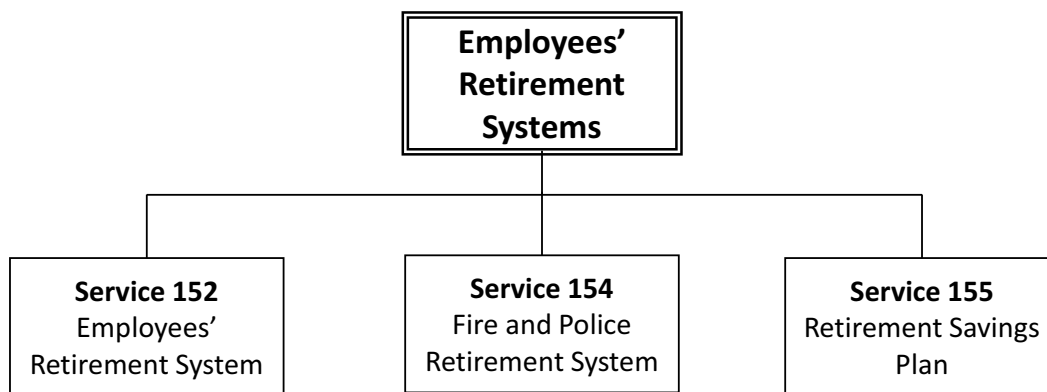
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget	Changes		Recommended FY 2020 Budget		
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00831	Associate Judge Orphans Court	82E	2	150,960	0	0	2	150,960
00832	Chief Judge Orphans' Court	84E	1	86,190	0	0	1	86,190
00842	Associate Administrator Courts	929	1	71,332	0	11,900	1	83,232
00871	Law Clerk/Bailiff Graduate	825	1	41,408	0	828	1	42,236
Total Civilian Permanent Full-time			5	349,890	0	12,728	5	362,618
Total All Funds			5	349,890	0	12,728	5	362,618

(THIS PAGE INTENTIONALLY LEFT BLANK)



Employees' Retirement Systems



Employees' Retirement Systems

Budget: \$11,711,303

Positions: 79

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
Special	9,253,026	11,590,568	11,711,303
AGENCY TOTAL	\$9,253,026	\$11,590,568	\$11,711,303

Overview

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

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

As of June 30, 2018, ERS membership consisted of 5,974 retirees and beneficiaries, and there were 8,013 current employees in the system. RSP membership consisted of 21 retirees and beneficiaries and 1,321 current employees. F&P membership consisted of 6,296 retirees and beneficiaries, and there were 4,049 current employees in the system. All membership counts are according to the systems' 2018 valuation reports.

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

City contributions to the F&P, ERS, and RSP programs are allocated to agencies based on the number of budgeted positions. Contributions for the three systems total \$223 million.

For the Fiscal 2018 year-end report, which informed the Fiscal 2020 budget, both systems beat their return benchmarks, leading to a lower than expected cost growth. The ERS and EOS system reported an 8.5% investment return against a 7.0% benchmark, and the F&P system reported an 8.5% investment return against a 7.25% benchmark.

Fiscal 2020 Budget Highlights:

- The recommended budget funds a Retirement Benefit Analyst Supervisor position in ERS.
- The Recommended budget funds an Operations Manager II position for F&P.

- In Fiscal 2018, RSP's administrative costs were transitioned from the General Fund to Special Fund. The City expects that administrative fees charged to employees and employees' forfeiture accounts will cover the majority of RSP's administrative costs. Until the system is large enough to be self-sustaining, the City expects RSP to continue to need some General Fund support.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
152 Employees' Retirement System - Administration	3,571,508	5,355,585	5,343,379
154 Fire and Police Retirement System - Administration	4,997,519	5,366,914	5,489,267
155 Retirement Savings Plan	683,999	868,069	878,657
AGENCY TOTAL	\$9,253,026	\$11,590,568	\$11,711,303

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
152 Employees' Retirement System - Administration	40	1	41
154 Fire and Police Retirement System - Administration	34	1	35
155 Retirement Savings Plan	3	0	3
AGENCY TOTAL	77	2	79

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	0	80,188	111,649
1 Salaries	3,976,509	5,352,554	5,646,102
2 Other Personnel Costs	1,491,966	1,950,378	1,831,963
3 Contractual Services	3,024,644	3,335,552	3,177,430
4 Materials and Supplies	84,240	97,855	97,329
5 Equipment - \$4,999 or less	654,890	753,126	823,827
7 Grants, Subsidies and Contributions	20,777	20,915	23,003
AGENCY TOTAL	\$9,253,026	\$11,590,568	\$11,711,303

Service 152: Employees' Retirement System - Administration

Priority Outcome: Accountability & Transparency

Agency: Employees Retirement Systems

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	3,571,508	39	5,355,585	40	5,343,379	41
TOTAL	3,571,508	39	5,355,585	40	5,343,379	41

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of days to process service retirement	N/A	N/A	30	30	30	30	30
Efficiency	Average wait time to respond to retirement inquiries	N/A	N/A	30	30	30	30	30
Effectiveness	% of members using the Self service portal	N/A	N/A	10%	80%	15%	90%	90%
Effectiveness	% of members who received benefit on their retirement date	N/A	N/A	100%	100%	100%	100%	100%
Outcome	% of members rating customer service excellent or good	N/A	70%	75%	90%	90%	90%	90%
Outcome	% Return on System's Assets	4.60%	3.20%	11.80%	7.25%	8.50%	7.00%	7.00%

- The ERS pension system has exceeded the expected investment return rate for the second consecutive fiscal year, which has lowered the City's required contribution into the pension fund.

Major Budget Items

- The recommended budget funds a Retirement Benefit Analyst Supervisor position.

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 152 Employees' Retirement System - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,793,555	2,682,463	2,754,157	71,694
2 Other Personnel Costs	682,913	925,795	865,366	-60,429
3 Contractual Services	820,533	1,406,062	1,222,815	-183,247
4 Materials and Supplies	30,108	40,400	41,329	929
5 Equipment - \$4,999 or less	234,018	290,000	447,605	157,605
7 Grants, Subsidies and Contributions	10,381	10,865	12,107	1,242
TOTAL OBJECTS	\$3,571,508	\$5,355,585	\$5,343,379	\$-12,206
EXPENDITURES BY ACTIVITY:				
1 Administration	3,571,508	5,355,585	5,343,379	-12,206
TOTAL ACTIVITIES	\$3,571,508	\$5,355,585	\$5,343,379	\$-12,206
EXPENDITURES BY FUND:				
Special	3,571,508	5,355,585	5,343,379	-12,206
TOTAL FUNDS	\$3,571,508	\$5,355,585	\$5,343,379	\$-12,206

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 152 Employees' Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	1	83,856	0	-11,028	1	72,828
00091	Operations Manager II	942	1	120,010	0	2,400	1	122,410
00095	Executive Director I	990	1	189,414	0	-24,502	1	164,912
10048	Senior Investment Analyst	936	1	104,924	0	2,099	1	107,023
10063	Special Assistant	089	1	45,981	0	924	1	46,905
10075	Senior Counsel	929	1	89,058	0	1,781	1	90,839
10077	General Counsel	936	1	150,000	0	-42,977	1	107,023
10249	Information Technology Manager	936	1	91,507	-1	-91,507	0	0
10263	Agency IT Manager II	942	0	0	1	91,507	1	91,507
10286	Chief Investment Officer	990	1	119,646	0	36,414	1	156,060
32932	Legal Assistant I	084	1	37,741	0	755	1	38,496
33144	Analyst/Programmer II	092	1	51,800	-1	-51,800	0	0
33147	Agency IT Specialist I	923	0	0	1	52,836	1	52,836
33212	Office Support Specialist II	075	2	60,149	0	313	2	60,462
33213	Office Support Specialist III	078	6	220,633	0	-5,846	6	214,787
33215	Office Supervisor	084	1	44,583	0	3,010	1	47,593
33232	Secretary II	078	1	36,521	0	735	1	37,256
33233	Secretary III	084	1	37,741	0	755	1	38,496
33242	Medical Claims Processor II	087	1	58,038	0	2,007	1	60,045
33267	Records and Payroll Manager	927	1	71,604	0	2,162	1	73,766
33631	Retirement Benefit Anal I	089	4	214,594	0	-5,664	4	208,930
33632	Retirement Benefit Anal II	904	2	123,318	0	4,136	2	127,454
33635	Retirement Benefit Anal Supv	927	1	83,856	1	50,009	2	133,865
33636	Retirement Benefit Manager	931	1	80,886	0	4,506	1	85,392
33677	HR Generalist II	923	1	62,526	0	3,164	1	65,690
34133	Accounting Assistant III	084	1	48,006	0	2,343	1	50,349
34142	Accountant II	923	2	122,604	0	4,953	2	127,557
34146	Accounting Manager	931	1	79,152	0	1,632	1	80,784
34421	Fiscal Technician	088	2	107,608	0	2,166	2	109,774
34454	Investment Analyst	929	1	89,058	0	1,781	1	90,839
Total Civilian Permanent Full-time			40	2,624,814	1	39,064	41	2,663,878
Total All Funds			40	2,624,814	1	39,064	41	2,663,878

Service 154: Fire and Police Retirement System - Administration

Priority Outcome: Accountability & Transparency

Agency: Employees Retirement Systems

The Fire and Police Retirement System (F&P) was created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	4,997,519	33	5,366,914	34	5,489,267	35
TOTAL	4,997,519	33	5,366,914	34	5,489,267	35

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of days to provide written estimates of benefits to members upon request	N/A	45	30	30	30	30	30
Efficiency	% of accurate and timely payments to retired members and beneficiaries	N/A	99%	100%	100%	100%	100%	100%
Outcome	% of return on System's assets	4.60%	3.20%	11.80%	7.25%	8.50%	7.25%	7.25%

- The F&P pension system has exceeded the expected investment return rate for the second consecutive fiscal year, which has lowered the City's required contribution into the pension fund.

Major Budget Items

- The recommended budget funds an Operations Manager II position.

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	80,188	111,649	31,461
1 Salaries	2,024,756	2,446,717	2,647,653	200,936
2 Other Personnel Costs	779,671	938,749	871,595	-67,154
3 Contractual Services	1,708,491	1,381,899	1,423,660	41,761
4 Materials and Supplies	54,132	47,000	50,000	3,000
5 Equipment - \$4,999 or less	420,872	463,126	374,722	-88,404
7 Grants, Subsidies and Contributions	9,597	9,235	9,988	753
TOTAL OBJECTS	\$4,997,519	\$5,366,914	\$5,489,267	\$122,353
EXPENDITURES BY ACTIVITY:				
1 Administration	4,771,812	5,366,914	5,489,267	122,353
2 Legal Services	225,707	0	0	0
TOTAL ACTIVITIES	\$4,997,519	\$5,366,914	\$5,489,267	\$122,353
EXPENDITURES BY FUND:				
Special	4,997,519	5,366,914	5,489,267	122,353
TOTAL FUNDS	\$4,997,519	\$5,366,914	\$5,489,267	\$122,353

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
Special Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	119,340	1	137,734	2	257,074
00095	Executive Director I	990	1	181,662	0	9,192	1	190,854
10075	Senior Counsel	929	1	89,058	0	1,781	1	90,839
10076	Associate General Counsel	936	1	88,434	0	4,488	1	92,922
10077	General Counsel	936	1	126,684	-1	-126,684	0	0
10083	Executive Assistant	904	1	61,812	0	3,162	1	64,974
10263	Agency IT Manager II	942	1	127,908	0	3,788	1	131,696
32933	Legal Assistant II	087	1	50,397	0	1,014	1	51,411
33192	Network Engineer	927	1	83,844	0	4,284	1	88,128
33212	Office Support Specialist II	075	1	39,610	0	799	1	40,409
33213	Office Support Specialist III	078	3	104,066	0	-664	3	103,402
33233	Secretary III	084	1	52,959	0	1,065	1	54,024
33241	Medical Claims Processor I	084	0	0	1	37,741	1	37,741
33242	Medical Claims Processor II	087	1	50,397	0	1,856	1	52,253
33267	Records and Payroll Manager	927	1	68,442	0	3,468	1	71,910
33413	Public Relations Officer	923	1	64,362	0	3,264	1	67,626
33631	Retirement Benefit Anal I	089	5	262,941	-4	-206,976	1	55,965
33632	Retirement Benefit Anal II	904	2	130,968	-2	-130,968	0	0
33635	Retirement Benefit Anal Supv	927	3	234,816	-3	-234,816	0	0
33636	Retirement Benefit Manager	931	1	95,977	-1	-95,977	0	0
33646	F&P Benefits Analyst I	904	0	0	4	189,835	4	189,835
33647	F&P Benefits Analyst II	907	0	0	2	134,986	2	134,986
33649	F&P Benefits Analyst Supv	927	0	0	3	231,983	3	231,983
33650	F&P Benefits Manager	931	0	0	1	97,897	1	97,897
34133	Accounting Assistant III	084	1	44,583	0	896	1	45,479
34142	Accountant II	923	2	101,308	0	6,202	2	107,510
34146	Accounting Manager	931	1	94,146	0	4,794	1	98,940
34151	Accounting Systems Analyst	923	1	78,966	0	1,579	1	80,545
34454	Investment Analyst	929	1	70,788	0	3,582	1	74,370
Total Civilian Permanent Full-time			34	2,423,468	1	89,305	35	2,512,773
Total All Funds			34	2,423,468	1	89,305	35	2,512,773

Service 155: Retirement Savings Plan

Priority Outcome: Accountability & Transparency

Agency: Employees Retirement Systems

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	683,999	3	868,069	3	878,657	3
TOTAL	683,999	3	868,069	3	878,657	3

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of City employees attending an educational seminar or presentation	N/A	N/A	675	710	1,450	785	785
Efficiency	% of participants with managed plans who have personalized their accounts	N/A	33%	0%	90%	4%	90%	90%
Effectiveness	#of new participant enrollments in the DCP	N/A	N/A	202	180	353	205	205
Effectiveness	% of plan members with allocations to three or more asset classes	N/A	N/A	79%	82%	88%	85%	85%
Outcome	% of City employees saving at least 10% of salary towards retirement	N/A	N/A	N/A	25%	55%	25%	50%

- RSP has worked diligently to promote trainings and work with their online investment vendor to encourage employees to personalize their online retirement savings accounts in order to have a holistic view of their retirement resources. The RSP system has switched from Empower Retirement to Nationwide and hopes the new software will make it easier for employees to personalize their accounts.

Major Budget Items

- In Fiscal 2018, RSP's administrative costs were transitioned from the General Fund to Special Fund. The City expects that administrative fees charged to employees and employees' forfeiture accounts will cover the majority of RSP's administrative costs. Until the system is large enough to be self-sustaining, the City expects RSP to continue to need some General Fund support.

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 155 Retirement Savings Plan

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	158,198	223,374	244,292	20,918
2 Other Personnel Costs	29,382	85,834	95,002	9,168
3 Contractual Services	495,620	547,591	530,955	-16,636
4 Materials and Supplies	0	10,455	6,000	-4,455
5 Equipment - \$4,999 or less	0	0	1,500	1,500
7 Grants, Subsidies and Contributions	799	815	908	93
TOTAL OBJECTS	\$683,999	\$868,069	\$878,657	\$10,588
EXPENDITURES BY ACTIVITY:				
1 Administration	683,999	868,069	878,657	10,588
TOTAL ACTIVITIES	\$683,999	\$868,069	\$878,657	\$10,588
EXPENDITURES BY FUND:				
Special	683,999	868,069	878,657	10,588
TOTAL FUNDS	\$683,999	\$868,069	\$878,657	\$10,588

AGENCY: 2100 Employees' Retirement Systems

SERVICE: 155 Retirement Savings Plan

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	113,091	0	-20,985	1	92,106
31109	Operations Officer I	923	1	77,520	0	1,550	1	79,070
31192	Program Coordinator	923	1	78,966	0	1,579	1	80,545
Total Civilian Permanent Full-time			3	269,577	0	-17,856	3	251,721
Total All Funds			3	269,577	0	-17,856	3	251,721



Enoch Pratt Free Library

**Enoch Pratt
Free Library**

Service 788
Information
Services

Enoch Pratt Free Library

Budget: \$41,191,711

Positions: 450

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	25,979,628	25,712,322	26,178,994
Federal	0	100,000	0
State	5,607,224	13,866,061	14,159,535
Special	738,570	873,238	853,182
AGENCY TOTAL	\$32,325,422	\$40,551,621	\$41,191,711

Overview

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

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

Fiscal 2020 Budget Highlights:

- Fiscal 2020 marks the third year of expanded Library hours funded by a \$3 million State grant with a \$750,000 match from the City. The State grant expires at the end of 2022.
- For several years the Central Library has been undergoing a phased renovation with staff and departments being relocated and then moved back after renovation. The Library is planning a grand reopening/ribbon-cutting for September 14, 2019.
- The Library will assist in the collection of Census data as the 2020 Census will be the first that uses an online form of collection. The Library will be training staff to assist customers, many of whom will be completing their forms online. The Library will provide meeting rooms for training and will have computers/devices available for customer use to complete their census forms.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
788 Information Services	32,325,422	40,551,621	41,191,711
AGENCY TOTAL	\$32,325,422	\$40,551,621	\$41,191,711

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
788 Information Services	437	13	450
AGENCY TOTAL	437	13	450

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	21,235,183	23,366,210	24,141,296
2 Other Personnel Costs	5,216,758	6,373,449	6,357,901
3 Contractual Services	2,225,669	3,633,163	3,821,619
4 Materials and Supplies	305,599	376,043	388,909
5 Equipment - \$4,999 or less	3,237,974	3,319,243	2,924,821
7 Grants, Subsidies and Contributions	104,239	3,483,513	3,557,165
AGENCY TOTAL	\$32,325,422	\$40,551,621	\$41,191,711

Service 788: Information Services

Priority Outcome: Education

Agency: Enoch Pratt Free Library

The Enoch Pratt Free Library has a dual role serving as the public library system for the City of Baltimore and as the State Library Resource Center (SLRC) for the State of Maryland. The Library provides equal access to information for all members of the community and the state of Maryland, regardless of economic level, race, gender or educational level at no cost to customers. Specifically, the Pratt provides homework support, information referral and reference services online and in person, databases that contain research information on a wide variety of topics that support formal and informal learning, access to research materials about the city and state, family literacy activities, author programs, informational programs, job and career training and computer training classes, meeting room spaces and broadband access to communities throughout Baltimore City and the state. The Enoch Pratt Free Library operates 21 neighborhood libraries, the Central Library/SLRC, two Bookmobiles, Mobile Job Center, and other outreach services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,979,628	325	25,712,322	339	26,178,994	345
Federal	0	0	100,000	0	0	0
State	5,607,224	54	13,866,061	88	14,159,535	95
Special	738,570	10	873,238	10	853,182	10
TOTAL	32,325,422	389	40,551,621	437	41,191,711	450

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Attendees of Computer Training Classes at Branch Technology Lab Centers	6,389	5,552	5,007	6,500	5,073	6,500	6,500
Output	# of School Readiness program participants	45,658	48,578	46,589	49,000	44,327	55,900	50,000
Output	# of Summer Learning participants	35,828	33,030	30,684	36,600	31,810	36,600	37,000
Effectiveness	# of Visits to the Library (in millions)	1.7M	1.7M	1.5M	1.7M	1.6M	1.8M	2.0M
Effectiveness	% of Summer Challenge Reading Program Individual Registrants Who Complete the Program	35%	37%	40%	42%	35%	44%	45%
Outcome	% of Customers Rating Library Service Good to Excellent	66%	66%	N/A	70%	N/A	N/A	N/A

- Fiscal 2019 was the first year that the Enoch Pratt Free Library went to a fine free system. The Library's goal is to increase circulation and participation of residents who may have stopped visiting the Library due to excessive fines.
- Fiscal 2020 will mark the completion of the Central Library renovation. As such, some participatory measures will increase due to greater accessibility.
- Fiscal 2020 will mark the second year since the Library added an additional performance measure: "% of Summer Challenge Reading Program Individual Registrants Who Complete the Program." This measure is meant to report on the efficacy of the summer reading program.

Major Budget Items

- Fiscal 2020 will mark the third year of expanded Library hours, which were made possible through a grant from the State.

- The Library created 13 additional positions between Fiscal 2019 and Fiscal 2020. The positions serve a variety of functions including extended hours, branch operations, and administrative management.
- The Fiscal 2020 allocation of the State Library Resource Center grant provided by the State of Maryland increased by \$305,000 over the Fiscal 2019 level.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	25,712,322
Changes with service impacts	
Fund Library Custodial Worker	30,345
Fund Library Associate	42,007
Fund Librarian II	51,372
Fund 2 Office Assistants	63,970
Fund Accountant	31,985
Increase in funding for part time positions	27,406
Increase in funding for overtime	80,247
Funding for Database Subscriptions	380,609
Adjustments without service impacts	
Salary adjustment	(6,634)
Adjustment for other positional costs	273,925
Adjustment for City fleet rental and repair charges	9,195
Change in inter-agency transfer credits	(15,601)
Increase in contractual services expenses	110,936
Decrease in operating supplies and equipment	(234,481)
No change in grants, contributions, and subsidies	0
Adjustment to the Distribution Fund	40,000
Reduction to Gas/Electric/Steam	(418,609)
Fiscal 2020 Recommended Budget	26,178,994

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	21,235,183	23,366,210	24,141,296	775,086
2 Other Personnel Costs	5,216,758	6,373,449	6,357,901	-15,548
3 Contractual Services	2,225,669	3,633,163	3,821,619	188,456
4 Materials and Supplies	305,599	376,043	388,909	12,866
5 Equipment - \$4,999 or less	3,237,974	3,319,243	2,924,821	-394,422
7 Grants, Subsidies and Contributions	104,239	3,483,513	3,557,165	73,652
TOTAL OBJECTS	\$32,325,422	\$40,551,621	\$41,191,711	\$640,090
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	1,318,400	1,656,920	1,797,385	140,465
2 Human Resources	645,751	643,702	662,508	18,806
3 Fiscal Management	563,841	767,016	915,712	148,696
4 Exhibits, Publicity, and Printing	501,890	601,893	489,434	-112,459
5 Digitization	263,218	234,368	247,092	12,724
6 Facilities Management	751,712	839,904	836,908	-2,996
7 Collection Management	1,647,595	1,821,169	1,958,476	137,307
8 Mobile Job Center	161,517	178,498	168,058	-10,440
9 Pratt Center for Technology and Training	329,648	331,300	346,387	15,087
11 Young Adult Services	628	86,301	88,521	2,220
12 Expanded Hours	2,118,498	3,771,081	3,788,583	17,502
15 School and Student Services	131,585	215,527	225,280	9,753
20 Delivery Services	385,377	411,830	422,531	10,701
21 Neighborhood Facility Services	1,678,479	2,645,769	2,580,623	-65,146
22 Neighborhood Library Services	8,024,940	8,411,609	8,753,490	341,881
23 Maryland Interlibrary Loan	466,203	547,120	614,867	67,747
24 Central/State Library Resource Center Public Service Staff	3,674,299	4,248,169	4,309,401	61,232
25 Central Facility Services	2,846,810	3,439,283	3,241,933	-197,350
26 Regional Information Center	26,169	38,002	0	-38,002
27 Sights and Sounds	407,684	469,992	517,213	47,221
28 Sailor Operations	279,255	2,691,484	2,777,830	86,346
29 State Depository and Publications	150,760	200,832	243,529	42,697
30 Collections and Access Services Management	215,938	231,511	231,690	179
31 Resource Delivery	1,159,721	1,111,085	1,081,254	-29,831
32 Courier Delivery Services	82,730	234,746	209,176	-25,570
33 Maryland Department	635,140	448,335	463,489	15,154
34 African-American Department	400,047	430,003	428,789	-1,214
35 SLRC Management	164,364	154,245	157,356	3,111
36 WEB Management	372,717	602,277	612,743	10,466
37 Maryland Ask Us Now	96,915	216,950	205,095	-11,855
40 Central/State Library Resource Center Books and Materials	1,332,979	953,282	925,686	-27,596
68 Information Technology	1,490,612	1,917,418	1,890,672	-26,746

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
TOTAL ACTIVITIES	\$32,325,422	\$40,551,621	\$41,191,711	\$640,090
EXPENDITURES BY FUND:				
General	25,979,628	25,712,322	26,178,994	466,672
Federal	0	100,000	0	-100,000
State	5,607,224	13,866,061	14,159,535	293,474
Special	738,570	873,238	853,182	-20,056
TOTAL FUNDS	\$32,325,422	\$40,551,621	\$41,191,711	\$640,090

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	1	96,492	0	-15,947	1	80,545
00089	Operations Officer V	936	5	488,395	0	34,449	5	522,844
00090	Operations Manager I	939	2	205,836	0	4,117	2	209,953
00096	Executive Director II	991	1	171,510	0	3,430	1	174,940
00600	Library Page	069	2	54,799	0	3,245	2	58,044
00601	Library Electrician Mechanic	086	1	43,700	0	878	1	44,578
00602	Manager Fiscal Services Lib	931	1	86,598	0	9,639	1	96,237
00604	Data Entry Opr II Lib	078	1	40,882	0	-8,764	1	32,118
00608	Printer Library	083	2	81,703	-1	-38,003	1	43,700
00614	Library Custodial Worker II	073	6	207,917	14	459,383	20	667,300
00618	Library Stores Supv	085	1	52,803	0	2,497	1	55,300
00619	Library Custodial Worker I	070	13	409,825	-13	-409,825	0	0
00622	Network Operations Coord Lib	927	1	64,974	0	1,326	1	66,300
00624	Project and Planning Coord	927	1	64,566	0	1,326	1	65,892
00625	Library Bookmobile Operator	079	1	41,103	1	33,826	2	74,929
00626	Training Officer	927	1	64,974	0	1,326	1	66,300
00631	Driver Library	075	4	138,855	0	3,323	4	142,178
00634	Library Carpenter	082	1	44,334	0	893	1	45,227
00640	Library IT Training Supv	931	1	73,868	0	1,510	1	75,378
00647	Library Branch Coordinator	931	1	91,086	0	1,836	1	92,922
00650	Library Bindery Worker	075	3	99,104	0	2,523	3	101,627
00654	Library Associate II	085	24	1,112,476	1	79,169	25	1,191,645
00656	Librarian I	087	28	1,350,246	0	22,474	28	1,372,720
00657	Librarian II	090	31	1,686,831	2	220,224	33	1,907,055
00658	Librarian Supv I	927	23	1,551,902	0	85,974	23	1,637,876
00659	Librarian Supv II	929	11	808,302	0	27,340	11	835,642
00660	Library Program Asst	084	2	75,482	-1	-36,716	1	38,766
00661	Library Building Repairer	080	7	276,762	0	5,550	7	282,312
00662	Library Building Maint Supv	084	1	52,059	0	1,046	1	53,105
00663	Library Building Maint Supv	087	1	59,880	0	1,205	1	61,085
00666	Storekeeper	078	1	36,521	0	-4,403	1	32,118
00667	Library Custodial Worker Supv	078	4	150,200	0	1,107	4	151,307
00668	Asst Library Custodial Worker	075	1	30,510	0	3,526	1	34,036
00670	State Library Resource Center	931	5	384,578	0	7,779	5	392,357
00672	Library Security Officer	083	24	962,290	0	18,600	24	980,890
00674	Library Security Officer Supv	086	2	97,213	0	3,832	2	101,045
00680	HR Generalist I	088	1	55,034	-1	-55,034	0	0
00682	Circulation Systems Mgr Lib	090	1	47,603	0	953	1	48,556
00684	Library Resource Supervisor	091	2	112,663	0	4,702	2	117,365
00691	Library IT Training Officer	927	1	64,566	0	1,326	1	65,892
00692	Coord School/Student Svcs	927	1	87,312	0	1,746	1	89,058
00702	ADM Coordinator	087	1	44,355	1	52,643	2	96,998
00704	Office Support Specialist III	078	3	116,631	0	-5,020	3	111,611
00705	Secretary I	075	7	245,222	0	1,005	7	246,227
00707	Office Assistant II	075	40	1,312,524	2	60,228	42	1,372,752
00708	Office Assistant III	078	31	1,171,945	-1	-271	30	1,171,674
00710	Secretary II	078	3	105,266	0	3,804	3	109,070
00711	Secretary III	084	2	83,045	-1	-36,830	1	46,215
00712	Office Supervisor	084	10	465,834	-1	-37,034	9	428,800
00715	Volunteer Service Coordinator	923	1	60,690	0	1,224	1	61,914

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
00717	Librarian III	923	3	202,572	0	2,085	3	204,657
00718	Web Developer	903	2	116,476	0	882	2	117,358
00721	Information Tech Spec Supv	906	1	80,682	0	1,632	1	82,314
00723	Communications Assistant	081	1	34,272	-1	-34,272	0	0
00724	Management Support Technician	903	0	0	1	45,200	1	45,200
00727	Information Tech Spec	902	3	163,608	0	3,276	3	166,884
00800	Fiscal Technician	093	2	141,366	0	5,281	2	146,647
01964	Graphic Artist I	087	0	0	1	42,131	1	42,131
01980	Graphic Artist II	090	2	108,408	0	3,953	2	112,361
07356	Accountant I	088	0	0	1	29,638	1	29,638
07357	Accountant II	923	0	0	1	88,332	1	88,332
07362	Asst Director Public Safety	923	1	69,870	0	10,675	1	80,545
07378	Asst Director Building Service	923	1	68,748	0	1,375	1	70,123
07382	HR Assistant I	081	1	40,559	0	817	1	41,376
07395	HR Generalist II	923	2	125,294	1	64,975	3	190,269
10063	Special Assistant	089	1	55,757	0	1,121	1	56,878
Total Civilian Permanent Full-time			339	16,438,878	6	790,238	345	17,229,116
State Fund								
1	Permanent Full-time							
00083	Operations Specialist I	906	0	0	1	53,040	1	53,040
00089	Operations Officer V	936	3	272,544	0	1,122	3	273,666
00614	Library Custodial Worker II	073	0	0	5	148,057	5	148,057
00619	Library Custodial Worker I	070	2	62,452	-2	-62,452	0	0
00625	Library Bookmobile Operator	079	1	40,197	0	-562	1	39,635
00627	Library Computer Systems Supv	931	1	75,174	0	1,530	1	76,704
00629	Sailor Help Desk Manager Lib	906	1	67,158	-1	-67,158	0	0
00631	Driver Library	075	1	33,884	0	1,713	1	35,597
00641	Lib Wide Area Network Admin	929	1	71,400	0	19,439	1	90,839
00643	Media Producer Director I	090	1	47,603	0	1,299	1	48,902
00654	Library Associate II	085	13	560,553	0	-24,756	13	535,797
00656	Librarian I	087	10	451,624	0	1,933	10	453,557
00657	Librarian II	090	3	166,054	0	9,210	3	175,264
00658	Librarian Supv I	927	3	203,184	0	-2,030	3	201,154
00659	Librarian Supv II	929	4	305,094	0	23,851	4	328,945
00661	Library Building Repairer	080	1	40,268	0	808	1	41,076
00672	Library Security Officer	083	2	89,666	4	148,715	6	238,381
00674	Library Security Officer Supv	086	1	49,986	0	807	1	50,793
00681	Library Audiovisual Technology	077	1	40,797	0	820	1	41,617
00683	EDP Data Tech II Library	083	1	36,647	0	738	1	37,385
00684	Library Resource Supervisor	091	1	62,573	0	1,257	1	63,830
00691	Library IT Training Officer	927	1	64,505	0	1,290	1	65,795
00704	Office Support Specialist III	078	5	172,712	0	-394	5	172,318
00705	Secretary I	075	1	30,510	0	-77	1	30,433
00707	Office Assistant II	075	15	469,115	0	-2,560	15	466,555
00708	Office Assistant III	078	5	174,375	0	6,473	5	180,848
00710	Secretary II	078	1	42,697	0	854	1	43,551
00712	Office Supervisor	084	2	96,373	0	3,317	2	99,690
00717	Librarian III	923	1	45,755	0	34,790	1	80,545
00724	Management Support Technician	903	1	62,934	0	1,259	1	64,193
00725	Analyst/Programmer Lead	927	1	64,974	0	1,326	1	66,300
01959	Computer Analyst	095	1	76,562	0	1,540	1	78,102
07358	Network Engineer	927	2	132,294	0	2,681	2	134,975

AGENCY: 3900 Enoch Pratt Free Library

SERVICE: 788 Information Services

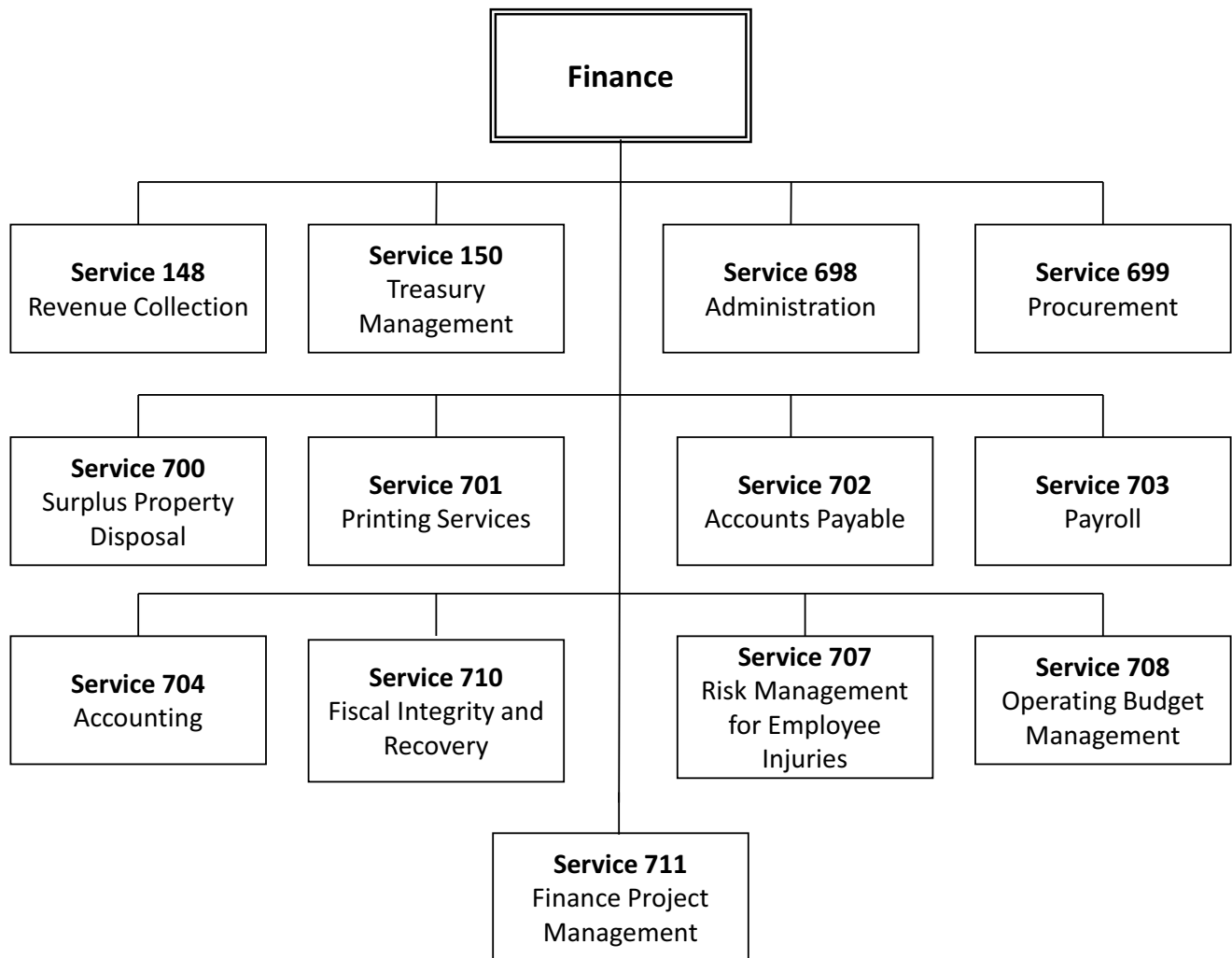
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
10245	Library Computer System Leader	927	1	83,856	0	1,678	1	85,534
Total Civilian Permanent Full-time			88	4,193,520	7	309,558	95	4,503,078
Special Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	97,308	0	1,946	1	99,254
00625	Library Bookmobile Operator	079	1	38,853	0	782	1	39,635
00657	Librarian II	090	1	58,190	0	1,171	1	59,361
00693	Library Annual Fund Coord	907	1	59,976	0	1,224	1	61,200
00696	Library Donor Relation Planner	084	1	38,001	0	765	1	38,766
00697	Library Program Specialist	088	1	55,034	0	1,108	1	56,142
00702	ADM Coordinator	087	0	0	1	32,336	1	32,336
00710	Secretary II	078	1	31,697	-1	-31,697	0	0
00722	Library Development Assistant	081	1	40,559	0	2,625	1	43,184
00726	Library Grants Manager	903	1	58,650	0	1,203	1	59,853
01961	Public Relations Officer	923	1	78,030	-1	-78,030	0	0
01982	Public Relations Supervisor	931	0	0	1	83,155	1	83,155
Total Civilian Permanent Full-time			10	556,298	0	16,588	10	572,886
Total All Funds			437	21,188,696	13	1,116,384	450	22,305,080

(THIS PAGE INTENTIONALLY LEFT BLANK)



Finance



Finance

Budget: \$35,671,824

Positions: 303

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	22,980,922	22,280,219	23,300,042
Internal Service	9,747,645	12,097,671	12,249,569
Special	65,861	121,503	122,213
AGENCY TOTAL	\$32,794,428	\$34,499,393	\$35,671,824

Overview

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; develop and implement the annual operating budget; maintain the City's financial records and execute fiscal policy as established by the Board of Estimates. The Department is comprised of six bureaus: Accounting and Payroll Services (BAPS), Budget and Management Research (BBMR), Procurement, Revenue Collection (BRC), Risk Management, Treasury and Debt Management, as well as the Office of Fiscal Integrity and Recovery and the Grants Management Office (GMO).

The Bureau of Risk Management also manages the City's Self-Insurance programs. Additionally, the Finance Department oversees the City's Print Shop and Surplus Property divisions.

The Finance Director's Office provides administrative direction and control and performs the departmental personnel functions.

Fiscal 2020 Budget Highlights:

- Increase in pending personnel in BRC to reflect the creation of five additional staff for the increased workload from Baltimore County going to monthly water billing.
- The recommended budget reflects the transfer of funding for the advertisement of bond issuances from the Planning Department to the Office of Treasury and Debt Management.
- The recommended budget reflects the funding for two New Positions within the Grants Management Office (GMO) to comply with the 2018 Audit.
- The 2020 Budget reflects the transfer of one position from the Health Department and two positions from the Department of Transportation to the Bureau of Procurement (BOP).
- The recommended budget transfers funding for the Innovation Fund manager position from Service 833: Innovation Fund to BBMR.
- The budget reflects the creation of two positions within BBMR for administrative and IT support that were previously done by contractual workers.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
148 Revenue Collection	9,039,088	6,641,287	6,993,881
150 Treasury and Debt Management	940,136	1,056,572	1,174,131
698 Administration - Finance	1,678,482	1,693,769	1,930,465
699 Procurement	3,152,267	3,355,878	3,624,808
700 Surplus Property Disposal	65,861	121,503	122,213
701 Printing Services	3,063,445	3,452,123	3,431,896
702 Accounts Payable	1,216,482	1,064,673	1,028,253
703 Payroll	1,318,992	3,488,126	3,527,572
704 Accounting	2,390,559	1,930,435	1,831,274
707 Risk Management for Employee Injuries	6,684,200	8,645,548	8,817,673
708 Operating Budget Management	1,920,164	1,997,723	2,012,063
710 Fiscal Integrity & Recovery	914,076	1,051,756	1,177,595
711 Finance Project Management	410,676	0	0
AGENCY TOTAL	\$32,794,428	\$34,499,393	\$35,671,824

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
148 Revenue Collection	130	0	130
150 Treasury and Debt Management	9	0	9
698 Administration - Finance	12	2	14
699 Procurement	34	3	37
700 Surplus Property Disposal	2	0	2
701 Printing Services	14	0	14
702 Accounts Payable	13	0	13
703 Payroll	15	0	15
704 Accounting	28	0	28
707 Risk Management for Employee Injuries	16	0	16
708 Operating Budget Management	15	2	17
710 Fiscal Integrity & Recovery	6	1	7
711 Finance Project Management	1	0	1
AGENCY TOTAL	295	8	303

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	-8,659,812	-9,980,355	-10,218,865
1 Salaries	16,866,068	17,542,145	18,637,540
2 Other Personnel Costs	6,457,810	6,893,036	6,740,678
3 Contractual Services	14,080,189	14,487,849	14,866,657
4 Materials and Supplies	1,286,816	1,541,565	1,507,458
5 Equipment - \$4,999 or less	2,673,383	3,900,423	4,010,343
6 Equipment - \$5,000 and over	3,314	34,602	35,398
7 Grants, Subsidies and Contributions	86,660	80,128	92,615
AGENCY TOTAL	\$32,794,428	\$34,499,393	\$35,671,824

Service 148: Revenue Collection

Priority Outcome: Accountability & Transparency

Agency: Finance

This service collects all money that is due to the City. Customers can pay most bills in person, online, using a smartphone, over the telephone, which is commonly referred to as Interactive Voice Response (IVR), or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than \$30,000. An annual tax sale is held online for delinquent liens against real property. The Collections Call Center provides assistance to customers during normal business hours. The IVR is available 24/7. The BRC strives to continuously improve existing processes to ensure efficient collection, posting and deposit of funds due to the City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,039,088	130	6,641,287	130	6,993,881	130
TOTAL	9,039,088	130	6,641,287	130	6,993,881	130

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Calls Requiring Assistance	235,667	202,000	239,326	270,000	239,456	300,000	300,000
Efficiency	\$ per Payment Transaction	\$0.89	\$0.89	\$0.90	\$0.90	\$0.89	\$0.90	\$0.90
Effectiveness	% of Service Requests Closed on Time	94%	94%	90%	95%	95%	98%	98%
Effectiveness	Call Center Average Wait Time	5	2	6	7	6	9	9
Effectiveness	Collection % of Real Property Tax	96%	98%	97%	97%	98%	97%	97%

- The 1% increase in collections for real property tax constitutes an additional \$8.7M in tax receipts for the City's General Fund.
- The number of calls that require assistance is expected to increase as more Baltimore County residents move to monthly water billing.

Major Budget Items

- Funding is included for the creation of five additional staff to handle increased call volume that is anticipated as customers from Baltimore County transition to monthly water billing.
- The budget includes transfer of funds from the Parking Management Fund for parking fees processing and from the utility funds for processing of water bills.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	6,641,287
Changes with service impacts	
Increase in pending personnel for transition to monthly water billing for Baltimore County Residents	326,000
Adjustments without service impacts	
Salary adjustment	7,497
Adjustment for other positional costs	32,415
Adjustment for City fleet rental and repair charges	759
Adjustment for City building rental charges	57,100
Change in inter-agency transfer credits	(99,062)
Increase in contractual services expenses	39,779
Decrease in operating supplies and equipment	(11,894)
Fiscal 2020 Recommended Budget	6,993,881

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-4,944,698	-5,445,365	-5,544,427	-99,062
1 Salaries	5,678,090	5,609,346	6,029,226	419,880
2 Other Personnel Costs	2,440,054	2,434,539	2,376,533	-58,006
3 Contractual Services	5,571,735	3,807,834	3,905,472	97,638
4 Materials and Supplies	109,225	130,775	73,781	-56,994
5 Equipment - \$4,999 or less	150,079	68,848	113,948	45,100
7 Grants, Subsidies and Contributions	34,603	35,310	39,348	4,038
TOTAL OBJECTS	\$9,039,088	\$6,641,287	\$6,993,881	\$352,594
EXPENDITURES BY ACTIVITY:				
1 General Collections	11,111,569	8,799,974	9,212,556	412,582
2 Parking Fine Collections	2,462,222	2,795,700	2,803,861	8,161
11 Transfers - General Collections	-2,367,364	-2,551,848	-2,610,541	-58,693
12 Transfers - Parking Fine Collections	-2,577,311	-2,893,517	-2,933,886	-40,369
16 Inspection Collections	409,972	490,978	521,891	30,913
TOTAL ACTIVITIES	\$9,039,088	\$6,641,287	\$6,993,881	\$352,594
EXPENDITURES BY FUND:				
General	9,039,088	6,641,287	6,993,881	352,594
TOTAL FUNDS	\$9,039,088	\$6,641,287	\$6,993,881	\$352,594

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget		FY 2020 Budget			
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	1	86,190	0	2,657	1	88,847
00087	Operations Officer III	929	2	206,550	0	5,235	2	211,785
00090	Operations Manager I	939	1	130,662	0	4,028	1	134,690
00091	Operations Manager II	942	1	137,088	0	4,193	1	141,281
33113	Data Entry Operator III	081	2	84,747	0	2,941	2	87,688
33212	Office Support Specialist II	075	16	505,447	0	12,950	16	518,397
33213	Office Support Specialist III	078	36	1,290,933	0	36,384	36	1,327,317
33233	Secretary III	084	1	45,304	0	911	1	46,215
33676	HR Generalist I	088	1	46,181	0	-1,129	1	45,052
34131	Accounting Assistant I	075	1	29,834	0	397	1	30,231
34132	Accounting Assistant II	078	1	31,697	-1	-31,697	0	0
34133	Accounting Assistant III	084	3	129,422	1	33,281	4	162,703
34151	Accounting Systems Analyst	923	1	62,424	0	1,248	1	63,672
34211	Cashier I	078	8	293,056	0	7,799	8	300,855
34212	Cashier II	080	2	81,078	0	2,263	2	83,341
34215	Cashier Supervisor I	084	1	49,357	0	992	1	50,349
34218	Remittance Supervisor	087	3	168,944	0	-3,677	3	165,267
34242	Collections Supervisor II	087	5	269,739	0	10,943	5	280,682
34253	Collection Representative I	080	16	616,049	0	18,875	16	634,924
34254	Collection Representative II	082	3	140,492	0	2,827	3	143,319
34255	Collection Representative Supv	086	1	49,117	0	989	1	50,106
34257	Parking Fines Supervisor	907	1	71,910	0	1,438	1	73,348
34258	Liens Process Supervisor	087	1	59,880	0	1,205	1	61,085
34259	Property Transfer Supervisor	089	1	59,082	0	2,885	1	61,967
34293	Tax Transfer Clerk I	082	9	382,355	0	9,218	9	391,573
34294	Tax Transfer Clerk II	085	1	54,211	0	1,089	1	55,300
42998	License Insp Collection	081	5	216,102	0	4,352	5	220,454
53707	Coin Collection Worker	073	6	204,425	0	4,108	6	208,533
Total Civilian Permanent Full-time			130	5,502,276	0	136,705	130	5,638,981
Total All Funds			130	5,502,276	0	136,705	130	5,638,981

Service 150: Treasury and Debt Management

Priority Outcome: Accountability & Transparency

Agency: Finance

This service provides for the management of the City's cash, investments, debt, and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay expenditures through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly administered. For Fiscal Year 2018 the annual rate of return on investments was 1.312%, matching the average rate of return of 6-month U.S. Treasury Bonds of 1.554%.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	940,136	9	1,056,572	9	1,174,131	9
TOTAL	940,136	9	1,056,572	9	1,174,131	9

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% Rate of Return on Short-Term (6-month) investments	0.24%	0.33%	0.68%	0.65%	1.31%	1.00%	2.10%
Effectiveness	% of Bond Payments Made on Time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	Interest % on GO Bonds Issued	3.14%	2.36%	N/A	4.25%	2.72%	5.50%	4.25%

- The City has maintained low interest rates on its bond debt due to strong bond rating from national rating agencies such as Moody's (Aa2) and S&P (AA).
- Earnings on investments are the returns on the daily cash balances in the City Treasury and are a function of national interest rates. The Federal Reserve has instituted two rate increases in 2018.

Major Budget Items

- The recommended budget reflects the transfer of funding for the advertisement of Bond issuances from the Planning Department to the Office of Treasury and Debt Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,056,572
Adjustments without service impacts	
Transfer of funding for Bond issuance advertising from Planning Department	125,000
Salary adjustment	12,757
Adjustment for other positional costs	4,281
Adjustment for City building rental charges	9,412
Change in inter-agency transfer credits	(50,000)
Increase in contractual services expenses	12,769
Increase in operating supplies and equipment	3,340
Fiscal 2020 Recommended Budget	1,174,131

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	-50,000	-50,000
1 Salaries	623,864	620,154	637,826	17,672
2 Other Personnel Costs	243,720	241,740	240,827	-913
3 Contractual Services	62,111	176,312	323,493	147,181
4 Materials and Supplies	3,016	11,117	11,372	255
5 Equipment - \$4,999 or less	5,029	4,804	7,889	3,085
7 Grants, Subsidies and Contributions	2,396	2,445	2,724	279
TOTAL OBJECTS	\$940,136	\$1,056,572	\$1,174,131	\$117,559
EXPENDITURES BY ACTIVITY:				
1 Treasury Management	940,136	1,056,572	1,174,131	117,559
TOTAL ACTIVITIES	\$940,136	\$1,056,572	\$1,174,131	\$117,559
EXPENDITURES BY FUND:				
General	940,136	1,056,572	1,174,131	117,559
TOTAL FUNDS	\$940,136	\$1,056,572	\$1,174,131	\$117,559

AGENCY: 2300 Finance

SERVICE: 150 Treasury and Debt Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	104,550	0	3,264	1	107,814
00091	Operations Manager II	942	1	127,602	0	3,978	1	131,580
33212	Office Support Specialist II	075	1	29,834	0	1,289	1	31,123
33233	Secretary III	084	1	38,001	0	765	1	38,766
34132	Accounting Assistant II	078	1	36,521	0	735	1	37,256
34133	Accounting Assistant III	084	1	45,304	0	911	1	46,215
34439	Treasury Assistant	091	1	60,760	0	1,222	1	61,982
34441	Treasury Technician	927	2	177,582	0	5,508	2	183,090
Total Civilian Permanent Full-time			9	620,154	0	17,672	9	637,826
Total All Funds			9	620,154	0	17,672	9	637,826

Service 698: Administration - Finance

Priority Outcome: Accountability & Transparency

Agency: Finance

This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Procurement, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract, performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,678,482	12	1,693,769	12	1,930,465	14
TOTAL	1,678,482	12	1,693,769	12	1,930,465	14

Major Budget Items

- The recommended budget reflects the funding for two new positions within the Grants Management Office to comply with 2018 audit.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,693,769
Changes with service impacts	
Creation of 2 new positions in Grants Management Office	130,000
Adjustments without service impacts	
Salary adjustment	26,721
Adjustment for other positional costs	72,100
Increase in contractual services expenses	719
Increase in operating supplies and equipment	7,156
Fiscal 2020 Recommended Budget	1,930,465

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,105,435	1,232,776	1,397,286	164,510
2 Other Personnel Costs	374,492	411,660	474,993	63,333
3 Contractual Services	88,796	31,232	31,951	719
4 Materials and Supplies	4,207	5,046	5,163	117
5 Equipment - \$4,999 or less	102,358	9,796	16,835	7,039
7 Grants, Subsidies and Contributions	3,194	3,259	4,237	978
TOTAL OBJECTS	\$1,678,482	\$1,693,769	\$1,930,465	\$236,696
EXPENDITURES BY ACTIVITY:				
1 Administration	1,557,814	1,201,519	1,229,114	27,595
2 Grants Management Office	120,668	492,250	701,351	209,101
TOTAL ACTIVITIES	\$1,678,482	\$1,693,769	\$1,930,465	\$236,696
EXPENDITURES BY FUND:				
General	1,678,482	1,693,769	1,930,465	236,696
TOTAL FUNDS	\$1,678,482	\$1,693,769	\$1,930,465	\$236,696

AGENCY: 2300 Finance

SERVICE: 698 Administration - Finance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	116,994	0	3,607	1	120,601
00091	Operations Manager II	942	1	120,156	0	3,705	1	123,861
00094	Operations Director II	969	1	166,974	0	5,107	1	172,081
00097	Executive Director III	992	1	210,426	0	6,528	1	216,954
07371	HR Business Partner	931	0	0	1	92,843	1	92,843
10063	Special Assistant	089	1	64,071	0	1,288	1	65,359
10083	Executive Assistant	904	1	47,858	0	1,510	1	49,368
10140	Principal Prog Assessment Anal	929	1	79,866	0	2,463	1	82,329
10183	Sr Program Assessment Analyst	927	1	87,720	0	2,754	1	90,474
33212	Office Support Specialist II	075	1	29,639	0	1,484	1	31,123
33679	HR Business Partner	931	1	90,066	-1	-90,066	0	0
34142	Accountant II	923	2	157,896	0	3,158	2	161,054
90000	New Position	900	0	0	2	130,000	2	130,000
Total Civilian Permanent Full-time			12	1,171,666	2	164,381	14	1,336,047
Total All Funds			12	1,171,666	2	164,381	14	1,336,047

Service 699: Procurement

Priority Outcome: Accountability & Transparency

Agency: Finance

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is mandated by the City Charter and includes the procurement of all goods and services required by City agencies, with the exception of public works and professional services. Each fiscal year, the service contracts for goods and services valued at approximately \$500 million. For Fiscal 2018, the service supported over 20,000 vendors. Turn-around times were increased to allow for more appropriate time frames for large dollar or complex procurements, leading to an increase in the average number of bids per solicitation.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,152,267	34	3,355,878	34	3,624,808	37
TOTAL	3,152,267	34	3,355,878	34	3,624,808	37

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Employees and City Vendors Trained	N/A	N/A	255	200	217	225	250
Output	# of Purchase Orders Issued	29,895	26,684	29,132	23,000	27,290	24,000	25,000
Effectiveness	# of Vendors Registered in CitiBuy	18,207	19,268	20,752	18,000	21,756	21,000	22,000
Effectiveness	% of Purchase Orders Issued Meeting Benchmark Timeframes	93%	94%	92%	90%	90%	90%	90%
Outcome	# of Bids per Formal Solicitation	3	4	5	4	3	5	5

- A number of manager retirements at Procurement led to increased wait times for purchase orders to be issued and limited the ability for vendor outreach leading to a decrease in bids per formal solicitation. The 2020 budget includes the transfer of three additional personnel from other agencies.

Major Budget Items

- The budget reflects the transfer of three positions to increase the number of purchase orders issued meeting benchmark timeframes.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,355,878
Changes with service impacts	
Transfer of Program Coordinator position from Service 727 Real Property Management	46,000
Transfer of Minority Small Business Purchasing Coordinator from Service 681 Director's Office-DOT	82,000
Transfer of Accountant II position from Service 715 Administration-Health	44,000
Adjustments without service impacts	
Salary adjustment	54,725
Adjustment for other positional costs	78,988
Change in inter-agency transfer credits	(32,583)
Decrease in contractual services expenses	(16,447)
Increase in operating supplies and equipment	12,247
Fiscal 2020 Recommended Budget	3,624,808

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-987,664	-1,416,661	-1,449,244	-32,583
1 Salaries	2,004,512	2,542,222	2,810,606	268,384
2 Other Personnel Costs	890,630	935,824	972,097	36,273
3 Contractual Services	877,501	1,241,386	1,224,939	-16,447
4 Materials and Supplies	12,586	23,650	24,194	544
5 Equipment - \$4,999 or less	339,289	20,222	31,925	11,703
7 Grants, Subsidies and Contributions	15,413	9,235	10,291	1,056
TOTAL OBJECTS	\$3,152,267	\$3,355,878	\$3,624,808	\$268,930
EXPENDITURES BY ACTIVITY:				
1 Procurement	3,152,267	3,355,878	3,624,808	268,930
TOTAL ACTIVITIES	\$3,152,267	\$3,355,878	\$3,624,808	\$268,930
EXPENDITURES BY FUND:				
General	3,152,267	3,355,878	3,624,808	268,930
TOTAL FUNDS	\$3,152,267	\$3,355,878	\$3,624,808	\$268,930

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	85,417	0	1,708	1	87,125
00091	Operations Manager II	942	1	99,858	0	2,040	1	101,898
00093	Operations Director I	967	1	120,666	0	2,448	1	123,114
31109	Operations Officer I	923	1	63,872	0	1,306	1	65,178
31112	Operations Officer IV	931	0	0	1	43,844	1	43,844
31113	Operations Officer V	936	1	99,450	0	2,040	1	101,490
31172	Management Support Technician	903	0	0	1	60,746	1	60,746
31192	Program Coordinator	923	0	0	2	109,711	2	109,711
33213	Office Support Specialist III	078	2	73,042	0	2,581	2	75,623
33501	Purchasing Assistant	081	3	137,004	-1	-41,087	2	95,917
33523	Procurement Specialist I	091	6	367,945	0	32,130	6	400,075
33524	Procurement Specialist II	927	9	728,112	0	38,876	9	766,988
33525	Procurement Supervisor	936	4	361,590	0	37,693	4	399,283
33593	Minority Small Bus Purch Coord	923	1	81,702	1	84,711	2	166,413
33681	HR Assistant I	081	1	45,398	0	2,149	1	47,547
34142	Accountant II	923	1	61,302	0	-16,569	1	44,733
72412	Contract Administrator II	089	2	124,817	-1	-78,244	1	46,573
Total Civilian Permanent Full-time			34	2,450,175	3	286,083	37	2,736,258
Total All Funds			34	2,450,175	3	286,083	37	2,736,258

Service 700: Surplus Property Disposal

Priority Outcome: Accountability & Transparency

Agency: Finance

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. During the years Fiscal 2012 through Fiscal 2018 the service has generated total revenue of \$4,912,699.00.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	65,861	2	121,503	2	122,213	2
TOTAL	65,861	2	121,503	2	122,213	2

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Auctions Hosted	32	33	34	35	33	35	N/A
Outcome	\$ Generated Annually	\$376,140	\$636,024	\$681,764	\$450,000	\$956,949	\$550,000	\$700,000

- The City moved to a new online auction software in 2019, which has expanded the pool of buyers and is expected to increase sales.
- This service will have its performances measures reviewed in the Fiscal 2021 budget process because the move to an online auction software has eliminated the need for in-person formal auctions.

Major Budget Items

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

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	40,765	83,045	83,956	911
2 Other Personnel Costs	23,374	33,399	32,372	-1,027
3 Contractual Services	146	2,298	2,351	53
4 Materials and Supplies	0	1,150	1,176	26
5 Equipment - \$4,999 or less	1,044	1,068	1,753	685
7 Grants, Subsidies and Contributions	532	543	605	62
TOTAL OBJECTS	\$65,861	\$121,503	\$122,213	\$710
EXPENDITURES BY ACTIVITY:				
1 Surplus Property Disposal	65,861	121,503	122,213	710
TOTAL ACTIVITIES	\$65,861	\$121,503	\$122,213	\$710
EXPENDITURES BY FUND:				
Special	65,861	121,503	122,213	710
TOTAL FUNDS	\$65,861	\$121,503	\$122,213	\$710

AGENCY: 2300 Finance

SERVICE: 700 Surplus Property Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	Permanent Full-time							
31192	Program Coordinator	923	0	0	1	37,741	1	37,741
33541	Property Disposal Assistant	084	2	83,045	-1	-36,830	1	46,215
Total Civilian Permanent Full-time			2	83,045	0	911	2	83,956
Total All Funds			2	83,045	0	911	2	83,956

Service 701: Printing Services

Priority Outcome: Accountability & Transparency

Agency: Finance

This service is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations, and updating obsolete equipment to reduce maintenance costs.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	3,063,445	14	3,452,123	14	3,431,896	14
TOTAL	3,063,445	14	3,452,123	14	3,431,896	14

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Billable Jobs	14,906	7,053	10,345	10,000	15,820	10,000	10,000
Efficiency	% Cost Recovery	90%	93%	104%	100%	163%	100%	100%
Efficiency	Average # of days for print job turnaround	7	6	6	10	5	10	10

- The move to monthly water billing for City and Baltimore County residents has led to a marked increase in billable jobs for the Print Shop.

Major Budget Items

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

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	715,831	639,626	658,563	18,937
2 Other Personnel Costs	294,178	386,921	286,190	-100,731
3 Contractual Services	982,416	1,180,139	1,205,626	25,487
4 Materials and Supplies	1,061,846	1,230,139	1,255,571	25,432
5 Equipment - \$4,999 or less	7,305	11,495	19,893	8,398
7 Grants, Subsidies and Contributions	1,869	3,803	6,053	2,250
TOTAL OBJECTS	\$3,063,445	\$3,452,123	\$3,431,896	\$-20,227
EXPENDITURES BY ACTIVITY:				
1 Printing Services	3,063,445	3,452,123	3,431,896	-20,227
TOTAL ACTIVITIES	\$3,063,445	\$3,452,123	\$3,431,896	\$-20,227
EXPENDITURES BY FUND:				
Internal Service	3,063,445	3,452,123	3,431,896	-20,227
TOTAL FUNDS	\$3,063,445	\$3,452,123	\$3,431,896	\$-20,227

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	Permanent Full-time							
33188	Document Imaging Manager	089	1	45,660	0	14,610	1	60,270
34133	Accounting Assistant III	084	1	40,712	0	820	1	41,532
52514	Desktop Publishing Coordinator	089	1	56,524	0	-9,951	1	46,573
52537	Print Shop Manager	927	1	69,972	0	1,428	1	71,400
52542	Bindery Worker II	079	1	34,894	0	4,130	1	39,024
52543	Bindery Worker III	082	1	44,334	0	893	1	45,227
52551	Graphic Print Operator	079	3	103,117	0	1,068	3	104,185
52553	Offset Press Operator II	088	1	62,473	0	1,256	1	63,729
52591	Printing Planner Estimator II	087	1	52,749	0	1,062	1	53,811
52941	Laborer	423	1	32,557	0	1,646	1	34,203
73112	Graphic Artist II	085	2	86,101	0	1,728	2	87,829
Total Civilian Permanent Full-time			14	629,093	0	18,690	14	647,783
Total All Funds			14	629,093	0	18,690	14	647,783

Service 702: Accounts Payable

Priority Outcome: Accountability & Transparency

Agency: Finance

This service is responsible for paying an average of 10,400 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City is expected to pay invoices within 30 days of delivery of the good and/or service. Payments are processed using CoreIntegrator and the CityDynamics accounts payable module using state-of-the-art best practices. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,216,482	13	1,064,673	13	1,028,253	13
TOTAL	1,216,482	13	1,064,673	13	1,028,253	13

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Invoices Paid	116,085	126,036	113,885	120,000	124,527	120,000	120,000
Efficiency	Cycle Time to Pay Invoice	48	47	43	30	56	30	30
Effectiveness	% of Invoices Paid in 30 days	70%	64%	69%	100%	48%	100%	70%

- The City has created a new work group, chaired by the Mayor's Office of Sustainable Solutions (MOSS), to examine overdue invoices and will be making recommendations to streamline internal processes in Fiscal 2020.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,064,673
Adjustments without service impacts	
Salary adjustment	11,680
Adjustment for other positional costs	(28,858)
Adjustment for City fleet rental and repair charges	1,259
Change in inter-agency transfer credits	(4,132)
Increase in contractual services expenses	708
Decrease in operating supplies and equipment	(17,077)
Fiscal 2020 Recommended Budget	1,028,253

AGENCY: 2300 Finance
SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-140,923	-179,657	-183,789	-4,132
1 Salaries	427,084	571,203	584,020	12,817
2 Other Personnel Costs	190,670	220,260	189,862	-30,398
3 Contractual Services	40,790	30,802	32,769	1,967
4 Materials and Supplies	47,427	10,445	4,686	-5,759
5 Equipment - \$4,999 or less	647,974	408,089	396,771	-11,318
7 Grants, Subsidies and Contributions	3,460	3,531	3,934	403
TOTAL OBJECTS	\$1,216,482	\$1,064,673	\$1,028,253	\$-36,420
EXPENDITURES BY ACTIVITY:				
1 Accounts Payable	1,357,405	1,244,330	1,212,042	-32,288
26 Transfers	-140,923	-179,657	-183,789	-4,132
TOTAL ACTIVITIES	\$1,216,482	\$1,064,673	\$1,028,253	\$-36,420
EXPENDITURES BY FUND:				
General	1,216,482	1,064,673	1,028,253	-36,420
TOTAL FUNDS	\$1,216,482	\$1,064,673	\$1,028,253	\$-36,420

AGENCY: 2300 Finance
SERVICE: 702 Accounts Payable

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
34132	Accounting Assistant II	078	6	203,878	0	-5,951	6	197,927
34133	Accounting Assistant III	084	3	143,298	0	-4,840	3	138,458
34141	Accountant I	088	1	43,856	0	1,196	1	45,052
34151	Accounting Systems Analyst	923	1	61,404	0	19,141	1	80,545
34421	Fiscal Technician	088	2	118,767	0	3,271	2	122,038
Total Civilian Permanent Full-time			13	571,203	0	12,817	13	584,020
Total All Funds			13	571,203	0	12,817	13	584,020

Service 703: Payroll

Priority Outcome: Accountability & Transparency

Agency: Finance

This service is responsible for paying 1,200 weekly employees, 16,000 biweekly employees, and seasonal employees including approximately 9,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, all special pay or bonus type checks, coordinating quarterly payroll tax reporting, managing garnishment processing, reconciling payroll bank accounts, all payroll related special projects including sick and safe, check escheatment to the State of Maryland, and coordinating year-end processing of W-2's.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,318,992	15	3,488,126	15	3,527,572	15
TOTAL	1,318,992	15	3,488,126	15	3,527,572	15

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Off-Cycle Checks	1,990	1,480	1,720	1,400	2,270	1,400	1,900
Output	# of Payroll Checks/Advices Issued	558,423	350,236	387,579	350,000	752,403	390,000	390,000
Efficiency	\$ per Check	\$2.35	\$2.35	\$2.40	\$2.50	\$2.55	\$2.50	\$2.60

- The number of checks issued in Fiscal 2018 increased dramatically because of retroactive payments and bonuses for CUB, AFSCME, and FOP bargaining units due of collective bargaining agreements settled during the year.
- The issuance of an off-cycle check is a proxy measure for the quality of coordination between Payroll and its agency partners, as well as the City's ability to settle collective bargaining negotiations in advance of the last agreement expiring.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,488,126
Adjustments without service impacts	
Salary adjustment	17,955
Adjustment for other positional costs	19,210
Adjustment for City building rental charges	18,448
Change in inter-agency transfer credits	(12,257)
Decrease in contractual services expenses	(11,899)
Increase in operating supplies and equipment	7,989
Fiscal 2020 Recommended Budget	3,527,572

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-556,176	-532,892	-545,149	-12,257
1 Salaries	919,222	862,272	897,766	35,494
2 Other Personnel Costs	343,196	343,742	344,947	1,205
3 Contractual Services	180,304	157,390	163,939	6,549
4 Materials and Supplies	8,637	9,047	9,255	208
5 Equipment - \$4,999 or less	419,816	2,644,493	2,652,274	7,781
7 Grants, Subsidies and Contributions	3,993	4,074	4,540	466
TOTAL OBJECTS	\$1,318,992	\$3,488,126	\$3,527,572	\$39,446
EXPENDITURES BY ACTIVITY:				
1 Payroll	1,875,168	4,021,018	4,072,721	51,703
26 Transfers	-556,176	-532,892	-545,149	-12,257
TOTAL ACTIVITIES	\$1,318,992	\$3,488,126	\$3,527,572	\$39,446
EXPENDITURES BY FUND:				
General	1,318,992	3,488,126	3,527,572	39,446
TOTAL FUNDS	\$1,318,992	\$3,488,126	\$3,527,572	\$39,446

AGENCY: 2300 Finance

SERVICE: 703 Payroll

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	110,670	0	9,087	1	119,757
33213	Office Support Specialist III	078	1	31,697	0	639	1	32,336
34133	Accounting Assistant III	084	3	129,422	0	7,928	3	137,350
34141	Accountant I	088	1	53,440	0	-6,331	1	47,109
34142	Accountant II	923	1	51,070	0	3,127	1	54,197
34151	Accounting Systems Analyst	923	4	269,178	0	7,653	4	276,831
34421	Fiscal Technician	088	4	216,795	0	13,391	4	230,186
Total Civilian Permanent Full-time			15	862,272	0	35,494	15	897,766
Total All Funds			15	862,272	0	35,494	15	897,766

Service 704: Accounting

Priority Outcome: Accountability & Transparency

Agency: Finance

This service provides accounting and reporting services for the City of Baltimore. The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,390,559	26	1,930,435	28	1,831,274	28
TOTAL	2,390,559	26	1,930,435	28	1,831,274	28

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Transactions/Journal Entries (in millions)	2.5M	2.4M	2.6M	2.6M	3.4M	2.6M	2.6M
Efficiency	Average # of Days for Month-End Close	5	5	5	5	5	5	5
Effectiveness	# of Refunds Processed	10,589	16,307	15,190	16,000	13,306	16,000	15,706

- New reporting standards from the City's external auditors have dramatically increased the number of journal entries processed annually.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,930,435
Adjustments without service impacts	
Salary adjustment	42,109
Adjustment for other positional costs	(120,055)
Adjustment for City building rental charges	16,359
Change in inter-agency transfer credits	(41,372)
Decrease in contractual services expenses	(18,532)
Increase in operating supplies and equipment	22,330
Fiscal 2020 Recommended Budget	1,831,274

AGENCY: 2300 Finance
SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,618,184	-1,798,782	-1,840,154	-41,372
1 Salaries	2,022,074	2,049,555	2,084,460	34,905
2 Other Personnel Costs	578,101	847,538	733,817	-113,721
3 Contractual Services	436,741	161,059	158,886	-2,173
5 Equipment - \$4,999 or less	964,374	663,460	685,790	22,330
7 Grants, Subsidies and Contributions	7,453	7,605	8,475	870
TOTAL OBJECTS	\$2,390,559	\$1,930,435	\$1,831,274	\$-99,161
EXPENDITURES BY ACTIVITY:				
1 Accounting	4,008,743	3,575,479	3,514,154	-61,325
26 Transfers	-1,618,184	-1,645,044	-1,682,880	-37,836
TOTAL ACTIVITIES	\$2,390,559	\$1,930,435	\$1,831,274	\$-99,161
EXPENDITURES BY FUND:				
General	2,390,559	1,930,435	1,831,274	-99,161
TOTAL FUNDS	\$2,390,559	\$1,930,435	\$1,831,274	\$-99,161

AGENCY: 2300 Finance
SERVICE: 704 Accounting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	95,977	0	-19,783	1	76,194
00089	Operations Officer V	936	2	227,460	0	-152	2	227,308
00094	Operations Director II	969	1	150,042	0	4,626	1	154,668
31115	Operations Manager II	942	0	0	1	34,039	1	34,039
33113	Data Entry Operator III	081	1	34,039	-1	-34,039	0	0
34133	Accounting Assistant III	084	4	164,191	0	5,212	4	169,403
34141	Accountant I	088	2	99,621	0	8,527	2	108,148
34151	Accounting Systems Analyst	923	13	923,832	0	46,624	13	970,456
34197	Accounting Systems Admin	936	3	294,576	0	8,023	3	302,599
34421	Fiscal Technician	088	1	59,817	0	2,828	1	62,645
Total Civilian Permanent Full-time			28	2,049,555	0	55,905	28	2,105,460
Total All Funds			28	2,049,555	0	55,905	28	2,105,460

Service 707: Risk Management for Employee Injuries

Priority Outcome: Accountability & Transparency

Agency: Finance

This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	6,684,200	16	8,645,548	16	8,817,673	16
TOTAL	6,684,200	16	8,645,548	16	8,817,673	16

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Random Drug/Alcohol Tests Completed	2,755	2,353	2,363	3,500	3,510	3,500	3,500
Output	\$ associated with motor vehicle accident injuries (excluding Police and Fire) (in millions)	N/A	\$3.2M	\$3.1M	\$3.0M	\$3.0M	\$3.0M	\$3.0M
Effectiveness	Claim \$ per employee	N/A	\$2,620	\$2,713	\$2,715	\$1,817	\$2,715	\$2,715
Outcome	# of Claims received annually (per 100 employees)	N/A	18	17	15	15	15	15

- The City is exploring the possibility of expanding the Fire Department's successful DriveCam program to reduce the costs associated with motor vehicle accidents.

Major Budget Items

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

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	863,875	1,122,889	1,144,954	22,065
2 Other Personnel Costs	336,618	348,491	325,741	-22,750
3 Contractual Services	5,442,838	7,025,737	7,189,805	164,068
4 Materials and Supplies	24,080	88,746	90,977	2,231
5 Equipment - \$4,999 or less	12,264	55,339	61,353	6,014
7 Grants, Subsidies and Contributions	4,525	4,346	4,843	497
TOTAL OBJECTS	\$6,684,200	\$8,645,548	\$8,817,673	\$172,125
EXPENDITURES BY ACTIVITY:				
1 Risk Management for Employee Injuries	6,684,200	8,645,548	8,817,673	172,125
TOTAL ACTIVITIES	\$6,684,200	\$8,645,548	\$8,817,673	\$172,125
EXPENDITURES BY FUND:				
Internal Service	6,684,200	8,645,548	8,817,673	172,125
TOTAL FUNDS	\$6,684,200	\$8,645,548	\$8,817,673	\$172,125

AGENCY: 2300 Finance

SERVICE: 707 Risk Management for Employee Injuries

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	91,698	0	2,856	1	94,554
00093	Operations Director I	967	1	118,728	0	3,672	1	122,400
31100	Administrative Coordinator	087	1	52,749	0	1,062	1	53,811
31941	Insurance and Risk Finance Mgr	929	1	103,428	0	3,190	1	106,618
31951	Insurance Risk Analyst	927	1	77,724	0	2,396	1	80,120
32922	Legal Officer	927	1	84,966	0	2,652	1	87,618
33212	Office Support Specialist II	075	1	29,834	0	599	1	30,433
33213	Office Support Specialist III	078	2	69,000	0	1,390	2	70,390
33233	Secretary III	084	1	48,637	0	977	1	49,614
33292	Worker's Compensation Contract	927	1	87,822	0	2,754	1	90,576
33641	Safety Enforcement Officer I	085	1	39,197	0	508	1	39,705
33642	Safety Enforcement Officer II	088	2	88,326	0	1,138	2	89,464
33643	Safety Enforcement Officer III	090	1	47,603	1	46,959	2	94,562
61261	Injury Prevention Specialist	089	1	45,660	-1	-45,660	0	0
Total Civilian Permanent Full-time			16	985,372	0	24,493	16	1,009,865
Total All Funds			16	985,372	0	24,493	16	1,009,865

Service 708: Operating Budget Management

Priority Outcome: Accountability & Transparency

Agency: Finance

This service provides for the management of the City's \$2.8 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure residents have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,920,164	17	1,997,723	15	2,012,063	17
TOTAL	1,920,164	17	1,997,723	15	2,012,063	17

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Residents engaged in annual budget planning process	601	324	308	2,835	1,106	3,000	3,000
Effectiveness	% of Results Team recommendations adopted in the Budget	N/A	71%	59%	80%	0%	80%	100%
Effectiveness	Average # of days to approve requisition	2	2	2	2	1	2	2
Effectiveness	Revenue Forecast Accuracy (% variance from budget)	2.00%	5.69%	2.00%	2.00%	4.70%	2.00%	2.00%
Outcome	Annual \$ saved from BBMR recommendations (in millions)	\$8.0M	N/A	N/A	\$2.0M	\$1.2M	\$2.0M	\$2.0M

- BBMR invested in expanding the number of citizens engaged in the budget process in Fiscal 2019 with the hiring of a Baltimore Corps Fellow. During this time, BBMR conducted five community presentations as of March 2019 with over 150 attendees, hosted an Ask Me Anything session on Reddit about the preliminary budget, and coordinated the 2019 Taxpayers' Night with over 100 attendees.
- In the Fiscal 2020 budget process, BBMR organized a Results Team to focus on agency enhancement requests. All seven enhancements included in the Fiscal 2020 budget were reviewed and recommended by the Results Team.

Major Budget Items

- The recommended budget reflects the transfer of funding for an Innovation Fund manager position from Service 833: Innovation Fund.
- The budget creates an Operations Assistant I from contractual position for administrative support.
- The budget creates a New Position from contractual position for IT support.
- The budget transfers a Senior Program Assessment Analyst to Service 710: Fiscal Integrity.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,997,723
Changes with service impacts	
Transfer of funding for Innovation Fund manager position from Service 833 Innovation Fund	75,000
Adjustments without service impacts	
Transfer of Senior Program Assessment Analyst to Service 710 Fiscal Integrity	(65,000)
Creation of Operations Assistant I from contractual position for administrative support.	47,000
Creation of New Position from contractual position for IT support.	105,000
Reduction in Contractual salaries to reflect creation of positions for Administrative and IT support	(174,588)
Salary adjustment	32,113
Adjustment for other positional costs	35,440
Adjustment for City fleet rental and repair charges	0
Adjustment for City building rental charges	12,127
Change in inter-agency transfer credits	(9,723)
Decrease in contractual services expenses	(47,268)
Increase in operating supplies and equipment	4,239
Fiscal 2020 Recommended Budget	2,012,063

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-413,215	-422,719	-432,442	-9,723
1 Salaries	1,561,567	1,618,133	1,611,459	-6,674
2 Other Personnel Costs	519,812	468,821	529,693	60,872
3 Contractual Services	218,261	307,754	272,613	-35,141
4 Materials and Supplies	8,912	12,585	11,875	-710
5 Equipment - \$4,999 or less	17,468	9,074	14,023	4,949
7 Grants, Subsidies and Contributions	7,359	4,075	4,842	767
TOTAL OBJECTS	\$1,920,164	\$1,997,723	\$2,012,063	\$14,340
EXPENDITURES BY ACTIVITY:				
1 Operating Budget Management	1,310,208	1,455,278	1,352,681	-102,597
2 Management Research and Innovation	220,397	177,069	284,382	107,313
4 Revenue and Long Term Financial Planning	389,559	365,376	375,000	9,624
TOTAL ACTIVITIES	\$1,920,164	\$1,997,723	\$2,012,063	\$14,340
EXPENDITURES BY FUND:				
General	1,920,164	1,997,723	2,012,063	14,340
TOTAL FUNDS	\$1,920,164	\$1,997,723	\$2,012,063	\$14,340

AGENCY: 2300 Finance

SERVICE: 708 Operating Budget Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	0	0	1	85,000	1	85,000
00091	Operations Manager II	942	1	141,372	0	11,017	1	152,389
00093	Operations Director I	967	1	161,058	0	-713	1	160,345
10183	Sr Program Assessment Analyst	927	2	178,092	-1	-78,228	1	99,864
10189	Finance Project Manager	936	2	224,366	0	2,788	2	227,154
31104	Operations Assistant I	902	0	0	1	47,741	1	47,741
31301	Budget Management Analyst I	923	5	359,093	0	15,115	5	374,208
31304	Budget Management Analyst II	927	3	235,122	0	43,805	3	278,927
90000	New Position	900	1	70,000	1	110,000	2	180,000
Total Civilian Permanent Full-time			15	1,369,103	2	236,525	17	1,605,628
Total All Funds			15	1,369,103	2	236,525	17	1,605,628

Service 710: Fiscal Integrity and Recovery

Priority Outcome: Accountability & Transparency

Agency: Finance

This service was initially established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. Since that time, the Fiscal Integrity Office (formerly Billing Integrity) has expanded its work to include assessment appeals, PILOT management and tax credit management. The goal is to find revenue sources that are inefficient or where fraud is likely and to put into place processes to prevent fraud and eliminate waste.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	914,076	6	1,051,756	6	1,177,595	7
TOTAL	914,076	6	1,051,756	6	1,177,595	7

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Appraisals Completed	402	615	692	700	687	700	470
Output	# of Tax Credits Granted in the Tax Credit System	1,822	2,305	3,732	3,950	3,883	4,539	4,050
Efficiency	# of Days from Request to Services Rendered for CHAP Tax Credit Valuations	5	4	3	7	3	5	5
Effectiveness	# of Tax Credit Applications Rejected or Revoked	29	655	75	35	107	40	45
Outcome	\$ Estimated Increase in Property Tax Revenue Attributable to Successful Appeals (in millions)	\$0.9M	\$1.8M	\$1.8M	\$1.8M	\$2.8M	\$1.8M	\$2.2M

- The Office of Fiscal Integrity appeals commercial properties whose assessed values differs from sales data and has seen an increase in revenue from successful appeals due to strong relationships with the State Department of Assessment and Taxation.

Major Budget Items

- The recommended budget transfers a Senior Program Assessment Analyst from Service 708: Operating Budget Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,051,756
Adjustments without service impacts	
Transfer of Senior Program Assessment Analyst from Service 708 Operating Budget Management	65,000
Salary adjustment	26,011
Adjustment for other positional costs	41,004
Adjustment for City fleet rental and repair charges	(524)
Adjustment for City building rental charges	3,641
Decrease in contractual services expenses	(14,347)
Increase in operating supplies and equipment	5,054
Fiscal 2020 Recommended Budget	1,177,595

AGENCY: 2300 Finance

SERVICE: 710 Fiscal Integrity & Recovery

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,048	0	0	0
1 Salaries	564,594	461,792	577,252	115,460
2 Other Personnel Costs	170,774	175,960	191,725	15,765
3 Contractual Services	163,781	359,879	348,648	-11,231
4 Materials and Supplies	5,400	14,691	15,138	447
5 Equipment - \$4,999 or less	3,568	3,202	7,013	3,811
6 Equipment - \$5,000 and over	3,314	34,602	35,398	796
7 Grants, Subsidies and Contributions	1,597	1,630	2,421	791
TOTAL OBJECTS	\$914,076	\$1,051,756	\$1,177,595	\$125,839
EXPENDITURES BY ACTIVITY:				
1 Property Tax Billing Integrity and Recovery Unit	914,076	1,051,756	1,177,595	125,839
TOTAL ACTIVITIES	\$914,076	\$1,051,756	\$1,177,595	\$125,839
EXPENDITURES BY FUND:				
General	914,076	1,051,756	1,177,595	125,839
TOTAL FUNDS	\$914,076	\$1,051,756	\$1,177,595	\$125,839

AGENCY: 2300 Finance

SERVICE: 710 Fiscal Integrity & Recovery

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	0	0	1	104,244	1	104,244
00089	Operations Officer V	936	1	95,594	0	9,364	1	104,958
10140	Principal Prog Assessment Anal	929	1	108,324	1	67,166	2	175,490
10183	Sr Program Assessment Analyst	927	3	230,255	0	620	3	230,875
90000	New Position	900	1	65,000	-1	-65,000	0	0
Total Civilian Permanent Full-time			6	499,173	1	116,394	7	615,567
Total All Funds			6	499,173	1	116,394	7	615,567

Service 711: Finance Project Management

Priority Outcome: Accountability & Transparency

Agency: Finance

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	410,676	1	0	1	0	1
TOTAL	410,676	1	0	1	0	1

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Functional Design Documents completed	3	2	2	2	2	4	3
Output	# of Systems transferred off mainframe	1	0	2	2	1	2	3
Effectiveness	# of software packages identified that meet 80 percent of the user requirements	2	2	2	2	2	2	3
Outcome	% of Billing Systems removed from the mainframe or new systems	1%	N/A	10%	10%	5%	5%	10%

- The Finance Project Management Office recently completed the transition of BRC's payment system to a new software.

Major Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget funds one position from new capital funding for the planned Enterprise Resource Planning (ERP) system.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	0.00
Adjustments without service impacts	
Salary adjustment	2,403.32
Adjustment for other positional costs	(13,599.32)
Change in inter-agency transfer credits	10,619.00
Increase in contractual services expenses	138.00
Increase in operating supplies and equipment	439.00
Fiscal 2020 Recommended Budget	0.00

AGENCY: 2300 Finance

SERVICE: 711 Finance Project Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-184,279	-173,660	10,619
1 Salaries	339,155	129,132	120,166	-8,966
2 Other Personnel Costs	52,191	44,141	41,881	-2,260
3 Contractual Services	14,769	6,027	6,165	138
4 Materials and Supplies	1,480	4,174	4,270	96
5 Equipment - \$4,999 or less	2,815	533	876	343
7 Grants, Subsidies and Contributions	266	272	302	30
TOTAL OBJECTS	\$410,676	\$0	\$0	\$0
EXPENDITURES BY ACTIVITY:				
1 Finance Project Management	410,676	0	0	0
TOTAL ACTIVITIES	\$410,676	\$0	\$0	\$0
EXPENDITURES BY FUND:				
General	410,676	0	0	0
TOTAL FUNDS	\$410,676	\$0	\$0	\$0

AGENCY: 2300 Finance

SERVICE: 711 Finance Project Management

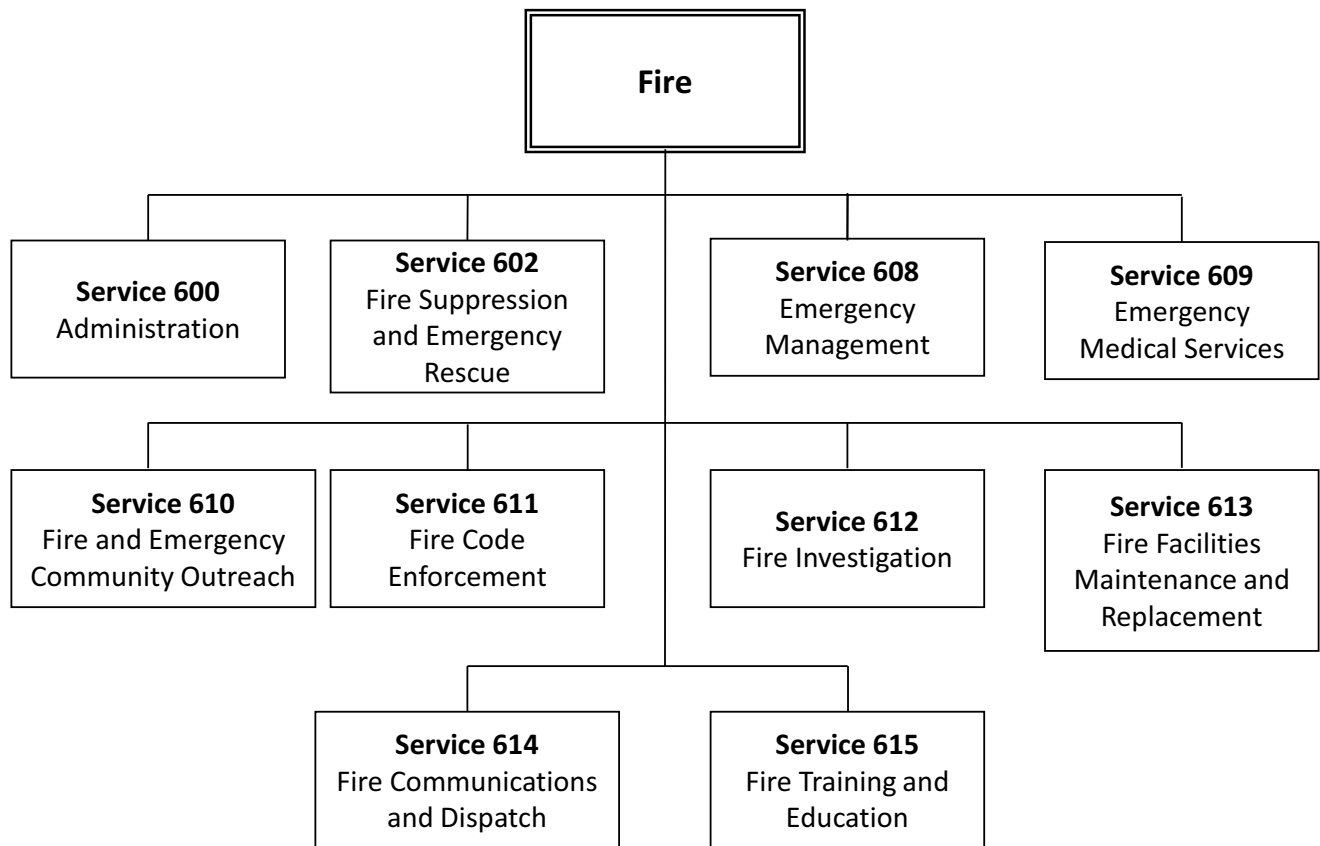
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10189	Finance Project Manager	936	1	129,132	0	-8,966	1	120,166

(THIS PAGE INTENTIONALLY LEFT BLANK)



Fire



Fire

Budget: \$289,062,009

Positions: 1,733

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	234,420,183	234,898,876	246,223,448
Federal	1,949,327	8,334,019	9,843,356
State	2,921,570	4,582,218	5,339,655
Special	22,331,825	24,702,837	27,655,550
AGENCY TOTAL	\$261,622,905	\$272,517,950	\$289,062,009

Overview

The City Charter establishes the Fire Department (BCFD), and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services. The department also provides rescue, emergency communications, fire prevention, community outreach, education, and other services.

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

Fiscal 2020 Budget Highlights:

- This budget maintains one Fire suppression company with the extension of a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, which BCFD originally was awarded in Fiscal 2018. While the grant expired in February 2019, Fire applied for and received an extension to spend the remaining balance of \$2.1 million through August 2019. Fire plans to apply for a second extension should the balance not be spent down by August.
- The budget also supports a new, 3-year SAFER grant that will support another Fire company and requires a 25% match of City funds in the first two years of the grant and a 65% match of City fund in the final year of the grant. In the first year, the City will receive \$2.4 million in federal funds and will be required to spend \$612,000 in City General Funds.
- This budget supports the Mobile Integrated Health/Community Paramedicine program which replaces the Operation Care program in Service 610, Community Education and Special Events. The program includes two pilot programs. The first, Transitional Health Support, targets high utilizers of Baltimore's 911 system who are at risk for readmission to the hospital. With patient consent, the program will link patients with a community paramedic-nurse team, who will deliver in-home follow-up care, provide linkage to medical, behavioral and social services, and assist with chronic disease management for 30 days, including facilitating care coordination. In the second, the Minor Definitive Care Now pilot program, BCFD EMS personnel will determine if a patient with non-life threatening complaints can be appropriately managed on scene by a paramedic-nurse practitioner team, negating the need for hospital transport. The department will partner with University of Maryland Medical Center to run the program, which will be supported in Fiscal 2020 by \$1.1 million in State grant funding.

- This budget supports the department's continued top rating from the Insurance Service Office (ISO). BCFD's Class 1 rating "represents an exemplary fire suppression program." The ISO is an independent company that serves fire departments and other institutions by providing information about risk. The ISO collects and evaluates information about a municipality's structure fire suppression capabilities.
- This budget supports 58 Suppression companies and 36 EMS companies.
- This budget includes a projected \$19.6 million in EMS billing revenue. Rates were increase in Fiscal 2019.
- This budget continues to support both advanced life support (ALS) and basic life support (BLS) units in Service 609, EMS, which prioritizes calls and sends the most appropriate resources for greater effectiveness and operational efficiency. In Fiscal 2020, there will be 20 full-time ALS units, 6 full-time BLS units, and 10 peak BLS units.
- This budget supports an adjustment to workers' compensation rates for paramedics and fire fighters based on historical utilization of those costs.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency, and to more effectively meet the Department's goal of being on-scene within five minutes.
- This budget supports the Saturday Safety Sweep Program, an initiative for all land suppression units to develop plans for visiting every neighborhood within assigned districts to install smoke alarms.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
600 Administration - Fire	6,198,667	11,323,921	11,139,397
602 Fire Suppression and Emergency Rescue	161,683,722	159,551,636	168,481,338
608 Emergency Management	1,241,740	1,049,530	1,608,362
609 Emergency Medical Services	45,142,703	49,655,071	51,579,951
610 Fire and Emergency Community Outreach	247,077	213,734	391,371
611 Fire Code Enforcement	4,876,700	5,588,441	5,800,409
612 Fire Investigation	753,733	754,520	784,186
613 Fire Facilities Maintenance and Replacement	20,190,560	22,288,076	23,677,084
614 Fire Communications and Dispatch	16,997,260	17,390,421	20,412,038
615 Fire Training and Education	4,290,743	4,702,600	5,187,873
AGENCY TOTAL	\$261,622,905	\$272,517,950	\$289,062,009

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
600 Administration - Fire	35	0	35
602 Fire Suppression and Emergency Rescue	1,161	-1	1,160
608 Emergency Management	4	0	4
609 Emergency Medical Services	319	0	319
610 Fire and Emergency Community Outreach	1	1	2
611 Fire Code Enforcement	33	0	33
612 Fire Investigation	4	0	4
613 Fire Facilities Maintenance and Replacement	12	0	12
614 Fire Communications and Dispatch	140	0	140
615 Fire Training and Education	24	0	24
AGENCY TOTAL	1,733	0	1,733

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	1,235,797	2,227,676	6,844,705
1 Salaries	140,685,313	137,997,114	142,544,232
2 Other Personnel Costs	73,594,069	74,374,565	76,217,828
3 Contractual Services	20,598,355	23,695,018	24,297,227
4 Materials and Supplies	6,437,263	7,387,170	7,878,662
5 Equipment - \$4,999 or less	2,393,402	5,683,937	5,786,078
6 Equipment - \$5,000 and over	2,144,723	3,166,181	3,148,488
7 Grants, Subsidies and Contributions	14,533,983	17,986,289	22,344,789
AGENCY TOTAL	\$261,622,905	\$272,517,950	\$289,062,009

Service 600: Administration - Fire

Priority Outcome: Public Safety

Agency: Fire

This service provides agency-wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources, worker's compensation expenses, and general administrative services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,198,667	34	9,389,735	35	9,160,725	35
Federal	0	0	1,568,259	0	1,604,329	0
State	0	0	365,927	0	374,343	0
TOTAL	6,198,667	34	11,323,921	35	11,139,397	35

Major Budget Items

- This budget supports \$1.6 million and \$374,343 in unallocated federal and State grant funding, respectively.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	9,389,735
Adjustments without service impacts	
Salary adjustment	59,525
Adjustment for other positional costs	(34,389)
Adjustment for Workers' Compensation	116,933
Adjustment for City fleet rental and repair charges	30,158
Adjustment for City building rental charges	8,437
Change in inter-agency transfer credits	(68,954)
Decrease in contractual services expenses	90,912
Rebaseline operating supplies and equipment expenses	(100,000)
Transfer of promotional tests' costs moved to Service 772 Civil Service Management	(375,257)
Increase in operating supplies and equipment	43,625
Fiscal 2020 Recommended Budget	9,160,725

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	68,954	0	-68,954
1 Salaries	3,041,401	4,368,801	4,448,490	79,689
2 Other Personnel Costs	1,368,798	1,441,212	1,403,771	-37,441
3 Contractual Services	1,368,077	2,677,355	2,431,605	-245,750
4 Materials and Supplies	98,999	207,476	212,247	4,771
5 Equipment - \$4,999 or less	37,822	321,733	260,587	-61,146
7 Grants, Subsidies and Contributions	283,570	2,238,390	2,382,697	144,307
TOTAL OBJECTS	\$6,198,667	\$11,323,921	\$11,139,397	\$-184,524
EXPENDITURES BY ACTIVITY:				
1 Administration	3,458,962	6,341,574	6,461,135	119,561
2 Finance	782,793	779,563	779,132	-431
3 Human Resources	691,740	1,209,061	870,836	-338,225
4 Information Technology	1,265,172	2,993,723	3,028,294	34,571
TOTAL ACTIVITIES	\$6,198,667	\$11,323,921	\$11,139,397	\$-184,524
EXPENDITURES BY FUND:				
General	6,198,667	9,389,735	9,160,725	-229,010
Federal	0	1,568,259	1,604,329	36,070
State	0	365,927	374,343	8,416
TOTAL FUNDS	\$6,198,667	\$11,323,921	\$11,139,397	\$-184,524

AGENCY: 2500 Fire

SERVICE: 600 Administration - Fire

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	2	136,170	-1	-74,256	1	61,914
00087	Operations Officer III	929	0	0	1	90,882	1	90,882
00090	Operations Manager I	939	1	126,582	0	2,550	1	129,132
07371	HR Business Partner	931	0	0	1	88,538	1	88,538
10074	Assistant Counsel	929	1	83,232	0	1,665	1	84,897
33160	IT Project Manager	929	1	91,800	0	1,836	1	93,636
33213	Office Support Specialist III	078	1	41,971	0	839	1	42,810
33233	Secretary III	084	1	48,006	0	965	1	48,971
33242	Medical Claims Processor II	087	1	59,880	0	1,205	1	61,085
33676	HR Generalist I	088	1	69,296	0	-14,038	1	55,258
33677	HR Generalist II	923	1	61,302	0	1,226	1	62,528
33679	HR Business Partner	931	1	86,802	-1	-86,802	0	0
33681	HR Assistant I	081	1	41,769	0	-7,049	1	34,720
33683	HR Assistant II	085	1	47,175	0	1,614	1	48,789
34133	Accounting Assistant III	084	2	93,310	0	-7,221	2	86,089
34142	Accountant II	923	1	61,302	0	1,226	1	62,528
34421	Fiscal Technician	088	1	58,223	0	-9,203	1	49,020
34425	Fiscal Supervisor	927	1	72,216	0	1,444	1	73,660
34427	Chief of Fiscal Services II	936	1	110,976	0	2,244	1	113,220
84241	Paralegal	090	1	31,487	0	17,069	1	48,556
Total Civilian Permanent Full-time			20	1,321,499	0	14,734	20	1,336,233
61	Permanent Full-time							
00097	Executive Director III	992	1	194,718	0	3,894	1	198,612
00110	Fire Commander	80F	1	134,771	0	2,693	1	137,464
10197	Fire Press Officer	929	1	83,232	0	1,665	1	84,897
10206	Staff Aide to the Fire Chief	342	1	97,553	0	2,268	1	99,821
10213	Deputy Fire Chief	84F	2	289,694	0	5,790	2	295,484
10214	Assistant Fire Chief	85F	1	157,442	0	3,147	1	160,589
41207	Firefighter Paramedic	315	1	63,686	0	-23,719	1	39,967
41214	Battalion Fire Chief Suppress	344	2	236,329	0	17,117	2	253,446
41215	Firefighter	320	1	70,074	0	1,645	1	71,719
41228	Senior Fire Operations Aide	340	1	86,094	0	2,004	1	88,098
41240	Senior Fire Operation Aide ALS	373	1	73,765	0	1,757	1	75,522
41300	Fire Systems Analyst	340	2	123,090	0	11,329	2	134,419
Total Sworn Permanent Full-time			15	1,610,448	0	29,590	15	1,640,038
Total Permanent Full-time			35	2,931,947	0	44,324	35	2,976,271
Total All Funds			35	2,931,947	0	44,324	35	2,976,271

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Public Safety

Agency: Fire

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	158,334,570	1,159	155,121,698	1,161	162,388,270	1,160
Federal	1,914,537	0	2,977,339	0	4,607,990	0
State	1,434,615	0	1,452,599	0	1,485,078	0
TOTAL	161,683,722	1,159	159,551,636	1,161	168,481,338	1,160

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# home safety inspections	30,634	29,438	24,568	N/A	N/A	10,800	10,800
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	84.0%	91.9%	95.1%	90.0%	97.7%	90.0%	90.0%
Effectiveness	% of fires that progress to a multiple alarm fire	2.20%	1.00%	0.60%	2.00%	0.82%	2.00%	2.00%
Outcome	# of fatal fires per 100k residents	2	2	3	2	2	2	2

- BCFD advised that there is no available Fiscal 2018 data for the “# of home safety inspections” due to a failure of the data source. BCFD further advised that the Fiscal 2019 and 2020 targets are lower than prior years’ data due to the decision to change focus from quantity of inspections to quality.
- This service has a revised measure this year, “# of fatal fires per 100k residents”, following a collaboration between the agency and the Mayor’s Office of Sustainable Solutions.

Major Budget Items

- This budget continues support for one Fire company using a federal SAFER grant which totals \$2.4 million in federal funds. The grant expired in February 2019 but BCFD has received an extension to continue spending carry over funds.
- The budget also supports a new, 3-year SAFER grant that will support another Fire company and requires a 25% match of City funds in the first two years of the grant and a 65% match of City fund in the final year of the grant. In the first year, the City will receive \$2.4 million in federal funds and will be required to spend \$612,000 in matching funds.
- This budget supports the transfer of one position to Service 610: Community Education and Special Events due to reorganization with no operational impact.
- This budget supports \$1.4 million in State Port Protection grant funding, which is unchanged from the Fiscal 2019 award.

- This budget also supports home safety sweeps every Saturday for two hours in rotating neighborhoods throughout the City. The sweeps include fire-safety information, home escape planning, smoke alarm tests, and free smoke alarms. To request a free smoke alarm, please call 311.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	155,121,698
Changes with service impacts	
25% matching funds for second SAFER grant	612,000
New credit for second SAFER grant	(2,400,000)
Adjustments without service impacts	
Salary adjustment	1,761,680
Adjustment for other positional costs	1,019,389
Adjustment for Workers' Compensation	2,867,342
Transfer of Risk Program Planner and Developer position to Service 610 Community Outreach	173,978
Adjustment for City fleet rental and repair charges	18,375
Decrease in prior credit due to expiration of first SAFER grant	2,939,285
Increase in contractual services expenses	78,766
Increase in operating supplies and equipment	123,156
Increase in grants, contributions, and subsidies	72,601
Fiscal 2020 Recommended Budget	162,388,270

AGENCY: 2500 Fire

SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	2,183,260	2,183,260
1 Salaries	96,002,022	91,265,066	93,525,854	2,260,788
2 Other Personnel Costs	53,122,121	53,363,032	54,652,179	1,289,147
3 Contractual Services	1,332,467	3,095,027	3,211,323	116,296
4 Materials and Supplies	862,925	934,873	1,028,683	93,810
5 Equipment - \$4,999 or less	157,534	276,478	305,824	29,346
6 Equipment - \$5,000 and over	69,350	0	0	0
7 Grants, Subsidies and Contributions	10,137,303	10,617,160	13,574,215	2,957,055
TOTAL OBJECTS	\$161,683,722	\$159,551,636	\$168,481,338	\$8,929,702
EXPENDITURES BY ACTIVITY:				
1 Fire Safety Office	795,031	846,057	898,534	52,477
2 Land Suppression	155,174,756	152,057,299	160,750,837	8,693,538
3 Marine Suppression	4,778,831	5,122,840	5,271,255	148,415
4 HAZMAT Operations	935,104	1,525,440	1,560,712	35,272
TOTAL ACTIVITIES	\$161,683,722	\$159,551,636	\$168,481,338	\$8,929,702
EXPENDITURES BY FUND:				
General	158,334,570	155,121,698	162,388,270	7,266,572
Federal	1,914,537	2,977,339	4,607,990	1,630,651
State	1,434,615	1,452,599	1,485,078	32,479
TOTAL FUNDS	\$161,683,722	\$159,551,636	\$168,481,338	\$8,929,702

AGENCY: 2500 Fire

SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10213	Deputy Fire Chief	84F	1	144,847	0	2,895	1	147,742
33213	Office Support Specialist III	078	1	31,487	0	849	1	32,336
33233	Secretary III	084	1	46,655	0	938	1	47,593
Total Civilian Permanent Full-time			3	222,989	0	4,682	3	227,671
61	Permanent Full-time							
10213	Deputy Fire Chief	84F	3	434,541	0	8,685	3	443,226
10214	Assistant Fire Chief	85F	2	314,884	0	6,294	2	321,178
41209	EMT Firefighter Suppression	311	161	10,000,725	0	617,225	161	10,617,950
41210	Firefighter Paramedic Supp	312	290	19,130,668	0	416,309	290	19,546,977
41211	Firefighter Suppression	334	138	9,200,830	0	-99,342	138	9,101,488
41212	Fire Lt Suppression	338	118	10,542,621	0	195,166	118	10,737,787
41213	Fire Captain Suppression	341	48	4,917,173	0	142,680	48	5,059,853
41214	Battalion Fire Chief Suppress	344	23	2,766,808	0	97,169	23	2,863,977
41229	Fire Operations Aide Supp	336	3	240,682	0	-64	3	240,618
41232	Fire Operations Aide Supp ALS	362	1	74,619	0	1,777	1	76,396
41237	Battalion Fire Chief ALS	384	1	96,377	0	5,582	1	101,959
41239	Fire Captain ALS	372	1	91,964	0	2,157	1	94,121
41240	Senior Fire Operation Aide ALS	373	1	78,091	0	10,007	1	88,098
41260	Marine Engineer Fire Dept ALS	369	1	88,278	0	2,072	1	90,350
41261	Marine Engineer Fire Dept	319	7	640,164	0	9,545	7	649,709
41262	Marine Pilot ALS	369	2	173,853	0	6,846	2	180,699
41263	Marine Pilot	319	2	177,666	0	4,148	2	181,814
41264	Fire Emerg Boat Opr Supp	335	6	487,957	0	-25,582	6	462,375
41269	Fire Lieutenant Safety & Risk	373	1	81,163	0	1,904	1	83,067
41270	Fire Captain Safety Health ALS	372	1	91,964	0	2,157	1	94,121
41273	Fire Pump Operator Supp ALS	355	44	3,139,409	0	53,561	44	3,192,970
41274	Fire Emerg Boat Opr ALS Supp	355	2	155,521	0	-36,189	2	119,332
41277	Fire Emergency Veh Dr Supp ALS	354	61	4,378,227	0	24,269	61	4,402,496
41278	Fire Lt Supp ALS	374	49	4,227,598	0	90,913	49	4,318,511
41279	Fire Captain Suppression ALS	378	13	1,269,136	0	39,652	13	1,308,788
41282	Battalion Fire Chief ALS Supp	381	6	707,703	0	4,182	6	711,885
41289	Chief Risk Prog Plan & Dev ALS	384	1	108,021	-1	-108,021	0	0
41296	Fire Pump Operator Suppression	335	93	6,985,213	0	-186,383	93	6,798,830
41297	Fire Emergency Veh Drvr Supp	324	79	5,793,244	0	174,514	79	5,967,758
Total Sworn Permanent Full-time			1,158	86,395,100	-1	1,461,233	1,157	87,856,333
Total Permanent Full-time			1,161	86,618,089	-1	1,465,915	1,160	88,084,004
Total All Funds			1,161	86,618,089	-1	1,465,915	1,160	88,084,004

Service 608: Emergency Management

Priority Outcome: Public Safety

Agency: Fire

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex. The service is managed by the Mayor's Office of Emergency Management.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,241,740	4	735,878	4	687,496	4
Federal	0	0	313,652	0	320,866	0
State	0	0	0	0	600,000	0
TOTAL	1,241,740	4	1,049,530	4	1,608,362	4

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	33	36	80	60	72	60	60
Efficiency	% of City personnel trained for National Incident Management System level	95%	95%	95%	95%	95%	95%	95%
Effectiveness	% of City Critical Infrastructure and Key Resources partners registered in the Baltimore Emergency Communications Network (BECON)	95%	95%	95%	100%	95%	100%	100%
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	75%	75%	75%	85%	54%	85%	90%
Outcome	% of City residents with emergency preparedness kits	56%	N/A	N/A	N/A	N/A	N/A	N/A

- The service advised that the “% of City agencies with a complete Continuity of Operations Plan (COOP)” decreased in Fiscal 2018 due to adding 8 agencies that had not been tracked previously.
- “% of City residents with emergency preparedness kits” is a measure generated by the Citizen Survey, which has not been published since 2015. BBMR is currently in negotiations with a vendor to provide a new Citizen Survey that will better reflect the agency's and Mayor's goals.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This budget supports \$320,866 in federal funding for the Emergency Management Performance (EMP) grant to support the building, sustainment, and delivery of emergency plans.
- This budget also supports \$600,000 in anticipated State funding for flood mitigation on Frederick Road.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	735,878
Adjustments without service impacts	
Salary adjustment	7,291
Adjustment for other positional costs	(78,710)
Adjustment for City fleet rental and repair charges	(8,925)
Adjustment for City building rental charges	1,016
Change in inter-agency transfer credits	27,459
Increase in contractual services expenses	1,932
Increase in operating supplies and equipment	1,555
Fiscal 2020 Recommended Budget	687,496

AGENCY: 2500 Fire
SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-251,558	-224,099	27,459
1 Salaries	860,588	583,252	517,189	-66,063
2 Other Personnel Costs	215,586	217,413	200,649	-16,764
3 Contractual Services	107,437	440,484	441,721	1,237
4 Materials and Supplies	11,638	15,847	16,411	564
5 Equipment - \$4,999 or less	9,956	9,326	10,317	991
7 Grants, Subsidies and Contributions	36,535	34,766	646,174	611,408
TOTAL OBJECTS	\$1,241,740	\$1,049,530	\$1,608,362	\$558,832
EXPENDITURES BY ACTIVITY:				
1 Administration	1,241,740	1,049,530	1,008,362	-41,168
95 Unallocated Appropriation	0	0	600,000	600,000
TOTAL ACTIVITIES	\$1,241,740	\$1,049,530	\$1,608,362	\$558,832
EXPENDITURES BY FUND:				
General	1,241,740	735,878	687,496	-48,382
Federal	0	313,652	320,866	7,214
State	0	0	600,000	600,000
TOTAL FUNDS	\$1,241,740	\$1,049,530	\$1,608,362	\$558,832

AGENCY: 2500 Fire

SERVICE: 608 Emergency Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	1	78,966	0	3,756	1	82,722
</								

Service 609: Emergency Medical Services

Priority Outcome: Public Safety

Agency: Fire

This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division responds to over 190,000 EMS incidents and transports over 90,000 patients annually. The EMS Division also has sections devoted to Quality Assurance, Training, Community Outreach, and Infection Control that all work to support EMS operations and improve health outcomes for the citizens of Baltimore.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,297,790	318	28,619,212	319	30,257,988	319
Federal	34,790	0	0	0	0	0
State	115,914	0	1,185,859	0	1,339,247	0
Special	18,694,209	0	19,850,000	0	19,982,716	0
TOTAL	45,142,703	318	49,655,071	319	51,579,951	319

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of EMS responses	162,332	179,326	192,748	155,000	188,708	185,000	185,000
Output	# of reviewed electronic patient care reports (ePCRs)	15,109	30,622	33,495	10,000	35,040	35,000	35,000
Efficiency	% of EMS fees collected versus total billable	59.8%	59.6%	58.2%	N/A	63.2%	69.0%	69.0%
Effectiveness	% EMS responses within 9 minutes	52%	44%	45%	90%	46%	90%	90%
Effectiveness	% of electronic patient care reports (ePCRs) completed	N/A	N/A	N/A	N/A	68%	100%	100%
Outcome	% of patients surviving cardiac arrest	N/A	29%	37%	N/A	38%	40%	42%

- The service advised that “% EMS responses within 9 minutes” was changed from 8 minutes in prior years to better align with NFPA national standards.
- This service has three new or revised measures this year: “% of patients surviving cardiac arrest”, “% of electronic patient care reports (ePCRs) completed”, and “% of EMS fees collected versus total billable”, following a collaboration between the agency and the Mayor’s Office of Sustainable Solutions.

Major Budget Items

- This budget supports a two-tier approach to EMS services. Under this service delivery model, fire dispatchers deploy units based on the nature of the call type: Advanced Life Support (ALS) or Basic Life Support (BLS). This approach increases the number of medic units available for response and improves response time, while reducing service delivery cost.
- This budget includes \$19.6 million in General Fund savings due to EMS fees collected on eligible ambulance rides. EMS fee revenue is collected in a Special Fund and offsets General Fund costs.
- This budget supports the Mobile Integrated Health/Community Paramedicine program which will target high utilizers of Baltimore’s 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. The department partners with University of Maryland Medical Center to run the program, which will be supported in Fiscal 2020 by \$1.3 million in State grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	28,619,212
Adjustments without service impacts	
Salary adjustment	404,349
Adjustment for other positional costs	1,174,101
Increase to better reflect OT spending	150,000
Adjustment for Workers' Compensation	569,848
Adjustment for City fleet rental and repair charges	(485,914)
Change in inter-agency transfer credits	(241,293)
Rebaseline operating supplies and equipment expenses	(97,783)
Increase in contractual services expenses	54,267
Increase in operating supplies and equipment	109,958
Increase in grants, contributions, and subsidies	1,243
Fiscal 2020 Recommended Budget	30,257,988

AGENCY: 2500 Fire
 SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,141,820	1,168,082	26,262
1 Salaries	25,712,529	26,264,933	27,407,923	1,142,990
2 Other Personnel Costs	11,677,569	11,845,577	12,451,037	605,460
3 Contractual Services	3,028,107	3,967,066	3,534,847	-432,219
4 Materials and Supplies	1,948,215	2,540,451	2,625,126	84,675
5 Equipment - \$4,999 or less	100,987	457,420	384,041	-73,379
7 Grants, Subsidies and Contributions	2,675,296	3,437,804	4,008,895	571,091
TOTAL OBJECTS	\$45,142,703	\$49,655,071	\$51,579,951	\$1,924,880
EXPENDITURES BY ACTIVITY:				
1 Emergency Medical Services	43,542,899	47,497,919	49,325,985	1,828,066
2 EMS Training	1,221,078	1,807,152	1,883,966	76,814
3 Casino Support-Medic Services	378,726	350,000	370,000	20,000
TOTAL ACTIVITIES	\$45,142,703	\$49,655,071	\$51,579,951	\$1,924,880
EXPENDITURES BY FUND:				
General	26,297,790	28,619,212	30,257,988	1,638,776
Federal	34,790	0	0	0
State	115,914	1,185,859	1,339,247	153,388
Special	18,694,209	19,850,000	19,982,716	132,716
TOTAL FUNDS	\$45,142,703	\$49,655,071	\$51,579,951	\$1,924,880

AGENCY: 2500 Fire

SERVICE: 609 Emergency Medical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget		FY 2020	Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
31314	Operations Research Analyst	923	1	73,236	0	1,465	1	74,701
33213	Office Support Specialist III	078	1	35,904	0	724	1	36,628
62712	Paramedic EMT-P	368	1	69,450	0	1,673	1	71,123
Total Civilian Permanent Full-time			3	178,590	0	3,862	3	182,452
61	Permanent Full-time							
10213	Deputy Fire Chief	84F	1	144,847	0	2,895	1	147,742
41241	Fire Lt EMS EMT-P	376	20	1,643,434	0	49,895	20	1,693,329
41242	Fire Captain EMS EMT-P	380	12	1,135,236	0	19,521	12	1,154,757
41243	Battalion Fire Chief EMS EMT-P	383	6	698,219	0	16,315	6	714,534
62710	Emergency Medical Technician	309	89	3,189,489	0	460,190	89	3,649,679
62712	Paramedic EMT-P	368	188	12,417,351	0	257,618	188	12,674,969
Total Sworn Permanent Full-time			316	19,228,576	0	806,434	316	20,035,010
Total Permanent Full-time			319	19,407,166	0	810,296	319	20,217,462
Total All Funds			319	19,407,166	0	810,296	319	20,217,462

Service 610: Fire and Emergency Community Outreach

Priority Outcome: Public Safety

Agency: Fire

This service provides outreach and education to the City's residents, businesses, and visitors on fire safety and emergency medical service prevention.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	247,077	1	213,734	1	391,371	2
TOTAL	247,077	1	213,734	1	391,371	2

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of city and BOPA-sponsored events accommodated	N/A	N/A	8	N/A	8	8	8
Output	# of non-city-sponsored events accommodated.	N/A	N/A	N/A	N/A	N/A	452	850
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	N/A	N/A	N/A	N/A	576	576
Output	# of youth served through target life safety activities	N/A	N/A	N/A	N/A	N/A	32,160	32,160

- This service has all new or revised measures this year, following a collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- This budget supports the creation of a new activity called Fire Prevention - Public Education and Outreach to support Fire's outreach efforts.
- This budget supports the transfer of one position which will also support BCFD's outreach efforts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	213,734
Changes with service impacts	
Transfer of Risk Program Planner and Developer positions from Service 602 Administration	173,978
Adjustments without service impacts	
Salary adjustment	4,235
Adjustment for other positional costs	4,324
Adjustment for Workers' Compensation	14,394
Increase in contractual services expenses	658
Increase in operating supplies and equipment	1,219
Closed the DriveCam Innovation Project due to the final payment being made in Fiscal 2019	(21,171)
Fiscal 2020 Recommended Budget	391,371

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	102,679	98,858	211,738	112,880
2 Other Personnel Costs	52,329	55,889	125,546	69,657
3 Contractual Services	83,161	28,591	29,249	658
5 Equipment - \$4,999 or less	521	533	1,752	1,219
7 Grants, Subsidies and Contributions	8,387	29,863	23,086	-6,777
TOTAL OBJECTS	\$247,077	\$213,734	\$391,371	\$177,637
EXPENDITURES BY ACTIVITY:				
2 EMS - Public Education	247,077	213,734	200,527	-13,207
3 Fire Prevention - Public Education and Outreach	0	0	190,844	190,844
TOTAL ACTIVITIES	\$247,077	\$213,734	\$391,371	\$177,637
EXPENDITURES BY FUND:				
General	247,077	213,734	391,371	177,637
TOTAL FUNDS	\$247,077	\$213,734	\$391,371	\$177,637

AGENCY: 2500 Fire

SERVICE: 610 Fire and Emergency Community Outreach

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended	
			Budget	Number	Amount	FY 2020 Budget	Number
General Fund							
61	Permanent Full-time						
41242	Fire Captain EMS EMT-P	380	1	98,858	0	2,322	101,180
41289	Chief Risk Prog Plan & Dev ALS	384	0	0	1	110,558	110,558
Total Sworn Permanent Full-time			1	98,858	1	112,880	211,738
Total All Funds			1	98,858	1	112,880	211,738

Service 611: Fire Code Enforcement

Priority Outcome: Quality of Life

Agency: Fire

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,714,677	32	5,246,479	33	5,450,582	33
Federal	0	0	164,226	0	168,003	0
State	162,023	0	177,736	0	181,824	0
TOTAL	4,876,700	32	5,588,441	33	5,800,409	33

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of initial use and occupancy inspections	N/A	N/A	2,825	N/A	2,731	2,736	2,736
Output	% of plans received through electronic plans review system where initial review is completed within 30 business days	N/A	N/A	80%	N/A	90%	80%	80%
Efficiency	% of complaints (fire code violations) investigated within 5 business days	N/A	N/A	90%	N/A	90%	80%	80%
Efficiency	% of Fire inspections completed within 10 business days received through CSR	N/A	N/A	20%	N/A	25%	75%	75%
Efficiency	% of special events permits approved within 5 business days of completed application being received in the OFM	N/A	N/A	30%	N/A	45%	95%	95%

- This service has all new or revised measures this year, following a collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This budget supports \$168,000 for a federal Fire Prevention and Safety, General Education Campaign which allows BCFD to purchase and distribute Smoke Alarms with 10 yr. lithium batteries. BCFD advised it does not receive the grant every year.
- This budget also supports a \$182,000 State grant which funds a Fire Inspector serving the City's Foster Care homes.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	5,246,479
Adjustments without service impacts	
Salary adjustment	54,363
Adjustment for other positional costs	44,406
Adjustment for Workers' Compensation	94,121
Change in inter-agency transfer credits	(3,744)
Increase in contractual services expenses	1,576
Decrease in operating supplies and equipment	13,381
Fiscal 2020 Recommended Budget	5,450,582

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-162,782	-166,526	-3,744
1 Salaries	3,003,139	3,148,021	3,227,144	79,123
2 Other Personnel Costs	1,540,554	1,615,909	1,635,555	19,646
3 Contractual Services	35,949	246,213	251,877	5,664
4 Materials and Supplies	18,318	36,417	37,255	838
5 Equipment - \$4,999 or less	9,848	253,617	266,160	12,543
7 Grants, Subsidies and Contributions	268,892	451,046	548,944	97,898
TOTAL OBJECTS	\$4,876,700	\$5,588,441	\$5,800,409	\$211,968
EXPENDITURES BY ACTIVITY:				
1 Fire Code Enforcement	4,876,700	5,588,441	5,800,409	211,968
TOTAL ACTIVITIES	\$4,876,700	\$5,588,441	\$5,800,409	\$211,968
EXPENDITURES BY FUND:				
General	4,714,677	5,246,479	5,450,582	204,103
Federal	0	164,226	168,003	3,777
State	162,023	177,736	181,824	4,088
TOTAL FUNDS	\$4,876,700	\$5,588,441	\$5,800,409	\$211,968

AGENCY: 2500 Fire

SERVICE: 611 Fire Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33295	Permit and Records Tech II	083	1	38,168	0	5,532	1	43,700

Service 612: Fire Investigation

Priority Outcome: Public Safety

Agency: Fire

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	753,733	6	754,520	4	784,186	4
TOTAL	753,733	6	754,520	4	784,186	4

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of fires investigated	505	462	616	460	566	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	N/A	N/A	67%	50%	50%
Outcome	% of fires that are determined to be preventable	N/A	N/A	N/A	N/A	N/A	50%	50%

- This service has two new or revised measures this year, “% of fires investigated in which fire cause was identified by fire investigation” and “% of fires that are determined to be preventable”, following a collaboration between the agency and the Mayor’s Office of Sustainable Solutions.
- BCFD advised that for the “% of fires determined to be preventable”, a check box was added in December 2018 to the form completed by Fire Investigators so they could advise whether or not they thought the fire was preventable.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	754,520
Adjustments without service impacts	
Salary adjustment	7,104
Adjustment for other positional costs	10,630
Adjustment for Workers’ Compensation	11,408
Increase in contractual services expenses	181
Increase in operating supplies and equipment	343
Fiscal 2020 Recommended Budget	784,186

AGENCY: 2500 Fire
 SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	402,558	506,586	518,534	11,948
2 Other Personnel Costs	282,956	200,362	206,148	5,786
3 Contractual Services	10,570	7,879	8,060	181
4 Materials and Supplies	4,200	1,725	1,764	39
5 Equipment - \$4,999 or less	3,130	3,202	3,506	304
7 Grants, Subsidies and Contributions	50,319	34,766	46,174	11,408
TOTAL OBJECTS	\$753,733	\$754,520	\$784,186	\$29,666
EXPENDITURES BY ACTIVITY:				
1 Fire Investigation	753,733	754,520	784,186	29,666
TOTAL ACTIVITIES	\$753,733	\$754,520	\$784,186	\$29,666
EXPENDITURES BY FUND:				
General	753,733	754,520	784,186	29,666
TOTAL FUNDS	\$753,733	\$754,520	\$784,186	\$29,666

AGENCY: 2500 Fire

SERVICE: 612 Fire Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget	Changes		Recommended FY 2020 Budget		
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33212	Office Support Specialist II	075	1	34,894	0	703	1	35,597
		</						

Service 613: Fire Facilities Maintenance and Replacement

Priority Outcome: Quality of Life

Agency: Fire

This service is responsible for maintenance and capital project oversight and planning for over 40 BCFD buildings. The Fire Apparatus Coordinator's office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel, and millions of dollars of emergency response related equipment, personal protective gear, medical supply equipment, and drug inventories.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,981,542	12	17,305,500	12	18,900,562	12
Federal	0	0	3,310,543	0	3,142,168	0
State	1,209,018	0	1,400,097	0	1,356,163	0
Special	0	0	271,936	0	278,191	0
TOTAL	20,190,560	12	22,288,076	12	23,677,084	12

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	60%	54%	62%	N/A	71%	90%	90%
Output	% of ground ladders tested each year in compliance with NFPA 1932	100%	100%	100%	100%	100%	100%	100%
Output	% of vehicle and apparatus that receive preventative maintenance as scheduled by Fleet Management	N/A	N/A	N/A	N/A	N/A	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	78%	80%	82%	80%	86%	80%	80%

- This service has all new or revised measures this year except “% of first line EMS transport units available (daily avg.)”, following a collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- This budget supports \$2.5 million in federal Assistance to Firefighters Grants which will assist with BCFD equipment purchasing and training.
- The recommended funding also includes \$625,168 in federal Generator grant funding for maintenance of the generators installed at various BCFD facilities with federal MEMA money in Fiscal 2015. BCFD is uncertain if the Generator grant funding is recurring.
- This budget supports \$1.4 million in State AMOSS grant funding, similar to past years, which supports primarily vehicle purchasing in addition to the City's Master Lease.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	17,305,500
Adjustments without service impacts	
Salary adjustment	15,951
Adjustment for other positional costs	53,836
Adjustment for Workers' Compensation	34,224
Adjustment for City fleet rental and repair charges	1,345,515
Adjustment for City building rental charges	3,866
Elimination of inter-agency transfer credits that previously paid DGS for facility maintenance	(215,853)
Increase in contractual services expenses	14,140
Increase in operating supplies and equipment	82,454
Increase in Motor Vehicle Fuels and Lubricants to better reflect real spending	252,461
Increase in grants, contributions, and subsidies	8,468
Fiscal 2020 Recommended Budget	18,900,562

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	167,022	-48,831	-215,853
1 Salaries	1,069,207	793,084	848,225	55,141
2 Other Personnel Costs	446,632	421,746	436,392	14,646
3 Contractual Services	12,778,054	11,021,875	12,113,460	1,091,585
4 Materials and Supplies	3,135,953	3,537,490	3,841,688	304,198
5 Equipment - \$4,999 or less	584,702	2,708,196	2,544,297	-163,899
6 Equipment - \$5,000 and over	2,075,373	3,166,181	3,148,488	-17,693
7 Grants, Subsidies and Contributions	100,639	472,482	793,365	320,883
TOTAL OBJECTS	\$20,190,560	\$22,288,076	\$23,677,084	\$1,389,008
EXPENDITURES BY ACTIVITY:				
1 Apparatus	14,483,665	14,707,701	16,320,329	1,612,628
2 Facilities Maintenance and Replacement	2,218,444	2,015,953	1,951,294	-64,659
3 Fire & EMS Supply	3,250,848	5,564,422	5,381,846	-182,576
4 Respiratory Equipment Repair	237,603	0	23,615	23,615
TOTAL ACTIVITIES	\$20,190,560	\$22,288,076	\$23,677,084	\$1,389,008
EXPENDITURES BY FUND:				
General	18,981,542	17,305,500	18,900,562	1,595,062
Federal	0	3,310,543	3,142,168	-168,375
State	1,209,018	1,400,097	1,356,163	-43,934
Special	0	271,936	278,191	6,255
TOTAL FUNDS	\$20,190,560	\$22,288,076	\$23,677,084	\$1,389,008

AGENCY: 2500 Fire

SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	1	81,192	0	1,632	1	82,824
62721	Emergency Medical Aide	075	1	34,894	0	703	1	35,597

Service 614: Fire Communications and Dispatch

Priority Outcome: Public Safety

Agency: Fire

This service dispatches and monitors approximately 165,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real-time remediation guidance for callers. The service also now hosts 911 Emergency Call Service which receives over 1.2 million calls annually for police, fire and medical emergency response.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,359,644	90	12,809,520	83	13,014,395	83
State	0	0	0	0	3,000	0
Special	3,637,616	51	4,580,901	57	7,394,643	57
TOTAL	16,997,260	141	17,390,421	140	20,412,038	140

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Fire and EMS units response dispatched and monitored annually	N/A	336,982	356,560	N/A	353,214	348,000	348,000
Effectiveness	% of calls for service processed & dispatched within one minute	81%	85%	85%	90%	89%	90%	90%
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	87%	87%	99%	87%	99%	99%
Outcome	% of 911 calls compliant with customer service QA scores	98%	98%	99%	100%	99%	100%	100%
Outcome	Average QA score for all calls dispatched and monitored.	N/A	N/A	N/A	N/A	N/A	90	90

- This service has three new or revised measures this year: “# of Fire and EMS units response dispatched and monitored annually”, “% of 911 calls compliant with customer service QA scores”, and “Average QA score for all calls dispatched and monitored”, following a collaboration between the agency and the Mayor’s Office of Sustainable Solutions.
- BCFD advised that for “Average QA score for all calls dispatched and monitored”, data has only been collected since April 2018.

Major Budget Items

- This budget supports a \$2.5 million increase in Special Funds revenue due to a change in State law changing how 911 fees are charged from per household to per line. While the 911 fee is not increasing, the City will now receive \$0.75 per device instead of \$0.75 per household. The intent of the new law is to recognize that currently collected fees only support approximately 50% of current 911 costs. The new fee collection is projected to increase support to 80%. The new law will not be implemented until December 2019.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency.
- This budget recommendation also includes \$3,000 for State-funded Emergency Medical Dispatch training for the City’s 911 operators.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	12,809,520
Adjustments without service impacts	
Salary adjustment	100,017
Adjustment for other positional costs	228,334
Adjustment for Workers' Compensation	(406,606)
Adjustment for City fleet rental and repair charges	751
Adjustment for City building rental charges	13,371
Change in inter-agency transfer credits	168,599
Increase in contractual services expenses	31,535
Increase in operating supplies and equipment	68,874
Fiscal 2020 Recommended Budget	13,014,395

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,235,797	1,264,220	3,932,819	2,668,599
1 Salaries	8,096,453	8,133,166	8,927,169	794,003
2 Other Personnel Costs	3,732,601	4,107,542	3,943,508	-164,034
3 Contractual Services	1,588,331	1,776,387	1,825,044	48,657
4 Materials and Supplies	94,406	40,345	41,274	929
5 Equipment - \$4,999 or less	1,486,293	1,607,346	1,698,033	90,687
7 Grants, Subsidies and Contributions	763,379	461,415	44,191	-417,224
TOTAL OBJECTS	\$16,997,260	\$17,390,421	\$20,412,038	\$3,021,617
EXPENDITURES BY ACTIVITY:				
1 Fire Communications and Dispatch	8,767,007	8,555,094	8,412,052	-143,042
2 Radio Repair Shop	202,207	203,424	189,584	-13,840
3 911 Service	8,028,046	8,631,903	11,810,402	3,178,499
TOTAL ACTIVITIES	\$16,997,260	\$17,390,421	\$20,412,038	\$3,021,617
EXPENDITURES BY FUND:				
General	13,359,644	12,809,520	13,014,395	204,875
State	0	0	3,000	3,000
Special	3,637,616	4,580,901	7,394,643	2,813,742
TOTAL FUNDS	\$16,997,260	\$17,390,421	\$20,412,038	\$3,021,617

AGENCY: 2500 Fire

SERVICE: 614 Fire Communications and Dispatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	104,924	0	19,924	1	124,848
10241	IT Division Manager	942	1	120,010	0	2,400	1	122,410
33215	Office Supervisor	084	1	52,059	0	1,046	1	53,105
33351	911 Operator	088	35	1,581,988	0	253,609	35	1,835,597
52422	Radio Maintenance Tech II	088	2	123,884	0	2,490	2	126,374

Service 615: Fire Training and Education

Priority Outcome: Public Safety

Agency: Fire

This service hires, tests, and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City's financial and legal liabilities.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,290,743	25	4,702,600	24	5,187,873	24
TOTAL	4,290,743	25	4,702,600	24	5,187,873	24

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Insurance Service Office-eligible training hours per suppression officer per year (annual measure)	14	28	18	10	18	10	20
Output	# of line of duty injuries per 100 uniformed personnel	21	21	20	19	22	19	19
Output	% of firefighters completing annual safety recertifications	N/A	62%	85%	N/A	76%	80%	80%
Efficiency	Training cost per EMT recruit graduate	\$10,503	\$13,174	\$12,000	\$9,800	\$62,075	\$9,800	\$9,800
Effectiveness	# of vehicle collisions	233	233	262	210	279	260	260
Outcome	% of high school program graduates employed with BCFD one year later	N/A	100%	100%	N/A	100%	75%	75%

- This service has three new or revised measures this year: “% of high school program graduates employed with BCFD one year later”, “Training cost per EMT recruit graduate”, and “ % of firefighters completing annual safety recertifications”, following a collaboration between the agency and the Mayor’s Office of Sustainable Solutions.

Major Budget Items

- This budget supports an increase to replace Fire Academy training equipment to maintain NFPA standards.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	4,702,600
Changes with service impacts	
Increase to replace Fire Academy training props to maintain NFPA standards	267,143
Adjustments without service impacts	
Salary adjustment	38,099
Adjustment for other positional costs	95,680
Adjustment for Workers' Compensation	68,451
Adjustment for City fleet rental and repair charges	2,092
Increase in contractual services expenses	13,808
Fiscal 2020 Recommended Budget	5,187,873

AGENCY: 2500 Fire

SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,394,737	2,835,347	2,911,966	76,619
2 Other Personnel Costs	1,154,923	1,105,883	1,163,043	57,160
3 Contractual Services	266,202	434,141	450,041	15,900
4 Materials and Supplies	262,609	72,546	74,214	1,668
5 Equipment - \$4,999 or less	2,609	46,086	311,561	265,475
7 Grants, Subsidies and Contributions	209,663	208,597	277,048	68,451
TOTAL OBJECTS	\$4,290,743	\$4,702,600	\$5,187,873	\$485,273
EXPENDITURES BY ACTIVITY:				
1 EMS Training	958,820	52,301	52,912	611
2 Fire Suppression Training	3,331,923	4,650,299	5,134,961	484,662
TOTAL ACTIVITIES	\$4,290,743	\$4,702,600	\$5,187,873	\$485,273
EXPENDITURES BY FUND:				
General	4,290,743	4,702,600	5,187,873	485,273
TOTAL FUNDS	\$4,290,743	\$4,702,600	\$5,187,873	\$485,273

AGENCY: 2500 Fire

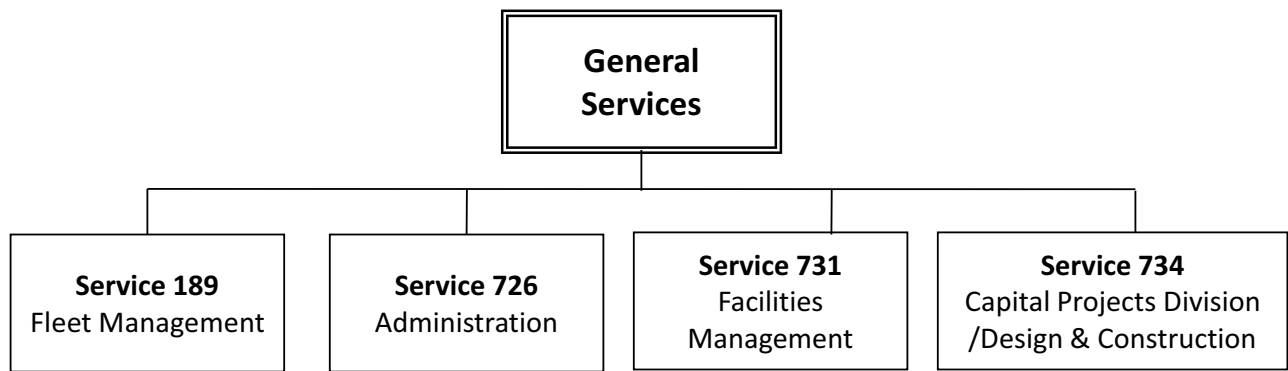
SERVICE: 615 Fire Training and Education

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33233	Secretary III	084	1	48,006	0	965	1	48,971
33620	Fire Svc Education Specialist	906	1	67,158	0	1,343	1	68,501
								</



General Services



General Services

Budget: \$106,379,734

Positions: 401

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	12,825,576	9,952,710	8,914,617
Internal Service	92,435,352	93,425,647	95,365,117
Federal	0	1,000,000	1,000,000
State	0	1,000,000	1,000,000
Special	0	0	100,000
AGENCY TOTAL	\$105,260,928	\$105,378,357	\$106,379,734

Overview

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. The department is comprised of four divisions: Administration, Fleet Management, Facilities Management, and Capital Projects Division/Design and Construction. The department is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering customer service to City agencies who serve Baltimore's citizens and stakeholders. Initiatives begun in Fiscal 2018 included a focus on preventative maintenance programs, efforts to analyze the conditions of the City's buildings using a systems-based approach through building assessment, utilization of mobile technologies to increase technician productivity, and monitoring key performance indicators that represent best management practices. Additional initiatives for Fiscal 2020 include purchasing 293 vehicles under the seventh round of the City's Master Lease Program aimed at modernizing the City's fleet, reviewing procurement and accounts payable processes to ensure prompt vendor payment, and increasing training on Lean Government principles and business process analysis.

Fiscal 2020 Budget Highlights:

- This budget supports work performed on Internal Service Fund buildings. Agencies are charged rental payments based on the square footage they occupy to accommodate these costs.
- This budget supports \$255,000 in enhancement funding to place energy meters at key City building locations to better identify HVAC issues and reduce energy costs.
- This budget includes a reduction of \$988,000 General Fund expenses for Rental of Real Property to reflect the agency's allocation of space in Internal Service Fund buildings.
- This budget includes \$3.96 million for capital projects in the Internal Service Fund and \$1.0M in the General Fund, which will support the City's current property holdings through capital renovation projects. A capital replacement fee of \$1.10 per square foot is included in each agency's rental budget.
- The fleet labor rate is maintained at \$106.00 per hour within the Fleet Internal Service Fund, which will support the full labor rate costs associated with the service.
- \$23.9 million will be spent on vehicle replacement as part of the 7th round of borrowing under the Master Lease Program. Due to continued replacement of old, depreciated vehicles, the City has avoided \$25 million in cumulative maintenance costs from 2013 to 2018. The Master Lease Program has reduced the average age of vehicles from 9.2 years in 2013 to 7.4 years in 2018.

- The department has implemented an employee gainsharing program for eligible Fleet Management employees. Gainsharing supports the department's business goals of providing high-quality, cost-effective fleet management services to City customers and creates opportunities for employees to share in operational savings created by improved efficiency using a shared savings model. Cost savings are split three ways between the City's General Fund, a Fleet Management fund for training and equipment upgrades, and eligible DGS employees. The first six months of Fiscal 2019 resulted in a costs savings of \$954,202, of which \$444,750 was shared among 227 employees. The program runs for six months before resetting, meaning there are potentially two payouts per year if certain performance measures are met.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
189 Fleet Management	72,351,786	66,480,990	66,604,647
726 Administration - General Services	1,773,419	926,760	633,055
731 Facilities Management	30,565,492	37,228,836	38,182,308
734 Capital Projects Division/Design & Construction	570,231	741,771	959,724
AGENCY TOTAL	\$105,260,928	\$105,378,357	\$106,379,734

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
189 Fleet Management	252	0	252
726 Administration - General Services	24	2	26
731 Facilities Management	92	7	99
734 Capital Projects Division/Design & Construction	23	1	24
AGENCY TOTAL	391	10	401

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	-1,287,600	-2,084,493	-1,663,459
1 Salaries	19,973,032	22,277,863	23,166,683
2 Other Personnel Costs	8,086,685	8,248,130	8,486,610
3 Contractual Services	38,674,313	44,580,110	42,334,106
4 Materials and Supplies	1,751,490	2,257,347	2,496,655
5 Equipment - \$4,999 or less	460,937	321,499	397,964
6 Equipment - \$5,000 and over	16,677,449	500,887	468,000
7 Grants, Subsidies and Contributions	1,909,760	3,008,205	3,448,124
8 Debt Service	16,959,841	21,749,870	21,782,870
9 Capital Improvements	2,055,021	4,518,939	5,462,181
AGENCY TOTAL	\$105,260,928	\$105,378,357	\$106,379,734

Service 189: Fleet Management

Priority Outcome: Quality of Life

Agency: General Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	72,351,786	253	66,480,990	252	66,604,647	252
TOTAL	72,351,786	253	66,480,990	252	66,604,647	252

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	total gallons of fuel purchased or consumed (in millions)	N/A	3.5M	3.3M	N/A	3.3M	N/A	3.2M
Efficiency	% of preventative maintenance work orders completed on time	N/A	69.57%	76.30%	N/A	78.72%	N/A	82.16%
Efficiency	% of total costs spent on maintenance & repair outside of regular wear and tear	N/A	8.78%	8.90%	N/A	9.09%	N/A	8.92%
Effectiveness	% of essential vehicles that met their availability requirements	N/A	N/A	N/A	N/A	N/A	N/A	100%
Effectiveness	% of maintenance repairs outside of scheduled preventative maintenance	N/A	N/A	N/A	N/A	14%	N/A	14%

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- The City began a fleet modernization plan in Fiscal 2014 using a lease-financing strategy. Under this lease financing approach, the purchase of every vehicle and piece of equipment is financed over its useful life.
- The Fiscal 2020 budget supports the seventh round of borrowing to purchase an additional 293 vehicles for \$23.9 million. 1,858 vehicles were purchased/are in the process of being purchased in the first six rounds of borrowing. Cumulative debt service payments are budgeted at \$21.7 million.
- This budget maintains the fleet labor rate at \$106.00 per hour.
- This budget supports a fuel surcharge of \$0.35 per gallon and a tank asset replacement surcharge at \$0.09 per gallon.
- This budget supports the transfer of an Operations Officer V to Service 726 Administration.
- This budget supports the transfer of an Operations Manager II position from Service 731 Facilities Management.
- The department has implemented an employee gainsharing program for eligible Fleet Management Employees that resulted in a costs savings of \$954,202, of which \$444,750 was shared among 227 eligible employees. Gainsharing supports the department's business goals of providing high-quality, cost-effective fleet management services to City customers and creates opportunities for employees to share in operational savings created by improved efficiency using a shared savings model.

AGENCY: 2600 General Services
SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,293,055	2,103,180	1,983,575	-119,605
1 Salaries	12,099,458	13,931,900	14,113,080	181,180
2 Other Personnel Costs	5,087,365	5,189,080	5,224,352	35,272
3 Contractual Services	17,327,630	19,528,549	18,970,832	-557,717
4 Materials and Supplies	873,800	1,451,798	1,626,803	175,005
5 Equipment - \$4,999 or less	225,473	245,438	278,631	33,193
6 Equipment - \$5,000 and over	16,667,086	399,967	408,000	8,033
7 Grants, Subsidies and Contributions	1,818,078	1,881,208	2,216,504	335,296
8 Debt Service	16,959,841	21,749,870	21,782,870	33,000
TOTAL OBJECTS	\$72,351,786	\$66,480,990	\$66,604,647	\$123,657
EXPENDITURES BY ACTIVITY:				
1 Administration	22,044,360	7,709,675	8,007,101	297,426
2 Equipment Repair	28,584,166	31,546,507	30,860,539	-685,968
3 Fleet Support Services	3,468,732	4,364,813	4,928,969	564,156
9 Vehicle Purchases	16,959,841	21,749,870	21,782,870	33,000
26 Transfers	-13,036	-21,755	-22,255	-500
68 Information Technology Expenses	1,307,723	1,131,880	1,047,423	-84,457
TOTAL ACTIVITIES	\$72,351,786	\$66,480,990	\$66,604,647	\$123,657
EXPENDITURES BY FUND:				
Internal Service	72,351,786	66,480,990	66,604,647	123,657
TOTAL FUNDS	\$72,351,786	\$66,480,990	\$66,604,647	\$123,657

AGENCY: 2600 General Services
SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	110,514	-1	-110,514	0	0
00090	Operations Manager I	939	1	140,454	0	3,162	1	143,616
00091	Operations Manager II	942	0	0	1	31,887	1	31,887
31105	Operations Assistant II	903	1	57,120	0	2,754	1	59,874
31109	Operations Officer I	923	1	60,690	0	1,530	1	62,220
31112	Operations Officer IV	931	2	157,932	0	9,024	2	166,956
31172	Management Support Technician	903	1	58,679	0	-313	1	58,366
31314	Operations Research Analyst	923	1	78,966	0	9,468	1	88,434
33127	PC Support Technician I	082	1	36,801	0	-680	1	36,121
33144	Analyst/Programmer II	092	2	127,563	0	10,473	2	138,036
33145	Analyst/Programmer Supervisor	929	1	83,334	-1	-83,334	0	0
33148	Agency IT Specialist II	927	0	0	1	73,236	1	73,236
33150	Agency IT Supv/Project Manager	936	0	0	1	83,334	1	83,334
33151	Systems Analyst	927	1	73,236	-1	-73,236	0	0
33212	Office Support Specialist II	075	7	212,547	0	7,508	7	220,055
33213	Office Support Specialist III	078	9	339,311	0	-631	9	338,680
33215	Office Supervisor	084	1	52,959	0	1,065	1	54,024
33561	Storekeeper I	077	1	30,795	0	616	1	31,411
33563	Storekeeper II Auto Parts	080	12	465,556	0	-114	12	465,442
33564	Stores Supervisor I Auto Parts	086	1	53,513	0	2,570	1	56,083
33565	Stores Supervisor I	086	1	40,487	0	1,103	1	41,590
33566	Stores Supervisor II	906	1	73,236	0	1,838	1	75,074
33586	Procurement Officer II	923	1	78,966	0	-6,546	1	72,420
33683	HR Assistant II	085	1	35,561	1	35,593	2	71,154
34131	Accounting Assistant I	075	1	33,884	0	682	1	34,566
34132	Accounting Assistant II	078	3	109,563	0	2,205	3	111,768
34133	Accounting Assistant III	084	1	39,362	0	12,365	1	51,727
34425	Fiscal Supervisor	927	1	64,872	0	1,632	1	66,504
52110	Automotive Mechanic	434	106	4,780,874	0	91,497	106	4,872,371
52114	Automotive Lead Mechanic	437	17	926,215	0	13,988	17	940,203
52115	Automotive Maintenance Supv I	090	18	1,160,047	0	-4,432	18	1,155,615
52116	Automotive Maintenance Supv II	923	1	78,966	0	1,579	1	80,545
52117	Automotive Service Writer	089	3	137,622	0	11,428	3	149,050
52134	Hydraulic Mechanic	437	1	59,173	0	1,190	1	60,363
52142	Motor Equip Specification Supv	927	1	81,600	0	2,048	1	83,648
52155	Automotive Body Shop Supv	090	1	66,871	0	1,344	1	68,215
52162	Fleet Quality Control Analyst	089	2	103,401	0	5,987	2	109,388
52193	Automotive Maintenance Worker	426	9	304,050	0	2,005	9	306,055
52194	Tire Maintenance Worker I	426	8	278,009	0	4,680	8	282,689
52195	Tire Maintenance Worker II	430	1	39,117	0	1,977	1	41,094
52311	Welder	434	7	315,398	0	-8,497	7	306,901
52931	Laborer Hourly	482	13	437,140	0	3,782	13	440,922

AGENCY: 2600 General Services
 SERVICE: 189 Fleet Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
52943	Laborer Crew Leader II	429	1	38,588	0	775	1	39,363
52991	Building Maint General Supv	087	1	44,355	0	893	1	45,248
54411	Motor Vehicle Driver I Hourly	487	5	173,963	0	948	5	174,911
54437	Driver I	424	1	31,168	-1	-31,168	0	0
71263	Fuel Technician Specialist	087	1	42,131	0	9,280	1	51,411
71264	Fuel Systems Specialist	923	1	90,066	0	7,650	1	97,716
Total Civilian Permanent Full-time			252	11,804,655	0	133,631	252	11,938,286
Total All Funds			252	11,804,655	0	133,631	252	11,938,286

Service 726: Administration - General Services

Priority Outcome: Quality of Life

Agency: General Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,773,419	26	926,760	24	633,055	26
TOTAL	1,773,419	26	926,760	24	633,055	26

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	926,760
Changes with service impacts	
Transfer of Operations Officer V from Service 189 Fleet Management	144,309
Transfer of Secretary III from Service 731 Facilities Management	75,426
Funding of new IT position	80,687
Adjustments without service impacts	
Salary adjustment	39,804
Transfer of Executive Assistant to Service 731 Facilities Management	(106,674)
Adjustment for other positional costs	(19,610)
Increase of the administrative cost share across Fleet and Facilities	(501,922)
Increase in contractual services expenses	18,939
Transfer of VFA licensing costs to Service 734 Capital Projects Division	(33,000)
Increase in operating supplies and equipment	8,336
Fiscal 2020 Recommended Budget	633,055

AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,526,870	-2,122,167	-2,624,089	-501,922
1 Salaries	2,063,100	2,043,582	2,190,765	147,183
2 Other Personnel Costs	659,246	628,637	676,907	48,270
3 Contractual Services	430,583	322,093	308,032	-14,061
4 Materials and Supplies	10,918	18,180	16,500	-1,680
5 Equipment - \$4,999 or less	109,744	14,508	24,524	10,016
7 Grants, Subsidies and Contributions	26,698	21,927	40,416	18,489
TOTAL OBJECTS	\$1,773,419	\$926,760	\$633,055	\$-293,705
EXPENDITURES BY ACTIVITY:				
1 Administrative Direction & Control	749,956	680,850	696,092	15,242
2 Fiscal Services	1,212,855	1,481,606	1,567,165	85,559
3 Human Resources	417,545	486,870	541,380	54,510
4 Information Technology	667,389	163,156	215,097	51,941
6 Municipal Facilities Management	225,580	293,863	296,149	2,286
26 Transfers	-1,499,906	-2,179,585	-2,682,828	-503,243
TOTAL ACTIVITIES	\$1,773,419	\$926,760	\$633,055	\$-293,705
EXPENDITURES BY FUND:				
General	1,773,419	926,760	633,055	-293,705
TOTAL FUNDS	\$1,773,419	\$926,760	\$633,055	\$-293,705

AGENCY: 2600 General Services

SERVICE: 726 Administration - General Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	1	65,076	0	2,142	1	67,218
00087	Operations Officer III	929	1	89,058	0	10,710	1	99,768
00089	Operations Officer V	936	0	0	1	107,023	1	107,023
00091	Operations Manager II	942	1	130,764	0	4,284	1	135,048
00093	Operations Director I	967	1	115,158	0	14,382	1	129,540
00097	Executive Director III	992	1	159,630	0	3,193	1	162,823
00708	Office Assistant III	078	1	41,971	0	839	1	42,810
07371	HR Business Partner	931	0	0	1	80,070	1	80,070
10083	Executive Assistant	904	1	69,768	-1	-69,768	0	0
31100	Administrative Coordinator	087	1	58,862	0	-4,862	1	54,000
31105	Operations Assistant II	903	1	58,679	-1	-58,679	0	0
31109	Operations Officer I	923	0	0	2	129,853	2	129,853
31110	Operations Officer II	927	1	87,822	0	-6,822	1	81,000
31113	Operations Officer V	936	1	110,293	0	2,213	1	112,506
31312	Administrative Analyst II	923	2	139,656	0	3,344	2	143,000
33213	Office Support Specialist III	078	2	81,398	0	1,631	2	83,029
33232	Secretary II	078	1	31,487	-1	-31,487	0	0
33233	Secretary III	084	0	0	1	50,992	1	50,992
33501	Purchasing Assistant	081	1	45,398	0	914	1	46,312
33676	HR Generalist I	088	1	54,168	0	1,090	1	55,258
33677	HR Generalist II	923	1	64,362	0	5,432	1	69,794
33679	HR Business Partner	931	1	77,520	-1	-77,520	0	0
33683	HR Assistant II	085	1	55,148	0	1,109	1	56,257
33712	Real Estate Agent II	927	1	65,178	0	11,822	1	77,000
34425	Fiscal Supervisor	927	1	83,856	0	-11,436	1	72,420
74147	Design Planner II	927	1	72,114	0	2,362	1	74,476
90000	New Position	900	0	0	1	60,000	1	60,000
Total Civilian Permanent Full-time			24	1,757,366	2	232,831	26	1,990,197
Total All Funds			24	1,757,366	2	232,831	26	1,990,197

Service 731: Facilities Management

Priority Outcome: Quality of Life

Agency: General Services

This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of work space. The tenant agencies include most departments of City government. General Services maintains 45 buildings through an Internal Service Fund (ISF), including the recently added Historic Properties. Agencies occupying buildings supported by the ISF are charged rent on a per square foot basis. The remaining 22 buildings, including currently surplus schools, are funded directly through the General Fund. General Services is actively engaged with partners to identify opportunities for alternative uses for the surplus schools.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,481,926	28	8,284,179	3	7,321,838	3
Internal Service	20,083,566	60	26,944,657	89	28,760,470	96
Federal	0	0	1,000,000	0	1,000,000	0
State	0	0	1,000,000	0	1,000,000	0
Special	0	0	0	0	100,000	0
TOTAL	30,565,492	88	37,228,836	92	38,182,308	99

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of preventative maintenance work orders completed on time	N/A	61%	49%	N/A	66%	N/A	67%
Efficiency	Total Cost of Ownership (TCO) per square foot	\$7.00	\$6.00	\$5.77	\$8.00	\$6.15	\$7.56	\$7.71
Effectiveness	% of preventative maintenance out of total work orders	4.7%	46.9%	58.1%	48.2%	72.0%	59.0%	75.0%
Effectiveness	% of work orders closed on time	76.25%	74.56%	67.88%	80.00%	66.00%	80.00%	69.00%
Outcome	% of customers satisfied or very satisfied with service responsiveness	80.0%	80.0%	100.0%	80.0%	82.6%	80.0%	78.0%

- “% of preventative maintenance out of total work orders” continues to increase from 46.9% in Fiscal 2016 to 72% in Fiscal 2018, which is due to automating HVAC preventative maintenance activity in key facilities and the rollout of a mobile pilot program in Fiscal 2017 that assists staff and contractors with servicing HVAC units.

Major Budget Items

- This budget supports the creation of six ISF-revenue supported positions, which will outfit two strike teams which will expand the service’s mobile building maintenance program.
- This budget supports the reduction in credit due to the removal of budgeted revenue that is no longer supported.
- The General Fund budget includes funding for 12 schools that are expected to be surplus in Fiscal 2020 to cover custodial, maintenance, security, utility costs totaling \$1.96 million. The schools will be surplus according to the 21st Century Schools Buildings plan, an initiative to provide new investment for school facilities throughout the city.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	8,284,179
Changes with service impacts	
Transfer of Secretary III to Service 726 Administration	(75,426)
Transfer of Executive Assistant from Service 726 Administration	105,199
Adjustments without service impacts	
Salary adjustment	2,564
Adjustment for other positional costs	(40,948)
Adjustment for City building rental charges due to a reallocation of DGS's share of rented space	(988,042)
Reduction in credit due to the removal of budgeted revenue that is no longer supported	312,129
Decrease in contractual services expenses	(13,552)
Decrease in sewer and water charges	(81,000)
Decrease in operating supplies and equipment due to shifting costs to the ISF	(37,426)
Decrease in capital spending to reflect true cost of asbestos removal for BCPSS	(145,839)
Fiscal 2020 Recommended Budget	7,321,838

AGENCY: 2600 General Services
SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	566,740	25,249	961,678	936,429
1 Salaries	4,319,187	4,492,259	4,990,047	497,788
2 Other Personnel Costs	1,727,527	1,755,767	1,929,147	173,380
3 Contractual Services	20,884,365	24,532,890	22,776,141	-1,756,749
4 Materials and Supplies	862,779	785,220	851,154	65,934
5 Equipment - \$4,999 or less	105,484	34,456	58,064	23,608
7 Grants, Subsidies and Contributions	44,389	1,084,056	1,153,896	69,840
9 Capital Improvements	2,055,021	4,518,939	5,462,181	943,242
TOTAL OBJECTS	\$30,565,492	\$37,228,836	\$38,182,308	\$953,472
EXPENDITURES BY ACTIVITY:				
1 Building Maintenance	28,569,477	28,389,624	28,731,412	341,788
4 War Memorial	353,313	409,711	354,842	-54,869
5 Historic Properties Program	129,844	144,751	152,395	7,644
7 Capital Reserve	926,122	3,873,100	4,962,181	1,089,081
8 Surplus School Management	553,498	2,901,795	1,956,102	-945,693
9 Archibus	0	540,447	594,961	54,514
11 Pimlico Impact Aid-Langston Hughes Center	0	0	100,000	100,000
22 Contract Maintenance	20,841	0	0	0
26 Transfers	12,397	-1,030,592	-669,585	361,007
95 Unallocated State Grants	0	2,000,000	2,000,000	0
TOTAL ACTIVITIES	\$30,565,492	\$37,228,836	\$38,182,308	\$953,472
EXPENDITURES BY FUND:				
General	10,481,926	8,284,179	7,321,838	-962,341
Internal Service	20,083,566	26,944,657	28,760,470	1,815,813
Federal	0	1,000,000	1,000,000	0
State	0	1,000,000	1,000,000	0
Special	0	0	100,000	100,000
TOTAL FUNDS	\$30,565,492	\$37,228,836	\$38,182,308	\$953,472

AGENCY: 2600 General Services

SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00082	Building Repairer I	429	2	68,158	0	2,522	2	70,680
31104	Operations Assistant I	902	0	0	1	57,528	1	57,528
90000	New Position	900	1	57,528	-1	-57,528	0	0
Total Civilian Permanent Full-time			3	125,686	0	2,522	3	128,208
Internal Service Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	90,984	0	24,500	1	115,484
10083	Executive Assistant	904	0	0	1	72,053	1	72,053
31105	Operations Assistant II	903	1	57,426	0	1,442	1	58,868
31106	Operations Assistant III	904	1	50,783	0	6,235	1	57,018
31112	Operations Officer IV	931	1	77,520	-1	-77,520	0	0
31113	Operations Officer V	936	0	0	1	84,061	1	84,061
31192	Program Coordinator	923	1	61,302	-1	-61,302	0	0
31311	Administrative Analyst I	087	1	42,425	0	855	1	43,280
31312	Administrative Analyst II	923	0	0	1	61,900	1	61,900
33102	Database Specialist	927	1	64,504	-1	-64,504	0	0
33148	Agency IT Specialist II	927	0	0	1	64,504	1	64,504
33150	Agency IT Supv/Project Manager	936	0	0	1	82,400	1	82,400
33212	Office Support Specialist II	075	1	35,904	0	724	1	36,628
33213	Office Support Specialist III	078	3	119,373	0	2,393	3	121,766
33232	Secretary II	078	1	31,697	0	639	1	32,336
33233	Secretary III	084	1	49,987	-1	-49,987	0	0
33561	Storekeeper I	077	1	34,958	0	1,258	1	36,216
33565	Stores Supervisor I	086	1	55,654	0	1,116	1	56,770
42221	Construction Project Supv I	923	1	79,764	0	1,632	1	81,396
42222	Construction Project Supv II	927	1	94,554	0	3,097	1	97,651
42992	Environmental Technician	089	1	54,862	0	2,016	1	56,878
42995	Environmental Technician Supv	907	1	70,788	0	1,777	1	72,565
52114	Automotive Lead Mechanic	437	1	82,400	-1	-82,400	0	0
52212	Electrical Mechanic II	432	4	165,406	0	-6,247	4	159,159
52215	Electrical Mech Supv	087	0	0	1	54,711	1	54,711
52271	Painter I	426	1	35,816	0	718	1	36,534
52272	Painter II	429	2	74,791	0	4,544	2	79,335
52273	Painter III	430	2	86,044	0	4,477	2	90,521
52275	Painter Supervisor	084	0	0	1	48,389	1	48,389
52281	Pipefitter I	426	1	34,779	0	698	1	35,477
52282	Pipefitter II	429	2	76,954	0	1,544	2	78,498
52285	Pipefitter Supervisor	084	0	0	1	48,389	1	48,389
52931	Laborer Hourly	482	3	96,853	-1	-30,588	2	66,265
52951	Utility Aide	422	4	128,893	0	3,682	4	132,575
52982	Supt of Public Bldg Repair	927	2	133,049	1	89,724	3	222,773
53111	Building Repairer	429	18	672,274	0	16,256	18	688,530
53115	Building Repairer Supervisor	084	0	0	1	45,034	1	45,034
53222	Public Building Manager	087	0	0	2	110,921	2	110,921
53231	Public Building Maint Coord	432	8	321,621	0	10,497	8	332,118
54212	Heat Air Conditioning Tech II	432	3	111,808	0	3,501	3	115,309
54213	Heat Air Cond Tech III	435	1	46,780	0	941	1	47,721

AGENCY: 2600 General Services
 SERVICE: 731 Facilities Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
72113	Engineer II	929	1	85,894	0	2,846	1	88,740
72492	Building Project Coordinator	093	6	408,507	0	13,313	6	421,820
74195	Historic Preservation Officer	929	0	0	1	66,509	1	66,509
75111	Architect I	087	1	50,397	-1	-50,397	0	0
75112	Architect II	927	0	0	1	50,397	1	50,397
90000	New Position	900	10	469,090	0	-29,897	10	439,193
Total Civilian Permanent Full-time			89	4,153,841	7	536,851	96	4,690,692
Total All Funds			92	4,279,527	7	539,373	99	4,818,900

Service 734: Capital Projects Division/Design and Construction

Priority Outcome: Quality of Life

Agency: General Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	570,231	23	741,771	23	959,724	24
TOTAL	570,231	23	741,771	23	959,724	24

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of projects with change orders that exceed construction contingency	16.00%	12.00%	44.44%	10.00%	62.50%	10.00%	10.00%
Effectiveness	% of construction completed on time	83.4%	88.0%	80.0%	80.0%	81.2%	80.0%	80.0%
Effectiveness	% of construction completed within budget	83.40%	71.00%	77.78%	87.00%	75.00%	87.00%	87.00%
Effectiveness	% of design completed on time	84.0%	91.0%	91.3%	87.0%	80.0%	87.0%	87.0%
Effectiveness	% of design completed within budget	100%	100%	100%	92%	100%	92%	92%

- The reason the “% of design completed on time” fell to 80% in Fiscal 2018 was due to poor vendor performance on the BCFD Training Academy repairs project, the Eastern Health Clinic project, and the BPD HQ fire alarm system replacement project. In Fiscal 2018, the service completed 15 designs.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	741,771
Changes with service impacts	
Funding of new Fiscal/Admin support position	62,053
Adjustments without service impacts	
Salary adjustment	37,169
Adjustment for other positional costs	(38,701)
Adjustment for transfer credit to recapture capital project costs	106,132
Increase for VFA licensing costs supported by transfer from Service 726 Administration	33,000
Increase in contractual services expenses	49,523
Decrease in operating supplies and equipment	(31,223)
Fiscal 2020 Recommended Budget	959,724

AGENCY: 2600 General Services

SERVICE: 734 Capital Projects Division/Design & Construction

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,620,525	-2,090,755	-1,984,623	106,132
1 Salaries	1,491,287	1,810,122	1,872,791	62,669
2 Other Personnel Costs	612,547	674,646	656,204	-18,442
3 Contractual Services	31,735	196,578	279,101	82,523
4 Materials and Supplies	3,993	2,149	2,198	49
5 Equipment - \$4,999 or less	20,236	27,097	36,745	9,648
6 Equipment - \$5,000 and over	10,363	100,920	60,000	-40,920
7 Grants, Subsidies and Contributions	20,595	21,014	37,308	16,294
TOTAL OBJECTS	\$570,231	\$741,771	\$959,724	\$217,953
EXPENDITURES BY ACTIVITY:				
2 Design and Construction	570,231	741,771	959,724	217,953
TOTAL ACTIVITIES	\$570,231	\$741,771	\$959,724	\$217,953
EXPENDITURES BY FUND:				
General	570,231	741,771	959,724	217,953
TOTAL FUNDS	\$570,231	\$741,771	\$959,724	\$217,953

AGENCY: 2600 General Services

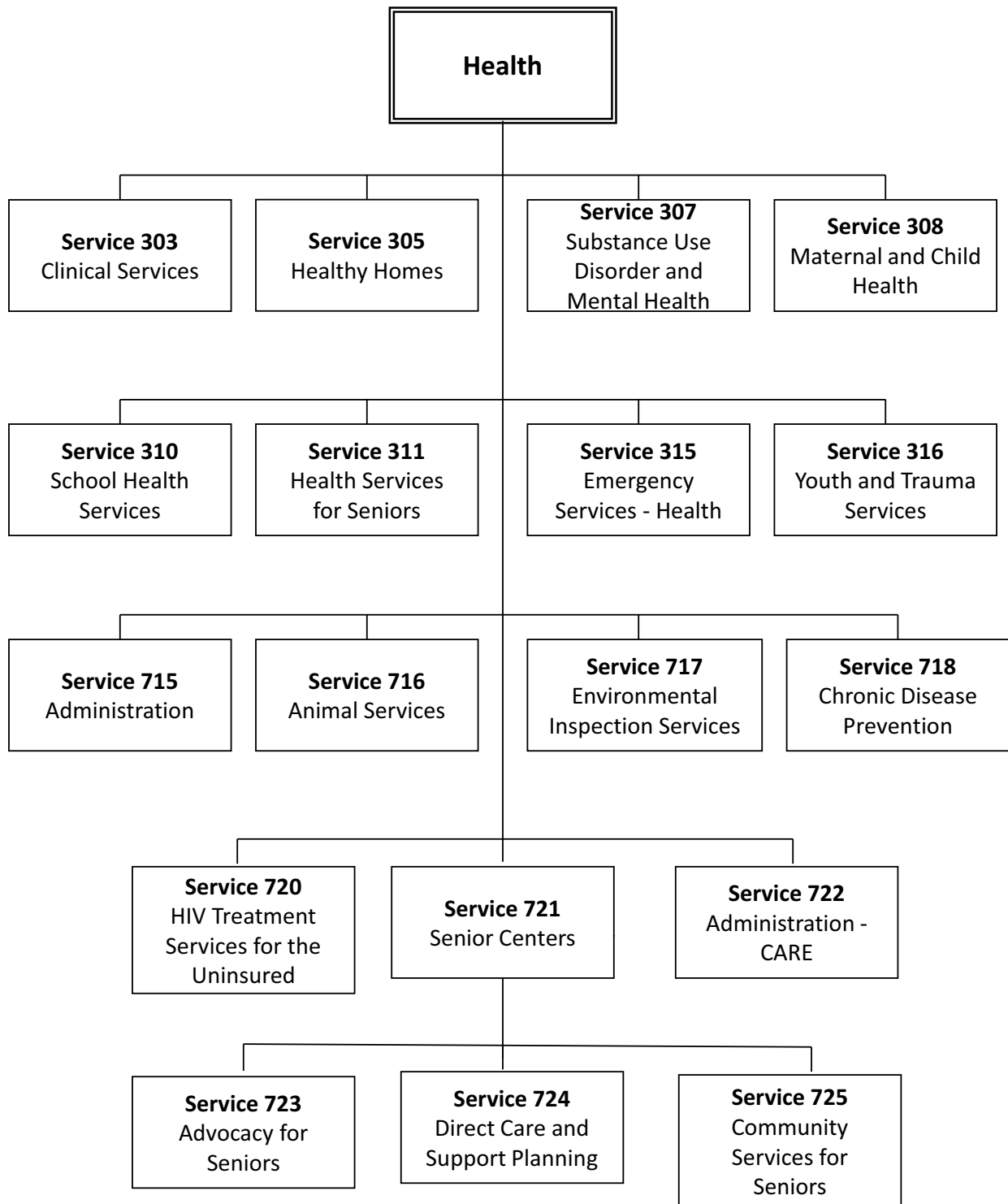
SERVICE: 734 Capital Projects Division/Design & Construction

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	137,700	0	1,734	1	139,434
33215	Office Supervisor	084	1	45,304	0	911	1	46,215
34142	Accountant II	923	1	60,996	0	1,531	1	62,527
42213	Public Works Inspector III	092	1	72,899	0	1,465	1	74,364
42221	Construction Project Supv I	923	1	76,500	0	1,530	1	78,030
42222	Construction Project Supv II	927	3	251,940	0	13,505	3	265,445
42263	Const Bldg Inspector I DGS	085	1	40,948	0	-1,243	1	39,705
42264	Const Bldg Inspector II DGS	090	1	66,871	1	30,587	2	97,458
42274	Const Elect Inspector II DGS	090	2	113,050	-1	-48,377	1	64,673
42284	Const Mech Inspector II DGS	090	1	47,937	0	3,292	1	51,229
72113	Engineer II	929	3	245,340	0	18,695	3	264,035
72115	Engineer Supervisor	936	2	206,210	0	18,011	2	224,221
72412	Contract Administrator II	089	1	55,757	0	1,121	1	56,878
72494	Construction Contract Admin	927	1	83,946	0	2,754	1	86,700
75112	Architect II	927	3	255,612	0	6,925	3	262,537
90000	New Position	900	0	0	1	45,000	1	45,000
Total Civilian Permanent Full-time			23	1,761,010	1	97,441	24	1,858,451
Total All Funds			23	1,761,010	1	97,441	24	1,858,451



Health



Health

Budget: \$160,592,591

Positions: 814

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	42,470,762	41,974,967	41,077,587
Federal	59,134,722	69,444,726	66,234,823
State	25,156,508	32,793,479	41,764,702
Special	16,139,228	6,183,898	11,515,479
AGENCY TOTAL	\$142,901,220	\$150,397,070	\$160,592,591

Overview

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

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

Fiscal 2020 Budget Highlights:

- Service 715: Administration houses some shared administrative functions for Health Department grants. Many grants allow for an administrative fee, so these costs are budgeted in Service 715: Administration and charged to the grant.
- The recommended budget moves a significant portion of Service 722: CARE Administration's appropriation to other services, which will continue the current level of service. The purpose of the move is to consolidate both Administrative Services and more transparently represent how funding for seniors is allocated.
- In Fiscal 2020, the Health Department will support the Baltimore City Stabilization Center, which will provide short-term medical treatment and social interventions for those who are under the influence of drugs and/or alcohol. Funding for the Stabilization Center will flow from the State to Behavioral Health System Baltimore (BHSB).
- In Fiscal 2020, BARCS will be moving to a new facility. The recommended budget provides funding for costs associated with the move.
- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional \$12.4 million in the form of school health services in Fiscal 2020, reducing the contractual amount owed by City Schools to the Health Department for these services by \$12.4 million. No reduction in current services will result from this change.

- This budget includes \$8 million in unallocated grant funding, acting as a placeholder for new grant awards that the agency may receive throughout the year.
- The budget includes funding to support the Vision for Baltimore Program. The program aims to increase the number of student who receive eye care.
- The recommended budget funds a Director of Opioid Overdose Prevention position in Service 307 Substance Use Disorder and Mental Health.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
303 Clinical Services	7,045,310	8,531,468	8,061,015
305 Healthy Homes	2,455,017	2,948,568	2,912,599
307 Substance Use Disorder and Mental Health	2,799,217	5,281,121	4,602,422
308 Maternal and Child Health	22,098,055	24,159,372	25,867,390
310 School Health Services	29,875,788	16,193,678	16,753,013
311 Health Services for Seniors	2,551,425	3,349,744	4,993,373
315 Emergency Services - Health	12,266,978	10,295,058	10,532,150
316 Youth and Trauma Services	3,740,664	3,144,270	2,478,186
715 Administration - Health	5,981,513	13,505,376	13,614,043
716 Animal Services	3,192,623	3,481,607	3,680,648
717 Environmental Inspection Services	2,913,261	3,399,629	3,148,651
718 Chronic Disease Prevention	1,401,828	1,233,716	1,107,917
720 HIV Treatment Services for the Uninsured	35,122,751	42,198,321	50,724,919
721 Senior Centers	1,849,348	2,842,580	3,020,026
722 Administration - CARE	1,192,648	1,259,214	788,629
723 Advocacy for Seniors	1,852,154	2,113,318	845,238
724 Direct Care and Support Planning	1,923,234	2,308,349	2,632,742
725 Community Services for Seniors	4,639,406	4,151,681	4,829,630
AGENCY TOTAL	\$142,901,220	\$150,397,070	\$160,592,591

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
303 Clinical Services	48	0	48
305 Healthy Homes	25	-3	22
307 Substance Use Disorder and Mental Health	1	1	2
308 Maternal and Child Health	125	8	133
310 School Health Services	253	0	253
311 Health Services for Seniors	22	14	36
315 Emergency Services - Health	43	1	44
316 Youth and Trauma Services	8	10	18
715 Administration - Health	54	1	55
716 Animal Services	21	0	21
717 Environmental Inspection Services	29	0	29
718 Chronic Disease Prevention	7	1	8
720 HIV Treatment Services for the Uninsured	86	10	96
721 Senior Centers	18	-3	15
722 Administration - CARE	3	-1	2
723 Advocacy for Seniors	13	-4	9
724 Direct Care and Support Planning	23	-9	14
725 Community Services for Seniors	5	4	9
AGENCY TOTAL	784	30	814

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	704,487	-476,566	-3,191,175
1 Salaries	34,997,984	42,133,258	44,702,758
2 Other Personnel Costs	14,748,750	16,511,256	16,384,626
3 Contractual Services	83,926,465	84,234,525	85,537,600
4 Materials and Supplies	6,444,005	6,605,363	6,884,323
5 Equipment - \$4,999 or less	682,049	562,421	1,166,486
6 Equipment - \$5,000 and over	352,051	0	0
7 Grants, Subsidies and Contributions	1,045,429	826,813	9,107,973
AGENCY TOTAL	\$142,901,220	\$150,397,070	\$160,592,591

Service 303: Clinical Services

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,978,288	24	5,509,069	25	5,363,718	26
Federal	1,714,335	24	1,995,673	22	1,650,197	21
State	1,037,295	2	917,507	1	942,419	1
Special	315,392	0	109,219	0	104,681	0
TOTAL	7,045,310	50	8,531,468	48	8,061,015	48

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of client visits for STD services	18,633	19,789	18,058	18,500	18,682	19,500	19,200
Output	# of dental visits	2,782	3,081	3,077	3,000	3,082	3,150	3,150
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of contact investigations for eligible active TB cases initiated	80%	81%	87%	90%	87%	91%	91%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	75%	81%	70%	75%	60%	75%	75%

- Clinical visits are continuing to rise due to an increasing number of STD related cases. The Centers for Disease Control and Prevention (CDC) announced that STIs have increased for the fourth year in a row, and called on state and local public health departments to increase their commitment to STIs. In Baltimore, chlamydia increased 3%, and gonorrhea increased an alarming 20%. The rates of these STIs in Baltimore were all higher than the increasingly high national rates.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	5,509,069
Changes with service impacts	
Increase the General Fund amount allocated to Johns Hopkins University	383,554
Decrease in Medical Supplies to align with historical spending	(173,527)
Transfer Purchasing Assistant from Service 720 HIV Treatment Services for the Uninsured	43,844
Transfer Purchasing Assistant to Service 715 Administration	(47,415)
Adjustments without service impacts	
Salary adjustment	36,479
Adjustment for other positional costs	(143,924)
Adjustment for City fleet rental and repair charges	6,000
Adjustment for City building rental charges	0
Change in inter-agency transfer credits	(7,901)
Increase in contractual services expenses	6,370
Decrease in operating supplies and equipment	(20,023)
Reductions to Non-positional personnel costs	(83,594)
Adjustment to City Building Rental Charges	(145,214)
Fiscal 2020 Recommended Budget	5,363,718

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	60,038	-223,271	-298,272	-75,001
1 Salaries	1,977,598	2,887,638	2,800,130	-87,508
2 Other Personnel Costs	870,073	1,091,796	970,548	-121,248
3 Contractual Services	3,669,677	4,185,942	4,198,016	12,074
4 Materials and Supplies	349,523	531,836	345,564	-186,272
5 Equipment - \$4,999 or less	92,755	32,416	32,142	-274
7 Grants, Subsidies and Contributions	25,646	25,111	12,887	-12,224
TOTAL OBJECTS	\$7,045,310	\$8,531,468	\$8,061,015	\$-470,453
EXPENDITURES BY ACTIVITY:				
1 Clinical Services Administration	1,023,276	1,520,437	1,331,088	-189,349
2 BDC Laboratory	178,969	212,219	210,984	-1,235
3 Tuberculosis Control	122,197	442,768	196,706	-246,062
4 Sexually Transmitted Disease Control	3,488,761	3,955,882	4,113,105	157,223
5 Case Management HIV Treatment	226,681	286,967	493,137	206,170
6 HIV	283,729	5,307	0	-5,307
9 Primary Care HIV Treatment	0	214,280	0	-214,280
11 Family Planning	200,511	0	0	0
12 Dental Services	626,920	735,852	734,955	-897
18 Epidemiology	389,763	486,171	316,455	-169,716
21 Immunization	34,749	7,000	0	-7,000
22 Health for the Homeless	469,754	664,585	664,585	0
TOTAL ACTIVITIES	\$7,045,310	\$8,531,468	\$8,061,015	\$-470,453
EXPENDITURES BY FUND:				
General	3,978,288	5,509,069	5,363,718	-145,351
Federal	1,714,335	1,995,673	1,650,197	-345,476
State	1,037,295	917,507	942,419	24,912
Special	315,392	109,219	104,681	-4,538
TOTAL FUNDS	\$7,045,310	\$8,531,468	\$8,061,015	\$-470,453

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	2	267,352	0	-9,335	2	258,017
10109	Public Health Physician	942	1	117,000	0	4,727	1	121,727
33212	Office Support Specialist II	075	3	105,350	-1	-36,428	2	68,922
33215	Office Supervisor	084	1	38,001	0	3,531	1	41,532
33501	Purchasing Assistant	081	1	47,415	0	-3,571	1	43,844
34511	Research Analyst I	088	1	48,583	0	6,675	1	55,258
34512	Research Analyst II	927	1	64,566	0	20,968	1	85,534
42571	Public Health Investigator	430	2	77,835	0	1,566	2	79,401
61111	Health Program Admin I	923	1	64,464	0	1,326	1	65,790
61114	Health Programs Bureau Admin	931	0	0	1	75,378	1	75,378
61252	Community Health Educator II	085	2	88,123	0	1,141	2	89,264
62212	Community Health Nurse II	542	1	65,235	0	1	1	65,236
62311	Public Health Dentist	929	1	102,204	0	2,044	1	104,248
62312	Dir Oral Health Services	939	1	112,302	0	2,246	1	114,548
62425	Dental Asst Board Qualified	078	4	147,140	0	4,106	4	151,246
63225	Medical Laboratory Tech Supv	927	1	82,212	0	1,644	1	83,856
71512	Laboratory Assistant II	428	2	74,184	1	35,785	3	109,969
Total Civilian Permanent Full-time			25	1,501,966	1	111,804	26	1,613,770
Federal Fund								
1	Permanent Full-time							
10216	Grant Services Specialist II	919	3	126,231	0	-14,811	3	111,420
33212	Office Support Specialist II	075	0	0	1	37,659	1	37,659
33213	Office Support Specialist III	078	5	173,439	0	3,480	5	176,919
33242	Medical Claims Processor II	087	1	42,425	0	2,823	1	45,248
42561	Public Health Rep II	087	6	285,051	0	7,169	6	292,220
54437	Driver I	424	1	31,168	0	624	1	31,792
61111	Health Program Admin I	923	1	69,462	0	11,083	1	80,545
61114	Health Programs Bureau Admin	931	1	95,977	-1	-95,977	0	0
61252	Community Health Educator II	085	1	48,583	0	976	1	49,559
62212	Community Health Nurse II	542	1	71,201	0	-5,965	1	65,236
62294	Nurse Practioner	546	1	87,020	0	11	1	87,031
71512	Laboratory Assistant II	428	1	33,409	-1	-33,409	0	0
Total Civilian Permanent Full-time			22	1,063,966	-1	-86,337	21	977,629
State Fund								
1	Permanent Full-time							
42561	Public Health Rep II	087	1	53,513	0	3,415	1	56,928
Total Civilian Permanent Full-time			1	53,513	0	3,415	1	56,928
Total All Funds			48	2,619,445	0	28,882	48	2,648,327

Service 305: Healthy Homes

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,001,596	7	1,011,588	7	928,920	6
Federal	1,157,531	18	1,405,634	18	1,288,423	15
State	0	0	219,170	0	378,541	1
Special	295,890	0	312,176	0	316,715	0
TOTAL	2,455,017	25	2,948,568	25	2,912,599	22

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes inspected for health and safety risks	492	485	556	500	566	500	500
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	73%	86%	80%	80%	79%	80%	80%
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	85%	87%	80%	80%	85%	80%	80%
Effectiveness	% of unwell children in asthma program whose symptoms improved	71%	89%	88%	80%	82%	80%	80%
Outcome	% of children with reduced asthma-related ER visits following home visit	96%	100%	93%	95%	97%	95%	95%

- The asthma program exceeded its targets of reducing the number of emergency room visits for kids with severe asthma who complete the Community Asthma Program's home visit protocol. In Fiscal 2018, the department made improvements to their model. The program manager and program registered nurse continue to focus on best practices, but they also provide on-going refresher training to ensure the use of the most accurate and up-to-date asthma management information and medication techniques.

Major Budget Items

- The recommended budget funds a Health Program Administrator position.
- The recommended budget reflects several grants for childhood lead poisoning from a variety of sources including the Centers for Disease Control and the State of Maryland.
- The recommended budget transfers an Assistant Counsel position to the Department of Housing and Community Development.

- The recommended budget shows an increase in State Funds. This increase is driven by additional funding for the Childhood Lead Poisoning Prevention Program. The program offers primary prevention services in which community health workers conduct preventative home visits to low-income pregnant women and/or families with children under the age of six, to assess potential lead hazards in the home.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,011,588
Changes with service impacts	
Fund Health Program Administrator II	88,580
Transfer Fund Administrative Coordinator from federal to General Funds	57,334
Adjustments without service impacts	
Salary adjustment	(83,714)
Adjustment for other positional costs	(42,034)
Adjustment for City fleet rental and repair charges	12,258
Decrease in contractual services expenses	(14,171)
Increase in operating supplies and equipment	32
Transfer Assistant Counsel Position to Housing and Community Development.	(74,525)
Adjustment to nonpositional other personnel costs	(26,428)
Fiscal 2020 Recommended Budget	928,920

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	732	5,511	0	-5,511
1 Salaries	1,231,314	1,342,606	1,264,254	-78,352
2 Other Personnel Costs	548,836	611,282	582,998	-28,284
3 Contractual Services	525,912	840,396	864,258	23,862
4 Materials and Supplies	125,456	129,105	165,148	36,043
5 Equipment - \$4,999 or less	9,115	6,590	29,284	22,694
7 Grants, Subsidies and Contributions	13,652	13,078	6,657	-6,421
TOTAL OBJECTS	\$2,455,017	\$2,948,568	\$2,912,599	\$-35,969
EXPENDITURES BY ACTIVITY:				
4 Healthy Homes Inspections and Enforcement	1,052,670	1,011,588	928,920	-82,668
20 Lead Poisoning Prevention	1,402,347	1,936,980	1,983,679	46,699
TOTAL ACTIVITIES	\$2,455,017	\$2,948,568	\$2,912,599	\$-35,969
EXPENDITURES BY FUND:				
General	1,001,596	1,011,588	928,920	-82,668
Federal	1,157,531	1,405,634	1,288,423	-117,211
State	0	219,170	378,541	159,371
Special	295,890	312,176	316,715	4,539
TOTAL FUNDS	\$2,455,017	\$2,948,568	\$2,912,599	\$-35,969

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10203	Asst Counsel Code Enforcement	929	1	54,468	-1	-54,468	0	0
31100	Administrative Coordinator	087	0	0	1	58,487	1	58,487
31501	Program Compliance Officer I	087	1	42,425	-1	-42,425	0	0
42512	Environmental Sanitarian II	091	4	206,033	0	43,655	4	249,688
42515	Environmental Health Supv	927	1	76,908	0	1,536	1	78,444
Total Civilian Permanent Full-time			7	379,834	-1	6,785	6	386,619
Federal Fund								
1	Permanent Full-time							
31100	Administrative Coordinator	087	2	101,949	-1	-57,111	1	44,838
31501	Program Compliance Officer I	087	0	0	1	43,280	1	43,280
31755	Resource Development Coord	927	1	82,620	0	1,652	1	84,272
33149	Agency IT Specialist III	929	0	0	1	69,972	1	69,972
33174	EDP Communications Coord II	092	1	68,562	-1	-68,562	0	0
33213	Office Support Specialist III	078	1	37,038	-1	-37,038	0	0
42571	Public Health Investigator	430	5	192,853	-1	-38,018	4	154,835
61111	Health Program Admin I	923	1	86,948	-1	-86,948	0	0
61113	Health Program Admin II	927	0	0	1	88,580	1	88,580
61167	Case Management Supervisor	093	1	73,112	0	4,186	1	77,298
61253	Community Health Educator III	088	1	59,817	0	1,202	1	61,019
61411	Medical Records Technician	080	2	78,202	0	1,572	2	79,774
81171	Social Service Coordinator	084	1	52,059	-1	-52,059	0	0
81172	Senior Social Services Coord	086	1	48,327	0	1,779	1	50,106
81322	Program Assistant I	080	1	40,268	0	808	1	41,076
Total Civilian Permanent Full-time			18	921,755	-3	-126,705	15	795,050
State Fund								
1	Permanent Full-time							
42571	Public Health Investigator	430	0	0	1	39,904	1	39,904
Total Civilian Permanent Full-time			0	0	1	39,904	1	39,904
Total All Funds			25	1,301,589	-3	-80,016	22	1,221,573

Service 307: Substance Use Disorder and Mental Health

Priority Outcome: Public Safety

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,689,960	0	2,164,650	0	1,601,148	1
Federal	386,195	0	1,340,936	0	1,359,060	0
State	689,743	0	1,775,535	1	1,642,214	1
Special	33,319	0	0	0	0	0
TOTAL	2,799,217	0	5,281,121	1	4,602,422	2

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of calls to the Crisis, Information, and Referral Line	40,725	46,435	43,400	52,000	42,990	52,000	52,000
Output	# of clients receiving mental health services through the public behavioral health system (PBHS)	54,758	53,617	53,940	60,000	55,833	60,000	60,000
Output	# of clients receiving substance use disorder services	18,589	29,505	33,086	26,000	34,707	40,000	40,000
Effectiveness	% of clients retained in outpatient substance use disorder treatment for at least 90 days	55%	55%	0%	55%	0%	55%	55%
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	2,054	2,075	0	2,000	0	2,000	2,000

- BCHD is currently in the process of reexamining the performance metrics in Service Category 307 with Behavioral Health Systems Baltimore (BHSB).

Major Budget Items

- The recommended budget funds the Director of Opioid Overdose Prevention position.
- The recommended budget removes one-time bridge funding for LEAD due to a recurring commitment from the State to fully fund the program from 2020 until 2023.
- The recommended budget includes a new federal grant called the Overdose Survivors Program. The new grant comes from the Department of Health and Human Services and will provide funding for the Health Department to reduce the progression of substance abuse and its related problems.

- The recommended budget reflects a decline in State funding driven by the elimination of the regional needs grant, which provides temporary cash assistance.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	2,164,650
Changes with service impacts	
Fund Operations Deputy Commissioner Position	104,493
Adjustment for one time bridge funding for LEAD	(397,000)
Adjustments without service impacts	
Salary adjustment	95,455
Adjustment for other positional costs	(116,258)
Change in inter-agency transfer credits	(23,354)
Decrease in contractual services expenses	(12,717)
Increase in operating supplies and equipment	876
Reduction to pending personnel	(168,926)
Adjustment to nonpositional personnel costs.	(46,071)
Fiscal 2020 Recommended Budget	1,601,148

AGENCY: 2700 Health

SERVICE: 307 Substance Use Disorder and Mental Health

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,056,142	539,973	-516,169
1 Salaries	136,644	306,419	205,515	-100,904
2 Other Personnel Costs	27,763	91,499	64,363	-27,136
3 Contractual Services	2,156,597	3,296,953	3,005,575	-291,378
4 Materials and Supplies	478,213	529,585	783,338	253,753
5 Equipment - \$4,999 or less	0	0	2,876	2,876
7 Grants, Subsidies and Contributions	0	523	782	259
TOTAL OBJECTS	\$2,799,217	\$5,281,121	\$4,602,422	\$-678,699
EXPENDITURES BY ACTIVITY:				
7 Law Enforcement Assisted Diversion	0	397,000	0	-397,000
9 Intellectual Development Disorders	553,088	566,692	553,088	-13,604
15 Substance Abuse	2,121,832	4,182,840	4,049,334	-133,506
24 Temporary Cash Assistance Clients	124,297	134,589	0	-134,589
TOTAL ACTIVITIES	\$2,799,217	\$5,281,121	\$4,602,422	\$-678,699
EXPENDITURES BY FUND:				
General	1,689,960	2,164,650	1,601,148	-563,502
Federal	386,195	1,340,936	1,359,060	18,124
State	689,743	1,775,535	1,642,214	-133,321
Special	33,319	0	0	0
TOTAL FUNDS	\$2,799,217	\$5,281,121	\$4,602,422	\$-678,699

AGENCY: 2700 Health

SERVICE: 307 Substance Use Disorder and Mental Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	0	0	1	74,970	1	74,970
					</			

Service 308: Maternal and Child Health

Priority Outcome: Education

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,545,114	10	1,916,636	7	2,054,708	8
Federal	17,444,208	109	18,322,897	100	20,087,746	107
State	1,859,691	13	1,813,362	10	1,725,863	10
Special	1,249,042	0	2,106,477	8	1,999,073	8
TOTAL	22,098,055	132	24,159,372	125	25,867,390	133

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of reproductive health service clients served by City clinics	7,853	9,375	8,253	7,800	6,369	7,500	7,500
Output	# of unduplicated families that receive case management services by professional home visitors	261	249	258	100	128	150	138
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	32%	42%	44%	60%	66%	60%	60%
Outcome	% of babies with low birth weight citywide	12.3%	11.7%	12.4%	11.3%	N/A	11.2%	11.1%
Outcome	% of women who report smoking in pregnancy citywide	10.9%	10.1%	N/A	10.7%	N/A	10.5%	10.4%

- Increasing the percentage of children that receive a social-emotional development screening continues to be a priority for the Maternal & Infant Care Program (M&I), BCHD's home visiting program. The screening rate has consistently climbed over the last few years and for the first time in Fiscal 2018 exceeded the proposed target of 60%.

Major Budget Items

- The recommended budget includes a new federal grant entitled Sexual Risk Avoidance Education (SRAE). Grantees use an evidenced based approach and/or effective strategies to educate youth on how to avoid risks that could lead to non-marital sexual activity.
- The recommended budget includes funding for the U-Choose program. The program uses federal dollars to educate youth and prevent teen pregnancy. In Fiscal 2018, the agency was notified by the federal government that funding for this program would be discontinued. The Health Department sued the federal government and eventually regained funding for this program. But those funds were not reflected in the Fiscal 2019 budget publication.

- The recommended budget eliminates the City's contribution to SACCU (previously EACCU). The reduction will not have a service impact as carry forward funding is able to cover the match. SACCU is a joint effort with the State and the Bureau of Maternal and Child Health to coordinate care for uninsured program participants.
- The recommended budget does not include funding for the Early Head Start program due to the department no longer receiving the grant.
- The recommended budget adjusts turnover savings to align the agency's budget with historical actuals.
- The recommended budget includes seven new federal positions to support the initiatives associated with the additional federal funding.
- The reduction in Special funds is driven by a departmental decision to transfer the Baltimarket Senior Food Access program from Service 308: Maternal and Child Health to Service 718: Chronic Disease Prevention.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,916,636
Changes with service impacts	
Fund Operation Officer position with General Funds	112,761
Adjustments without service impacts	
Salary adjustment	13,511
Adjustment for other positional costs	(23,438)
Adjustment for City fleet rental and repair charges	9,865
Adjustment for City building rental charges	(93,596)
Decrease in contractual services expenses	4,624
Decrease in operating supplies and equipment	(741)
Adjustment to Turnover Savings	536,799
Adjustment to contractual services for EACCU Match	(421,713)
Fiscal 2020 Recommended Budget	2,054,708

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	238,952	321,527	-628,794	-950,321
1 Salaries	6,234,800	6,486,819	7,716,409	1,229,590
2 Other Personnel Costs	2,328,133	2,736,737	2,758,133	21,396
3 Contractual Services	12,295,302	14,136,243	15,139,123	1,002,880
4 Materials and Supplies	741,321	320,618	729,646	409,028
5 Equipment - \$4,999 or less	173,765	92,037	113,233	21,196
7 Grants, Subsidies and Contributions	85,782	65,391	39,640	-25,751
TOTAL OBJECTS	\$22,098,055	\$24,159,372	\$25,867,390	\$1,708,018
EXPENDITURES BY ACTIVITY:				
1 Family Planning	1,875,183	1,669,186	1,985,630	316,444
2 Comprehensive Health Services	1,203,047	1,653,098	1,756,761	103,663
3 WIC Supplemental Food	2,160,261	2,487,609	2,453,350	-34,259
6 Children and Youth	1,637,550	2,727,341	2,719,558	-7,783
8 Maternal and Infant Nursing	441,653	494,613	449,346	-45,267
11 Infants and Toddlers	5,881,239	4,388,383	4,252,776	-135,607
17 Healthy Teens and Young Adults	1,347,528	1,255,830	1,349,709	93,879
18 Cancer Screening Program	0	114,609	121,298	6,689
21 Immunization	1,050,011	868,718	2,671,667	1,802,949
22 Maryland Children's Health Program	5,521,495	6,702,644	7,116,432	413,788
26 Reach Out and Read	100,120	105,489	90,000	-15,489
27 Medical Home	25,000	25,000	25,000	0
28 B'more Health Babies	811,645	1,009,509	875,863	-133,646
32 Early Head Start	43,323	657,343	0	-657,343
TOTAL ACTIVITIES	\$22,098,055	\$24,159,372	\$25,867,390	\$1,708,018
EXPENDITURES BY FUND:				
General	1,545,114	1,916,636	2,054,708	138,072
Federal	17,444,208	18,322,897	20,087,746	1,764,849
State	1,859,691	1,813,362	1,725,863	-87,499
Special	1,249,042	2,106,477	1,999,073	-107,404
TOTAL FUNDS	\$22,098,055	\$24,159,372	\$25,867,390	\$1,708,018

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	90,720	0	-4,201	1	86,519
10109	Public Health Physician	942	1	110,233	0	30,323	1	140,556
31113	Operations Officer V	936	0	0	1	112,761	1	112,761
61391	Medical Office Asst	078	1	37,038	0	218	1	37,256
62212	Community Health Nurse II	542	2	136,912	0	9,811	2	146,723
62294	Nurse Practioner	546	1	82,757	0	4,274	1	87,031
81113	Social Worker II	092	1	64,337	0	378	1	64,715
Total Civilian Permanent Full-time			7	521,997	1	153,564	8	675,561
Federal Fund								
1	Permanent Full-time							
10215	Grant Services Specialist I	913	0	0	1	29,712	1	29,712
10216	Grant Services Specialist II	919	2	73,276	0	10,025	2	83,301
10217	Grant Services Specialist III	941	4	296,106	1	46,361	5	342,467
31111	Operations Officer III	929	1	97,512	1	78,848	2	176,360
31192	Program Coordinator	923	1	71,298	2	121,549	3	192,847
33112	IT Manager BCIT	942	2	78,521	-2	-78,521	0	0
33211	Office Support Specialist I	071	3	86,638	1	27,455	4	114,093
33212	Office Support Specialist II	075	6	207,359	0	1,539	6	208,898
33213	Office Support Specialist III	078	7	255,820	2	77,627	9	333,447
42571	Public Health Investigator	430	3	122,015	-1	-37,446	2	84,569
54421	Motor Vehicle Driver I	427	1	33,612	0	-294	1	33,318
61111	Health Program Admin I	923	4	264,592	0	5,347	4	269,939
61113	Health Program Admin II	927	5	398,609	-1	-109,569	4	289,040
61115	Dir Early Intervention Service	931	1	76,806	0	1,536	1	78,342
61193	Dir Adol & Reproductive Hlth	931	1	110,517	-1	-110,517	0	0
61245	Health Analysis Supervisor	936	0	0	1	80,735	1	80,735
61251	Community Health Educator I	082	3	108,572	0	2,383	3	110,955
61252	Community Health Educator II	085	2	101,698	0	291	2	101,989
61253	Community Health Educator III	088	1	43,703	1	41,345	2	85,048
61255	Community Health Educator Supv	927	1	71,910	0	1,438	1	73,348
61291	Epidemiologist	927	1	64,566	0	4,590	1	69,156
61295	Immunization Registry Coord	907	1	68,136	0	1,363	1	69,499
61391	Medical Office Asst	078	1	32,918	0	3,765	1	36,683
62211	Community Health Nurse I	537	1	63,797	0	1,595	1	65,392
62212	Community Health Nurse II	542	5	356,125	0	23	5	356,148
62215	Community Health Nurse Supv I	544	2	177,942	0	20	2	177,962
62216	Community Health Nurse Supv	931	1	95,977	0	1,920	1	97,897
81171	Social Service Coordinator	084	7	312,553	0	1,026	7	313,579
81172	Senior Social Services Coord	086	1	50,583	0	1,017	1	51,600
81175	Social Service Coord Supv	923	2	132,396	0	2,652	2	135,048
81191	Health and Social Svcs Asst	083	5	189,402	0	11,705	5	201,107
81192	Health & Social Services Coord	088	1	44,163	0	2,945	1	47,108
81212	Nutrition Aide	423	3	96,003	0	1,737	3	97,740
81230	Lactation Technician	082	1	41,838	0	843	1	42,681
81231	Nutrition Technician	082	12	468,436	0	12,656	12	481,092
81234	Nutrition Technician Supv	089	4	211,973	0	3,742	4	215,715
81243	Registered Dietitian	090	1	47,603	0	953	1	48,556
81247	Dir WIC Program	931	1	86,802	0	1,736	1	88,538
81323	Program Assistant II	084	0	0	1	37,001	1	37,001

AGENCY: 2700 Health

SERVICE: 308 Maternal and Child Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
81351	Community Outreach Worker	422	1	30,280	1	30,483	2	60,763
82146	Day Care Program Director	931	1	84,823	0	1,696	1	86,519
Total Civilian Permanent Full-time			100	5,154,880	7	313,312	107	5,468,192
State Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	133,824	0	2,676	1	136,500
33213	Office Support Specialist III	078	1	32,916	0	3,767	1	36,683
33241	Medical Claims Processor I	084	0	0	1	35,109	1	35,109
33663	Medical Claims Examiner	080	1	34,876	-1	-34,876	0	0
61111	Health Program Admin I	923	1	64,566	0	1,326	1	65,892
61391	Medical Office Asst	078	2	69,381	0	436	2	69,817
62212	Community Health Nurse II	542	1	65,235	0	438	1	65,673
62294	Nurse Practitioner	546	1	87,020	0	11	1	87,031
81111	Social Work Associate II	089	1	45,660	0	10,306	1	55,966
81351	Community Outreach Worker	422	1	31,958	0	642	1	32,600
Total Civilian Permanent Full-time			10	565,436	0	19,835	10	585,271
Special Fund								
1	Permanent Full-time							
10217	Grant Services Specialist III	941	1	62,424	0	1,248	1	63,672
31192	Program Coordinator	923	0	0	1	60,655	1	60,655
33212	Office Support Specialist II	075	1	29,639	-1	-29,639	0	0
61252	Community Health Educator II	085	1	47,073	0	-7,368	1	39,705
81171	Social Service Coordinator	084	3	123,758	0	8,080	3	131,838
81172	Senior Social Services Coord	086	1	37,741	0	3,556	1	41,297
81351	Community Outreach Worker	422	1	32,910	0	663	1	33,573
Total Civilian Permanent Full-time			8	333,545	0	37,195	8	370,740
Total All Funds			125	6,575,858	8	523,906	133	7,099,764

Service 310: School Health Services

Priority Outcome: Education

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,343,447	11	14,959,421	10	14,983,639	11
Federal	189,069	3	34,354	3	40,143	3
State	482,102	7	497,741	7	507,009	6
Special	12,861,170	233	702,162	233	1,222,222	233
TOTAL	29,875,788	254	16,193,678	253	16,753,013	253

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of visits to school health suites (includes hearing and vision screens)	342,000	355,467	365,914	362,000	373,807	362,000	362,000
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	65.5%	58.0%	58.0%	65.0%	61.0%	60.0%	60.0%
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	66%	62%	49%	65%	53%	60%	60%
Effectiveness	% students returned to class after health suite visit	82%	82%	82%	83%	83%	83%	83%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	76%	77%	81%	80%	89%	82%	82%

- During Fiscal 2018 the Bureau of School Health provided 373,807 health suite visits, including administration of 106,000 doses of medication and provision of more than 50,000 hearing and vision screens. This represents an increase of 2% during a period when total school enrollment decreased by 3%. Included in this count are the more than 11,000 vision screens in grades that normally do not receive this service, provided as part of the Vision for Baltimore Program. As a result of these screens, more than 2,400 children with vision impairment were able to receive eyeglasses at no cost.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	14,959,421
Changes with service impacts	
Increase General Fund contribution to nursing services	214,966
Adjustments without service impacts	
Salary adjustment	12,548
Adjustment for other positional costs	(240)
Adjustment for City fleet rental and repair charges	3,035
Adjustment for City building rental charges	(50,788)
Change in inter-agency transfer credits	(25,000)
Increase in contractual services expenses	(12,606)
Decrease in operating supplies and equipment	(117,697)
Fiscal 2020 Recommended Budget	14,983,639

AGENCY: 2700 Health

SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-299,864	-418,152	-118,288
1 Salaries	9,614,625	10,617,348	10,483,174	-134,174
2 Other Personnel Costs	4,029,995	4,281,858	4,110,576	-171,282
3 Contractual Services	15,780,477	967,697	1,873,697	906,000
4 Materials and Supplies	287,989	409,799	330,224	-79,575
5 Equipment - \$4,999 or less	36,007	84,484	292,287	207,803
7 Grants, Subsidies and Contributions	126,695	132,356	81,207	-51,149
TOTAL OBJECTS	\$29,875,788	\$16,193,678	\$16,753,013	\$559,335
EXPENDITURES BY ACTIVITY:				
1 School Health	29,875,788	16,193,678	16,753,013	559,335
TOTAL ACTIVITIES	\$29,875,788	\$16,193,678	\$16,753,013	\$559,335
EXPENDITURES BY FUND:				
General	16,343,447	14,959,421	14,983,639	24,218
Federal	189,069	34,354	40,143	5,789
State	482,102	497,741	507,009	9,268
Special	12,861,170	702,162	1,222,222	520,060
TOTAL FUNDS	\$29,875,788	\$16,193,678	\$16,753,013	\$559,335

AGENCY: 2700 Health
SERVICE: 310 School Health Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	2	291,516	0	2,787	2	294,303
10215	Grant Services Specialist I	913	0	0	1	29,129	1	29,129
61121	Clinical Director Health Ctr	931	0	0	1	97,920	1	97,920
61392	Medical Office Asst 10 Mth	050	4	124,716	0	3,440	4	128,156
62215	Community Health Nurse Supv I	544	2	153,363	-2	-153,363	0	0
62216	Community Health Nurse Supv	931	1	90,168	-1	-90,168	0	0
62494	School Health Aide 10 Mth	465	1	29,326	-1	-29,326	0	0
63331	Hearing & Vision Tester 10 Mth	460	0	0	3	77,895	3	77,895
Total Civilian Permanent Full-time			10	689,089	1	-61,686	11	627,403
Federal Fund								
1	Permanent Full-time							
61252	Community Health Educator II	085	2	78,123	0	1,287	2	79,410
62212	Community Health Nurse II	542	1	65,665	0	7	1	65,672
Total Civilian Permanent Full-time			3	143,788	0	1,294	3	145,082
State Fund								
1	Permanent Full-time							
61392	Medical Office Asst 10 Mth	050	3	94,617	0	3,771	3	98,388
62222	Community Hlth Nurse II 10Mth	507	1	53,953	-1	-53,953	0	0
62293	Nurse Practioner 10 Mth	510	3	221,015	0	14	3	221,029
Total Civilian Permanent Full-time			7	369,585	-1	-50,168	6	319,417
Special Fund								
1	Permanent Full-time							
31109	Operations Officer I	923	1	78,966	0	-17,098	1	61,868
31501	Program Compliance Officer I	087	1	58,862	0	-15,888	1	42,974
33212	Office Support Specialist II	075	1	29,834	0	1,289	1	31,123
33213	Office Support Specialist III	078	5	179,539	0	909	5	180,448
33561	Storekeeper I	077	1	36,561	0	735	1	37,296
33663	Medical Claims Examiner	080	1	44,932	0	901	1	45,833
54437	Driver I	424	1	31,887	0	103	1	31,990
61111	Health Program Admin I	923	1	62,526	-1	-62,526	0	0
61113	Health Program Admin II	927	1	71,604	0	13,930	1	85,534
61121	Clinical Director Health Ctr	931	1	95,977	-1	-95,977	0	0
61224	Dir Health Prog Plan & Eval	931	2	194,106	0	1,201	2	195,307
61253	Community Health Educator III	088	1	56,628	0	1,139	1	57,767
62210	Community Health Nurse Trainee	532	10	468,040	0	18	10	468,058
62215	Community Health Nurse Supv I	544	6	500,437	2	168,449	8	668,886
62216	Community Health Nurse Supv	931	0	0	1	92,004	1	92,004
62222	Community Hlth Nurse II 10Mth	507	47	2,919,427	1	83,347	48	3,002,774
62250	License Practical Nurse 10 Mth	470	5	181,472	0	3,374	5	184,846
62494	School Health Aide 10 Mth	465	135	3,818,766	1	115,040	136	3,933,806
62497	School Health Aide	425	1	37,109	0	745	1	37,854
63331	Hearing & Vision Tester 10 Mth	460	12	310,612	-3	-71,165	9	239,447
Total Civilian Permanent Full-time			233	9,177,285	0	220,530	233	9,397,815
Total All Funds			253	10,379,747	0	109,970	253	10,489,717

Service 311: Health Services for Seniors

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	2,412,781	0	3,349,744	0	0	0
State	138,644	0	0	0	0	0
Special	0	0	0	0	4,993,373	36
TOTAL	2,551,425	0	3,349,744	0	4,993,373	36

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of individuals requesting comprehensive evaluation services	3,082	3,781	3,640	3,700	3,300	3,700	3,700
Output	# of senior companion clients receiving assistance in a community or adult day care setting	12	12	18	12	93	12	12
Output	# of senior companion clients receiving in-home and respite services	108	117	133	115	143	115	115
Output	# of senior companion hours provided annually	59,036	53,853	52,029	60,000	49,214	60,000	60,000
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	69%	97%	96%	95%	91%	95%	95%

- The Adult Evaluation and Review Services (AERS) provides comprehensive evaluations to persons seeking home and community based services. These individuals are seeking services to assist with activities of daily living such as personal care, dressing, meal prep, laundry, and home chores. Requests for these services are to assist these individuals to remain in their homes or communities.

Major Budget Items

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

AGENCY: 2700 Health
 SERVICE: 311 Health Services for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	141,412	0	190,446	190,446
1 Salaries	1,357,488	1,755,764	2,093,900	338,136
2 Other Personnel Costs	506,077	517,597	741,716	224,119
3 Contractual Services	457,290	822,033	1,839,085	1,017,052
4 Materials and Supplies	62,937	211,786	65,961	-145,825
5 Equipment - \$4,999 or less	13,298	31,055	41,513	10,458
7 Grants, Subsidies and Contributions	12,923	11,509	20,752	9,243
TOTAL OBJECTS	\$2,551,425	\$3,349,744	\$4,993,373	\$1,643,629
EXPENDITURES BY ACTIVITY:				
4 Waxter Center Medical Services	0	0	1,193,604	1,193,604
6 Retired Senior Volunteers	57,553	96,242	0	-96,242
7 Senior Companions	168,499	295,328	0	-295,328
13 Geriatric Evaluation Services	1,351,979	1,577,348	1,875,249	297,901
14 Personal Care Services	834,750	1,380,826	1,924,520	543,694
22 Special Support Services	138,644	0	0	0
TOTAL ACTIVITIES	\$2,551,425	\$3,349,744	\$4,993,373	\$1,643,629
EXPENDITURES BY FUND:				
Federal	2,412,781	3,349,744	0	-3,349,744
State	138,644	0	0	0
Special	0	0	4,993,373	4,993,373
TOTAL FUNDS	\$2,551,425	\$3,349,744	\$4,993,373	\$1,643,629

AGENCY: 2700 Health

SERVICE: 311 Health Services for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
33212	Office Support Specialist II	075	3	99,427	-3	-99,427	0	0
33213	Office Support Specialist III	078	3	122,643	-3	-122,643	0	0
42571	Public Health Investigator	430	1	34,994	-1	-34,994	0	0
62212	Community Health Nurse II	542	8	605,965	-8	-605,965	0	0
62215	Community Health Nurse Supv I	544	1	88,971	-1	-88,971	0	0
62216	Community Health Nurse Supv	931	1	95,370	-1	-95,370	0	0
81112	Social Worker I LGSW	089	1	62,409	-1	-62,409	0	0
81152	Social Prog Administrator II	927	2	129,071	-2	-129,071	0	0
81376	Dir Geriatric Hlth Svcs	931	1	98,022	-1	-98,022	0	0
81380	Information & Referral Worker	083	1	47,431	-1	-47,431	0	0
Total Civilian Permanent Full-time			22	1,384,303	-22	-1,384,303	0	0
Special Fund								
1	Permanent Full-time							
10216	Grant Services Specialist II	919	0	0	2	76,833	2	76,833
33212	Office Support Specialist II	075	0	0	2	71,192	2	71,192
33213	Office Support Specialist III	078	0	0	2	82,288	2	82,288
42571	Public Health Investigator	430	0	0	1	35,693	1	35,693
62212	Community Health Nurse II	542	0	0	8	591,997	8	591,997
62215	Community Health Nurse Supv I	544	0	0	2	88,981	2	88,981
62216	Community Health Nurse Supv	931	0	0	1	97,308	1	97,308
81111	Social Work Associate II	089	0	0	1	46,573	1	46,573
81112	Social Worker I LGSW	089	0	0	1	65,359	1	65,359
81145	Chief Mental Health Programs	931	0	0	1	0	1	0
81152	Social Prog Administrator II	927	0	0	2	138,215	2	138,215
81171	Social Service Coordinator	084	0	0	2	76,992	2	76,992
81172	Senior Social Services Coord	086	0	0	9	394,866	9	394,866
81376	Dir Geriatric Hlth Svcs	931	0	0	1	99,982	1	99,982
81380	Information & Referral Worker	083	0	0	1	48,386	1	48,386
Total Civilian Permanent Full-time			0	0	36	1,914,665	36	1,914,665
Total All Funds			22	1,384,303	14	530,362	36	1,914,665

Service 315: Emergency Services - Health

Priority Outcome: Public Safety

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	840,742	7	854,246	7	906,554	11
Federal	506,920	6	923,456	9	741,815	6
State	10,753,392	22	8,182,545	23	8,350,902	22
Special	165,924	4	334,811	4	532,879	5
TOTAL	12,266,978	39	10,295,058	43	10,532,150	44

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of investigated outbreaks	39	22	31	30	37	30	30
Output	# of medical transports facilitated	118,657	131,396	119,106	70,498	63,754	55,000	55,000
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98%	96%	98%	100%	99%	100%	100%
Effectiveness	% of transports completed on time	94%	93%	93%	96%	95%	85%	85%
Outcome	% of outbreaks with a confirmed etiology	64%	77%	61%	90%	70%	75%	75%

- “# of investigated outbreaks” measures the number of outbreaks that are reported to and identified through routine surveillance of reportable communicable diseases by the Baltimore City Health Department Office of Acute Communicable Diseases (ACD). In recent history, outbreaks include instances of measles and Zika among others.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	854,246
Changes with service impacts	
Fund Operations Manager Position	151,859
Fund Health Investigator Position	61,053
Adjustments without service impacts	
Salary adjustment	(139,306)
Adjustment for other positional costs	295,889
Change in inter-agency transfer credits to reflect support from Service 715: Administration	(139,777)
Decrease in contractual services expenses	454
Increase in operating supplies and equipment	4,702
Eliminate General Fund contribution for Zika	(182,566)
Fiscal 2020 Recommended Budget	906,554

AGENCY: 2700 Health
 SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	23,810	187,070	-50,357	-237,427
1 Salaries	1,656,102	2,086,230	2,440,786	354,556
2 Other Personnel Costs	553,873	761,738	893,222	131,484
3 Contractual Services	9,873,020	7,008,198	6,999,169	-9,029
4 Materials and Supplies	86,759	156,929	152,986	-3,943
5 Equipment - \$4,999 or less	64,698	72,397	79,253	6,856
7 Grants, Subsidies and Contributions	8,716	22,496	17,091	-5,405
TOTAL OBJECTS	\$12,266,978	\$10,295,058	\$10,532,150	\$237,092
EXPENDITURES BY ACTIVITY:				
1 Acute Communicable Diseases	545,475	869,591	906,554	36,963
2 Field Health Services / Medical Transport	10,727,276	8,182,545	8,350,902	168,357
3 Catastrophic Event Response	44,948	0	0	0
4 Preparedness and Response to Bioterrorism	349,309	682,230	485,576	-196,654
5 Zika	277,195	0	0	0
25 Hepatitis C Program	322,775	560,692	789,118	228,426
TOTAL ACTIVITIES	\$12,266,978	\$10,295,058	\$10,532,150	\$237,092
EXPENDITURES BY FUND:				
General	840,742	854,246	906,554	52,308
Federal	506,920	923,456	741,815	-181,641
State	10,753,392	8,182,545	8,350,902	168,357
Special	165,924	334,811	532,879	198,068
TOTAL FUNDS	\$12,266,978	\$10,295,058	\$10,532,150	\$237,092

AGENCY: 2700 Health

SERVICE: 315 Emergency Services - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	0	0	1	113,100	1	113,100
31100	Administrative Coordinator	087	1	42,425	0	549	1	42,974
42561	Public Health Rep II	087	0	0	1	65,235	1	65,235
42571	Public Health Investigator	430	1	44,948	1	40,908	2	85,856
61251	Community Health Educator I	082	0	0	1	43,275	1	43,275
61291	Epidemiologist	927	2	132,702	0	2,689	2	135,391
61293	Epidemiologist Supervisor	936	1	82,620	0	5,916	1	88,536
62212	Community Health Nurse II	542	2	116,201	-1	-64,211	1	51,990
74136	City Planner I	923	0	0	1	63,360	1	63,360
Total Civilian Permanent Full-time			7	418,896	4	270,821	11	689,717
Federal Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	102,102	0	-15,096	1	87,006
10215	Grant Services Specialist I	913	1	29,692	-1	-29,692	0	0
10216	Grant Services Specialist II	919	1	42,329	0	-837	1	41,492
42561	Public Health Rep II	087	1	40,487	0	3,743	1	44,230
61251	Community Health Educator I	082	1	35,404	-1	-35,404	0	0
74136	City Planner I	923	1	60,863	-1	-60,863	0	0
74137	City Planner II	927	1	61,506	0	24,028	1	85,534
74139	City Planner Supervisor	931	1	77,520	0	20,377	1	97,897
81172	Senior Social Services Coord	086	1	38,001	0	3,296	1	41,297
Total Civilian Permanent Full-time			9	487,904	-3	-90,448	6	397,456
State Fund								
1	Permanent Full-time							
10215	Grant Services Specialist I	913	2	58,258	0	1,166	2	59,424
10217	Grant Services Specialist III	941	1	79,560	-1	-79,560	0	0
31112	Operations Officer IV	931	1	95,977	0	1,943	1	97,920
31502	Program Compliance Officer II	927	1	51,887	0	3,176	1	55,063
33113	Data Entry Operator III	081	1	42,332	0	2,746	1	45,078
33212	Office Support Specialist II	075	1	29,639	0	592	1	30,231
33213	Office Support Specialist III	078	2	81,762	0	-3,380	2	78,382
61113	Health Program Admin II	927	1	66,759	0	1,377	1	68,136
61391	Medical Office Asst	078	2	63,966	0	2,300	2	66,266
62721	Emergency Medical Aide	075	6	190,365	0	3,813	6	194,178
62723	Field Health Services Supv	089	2	98,796	0	3,680	2	102,476
81323	Program Assistant II	084	1	44,583	0	1,632	1	46,215
81351	Community Outreach Worker	422	2	67,726	0	1,364	2	69,090
Total Civilian Permanent Full-time			23	971,610	-1	-59,151	22	912,459
Special Fund								
1	Permanent Full-time							
10215	Grant Services Specialist I	913	1	29,129	0	583	1	29,712
10216	Grant Services Specialist II	919	3	111,365	-1	-36,440	2	74,925
61253	Community Health Educator III	088	0	0	2	87,712	2	87,712
Total Civilian Permanent Full-time			4	140,494	1	51,855	5	192,349
Total All Funds			43	2,018,904	1	173,077	44	2,191,981

Service 316: Youth and Trauma Services

Priority Outcome: Education

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,954,071	13	695,921	7	747,106	7
Federal	1,387,754	0	2,381,844	1	1,075,265	5
State	398,839	0	66,505	0	655,815	6
TOTAL	3,740,664	13	3,144,270	8	2,478,186	18

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants in Trauma-Informed Care trainings	N/A	N/A	N/A	N/A	210	815	815
Outcome	# of victims served	N/A	N/A	N/A	N/A	109	70	70

- The performance measures outlined above focus on trauma informed care. The previous performance measures for this service focused on Safe Streets, which became an MOCJ program in Fiscal 2019.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	695,921
Changes with service impacts	
Fund Health Project Director	125,176
Fund Program Coordinator	93,319
Defund Program Coordinator	(97,168)
Defund Community Health Educator	(65,228)
Adjustments without service impacts	
Salary adjustment	(40,729)
Adjustment for other positional costs	61,914
Adjustment for City fleet rental and repair charges	1,023
Decrease in contractual services expenses	(1,734)
Increase in operating supplies and equipment	622
Reduce Contractual Expenses	(26,010)
Fiscal 2020 Recommended Budget	747,106

AGENCY: 2700 Health
SERVICE: 316 Youth and Trauma Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	2,534	0	-2,534
1 Salaries	1,095,887	935,991	1,107,281	171,290
2 Other Personnel Costs	360,256	329,798	342,166	12,368
3 Contractual Services	2,225,673	1,822,500	981,184	-841,316
4 Materials and Supplies	46,129	39,302	15,128	-24,174
5 Equipment - \$4,999 or less	6,053	9,960	27,587	17,627
7 Grants, Subsidies and Contributions	6,666	4,185	4,840	655
TOTAL OBJECTS	\$3,740,664	\$3,144,270	\$2,478,186	\$-666,084
EXPENDITURES BY ACTIVITY:				
1 Administration	1,437,478	695,921	747,106	51,185
24 Safe Streets	1,470,687	500,000	0	-500,000
25 Trauma-Informed Care	832,499	1,948,349	1,731,080	-217,269
TOTAL ACTIVITIES	\$3,740,664	\$3,144,270	\$2,478,186	\$-666,084
EXPENDITURES BY FUND:				
General	1,954,071	695,921	747,106	51,185
Federal	1,387,754	2,381,844	1,075,265	-1,306,579
State	398,839	66,505	655,815	589,310
TOTAL FUNDS	\$3,740,664	\$3,144,270	\$2,478,186	\$-666,084

AGENCY: 2700 Health

SERVICE: 316 Youth and Trauma Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	98,838	0	27,279	1	126,117
10174	Health Project Director	931	0	0	1	95,778	1	95,778
31100	Administrative Coordinator	087	1	42,131	0	1,149	1	43,280
31192	Program Coordinator	923	1	72,000	0	2,460	1	74,460
61113	Health Program Admin II	927	1	70,788	-1	-70,788	0	0
61222	Health and Policy Analyst	927	1	72,828	0	5,141	1	77,969
61253	Community Health Educator III	088	1	46,789	0	319	1	47,108
61291	Epidemiologist	927	1	69,870	0	1,428	1	71,298
Total Civilian Permanent Full-time			7	473,244	0	62,766	7	536,010
Federal Fund								
1	Permanent Full-time							
10216	Grant Services Specialist II	919	0	0	3	137,868	3	137,868
10217	Grant Services Specialist III	941	0	0	1	64,173	1	64,173
61113	Health Program Admin II	927	0	0	1	72,216	1	72,216
61253	Community Health Educator III	088	1	43,856	-1	-43,856	0	0
Total Civilian Permanent Full-time			1	43,856	4	230,401	5	274,257
State Fund								
1	Permanent Full-time							
10216	Grant Services Specialist II	919	0	0	3	146,249	3	146,249
10217	Grant Services Specialist III	941	0	0	1	55,557	1	55,557
81442	Community Coordinator	090	0	0	2	95,208	2	95,208
Total Civilian Permanent Full-time			0	0	6	297,014	6	297,014
Total All Funds			8	517,100	10	590,181	18	1,107,281

Service 715: Administration - Health

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,631,561	48	4,150,788	50	4,290,359	54
Federal	88,291	0	5,483,826	1	5,497,264	1
State	0	0	2,087,745	0	2,135,763	0
Special	261,661	0	1,783,017	0	1,690,657	0
TOTAL	5,981,513	48	13,505,376	51	13,614,043	55

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	4,150,788
Changes with service impacts	
Fund Purchasing Assistant	34,039
Fund Operation Officer	64,505
Fund Fiscal Officer	109,457
Fund Agency IT Associate	60,750
Defund Grant Service Specialist	(107,126)
Transfer Accountant II to Service 699 Procurement in the Department of Finance	(95,466)
Transfer Operation Officer IV to Service 356 Administration Mayor's Office of Human Services	(132,970)
Adjustments without service impacts	
Salary adjustment	(58,722)
Adjustment for other positional costs	(23,623)
Adjustment for City fleet rental and repair charges	35,061
Adjustment for City building rental charges	(43,095)
Change in inter-agency transfer credits	(205,828)
Increase in contractual services expenses	169,662
Increase in operating supplies and equipment	136,200
Operations Manager transferred From Service 722 CARE Administration	152,172
Purchasing Assistant transferred From Service 303 Clinical Services	66,285
Contract Administrator Transferred From Service 722 CARE Administration	80,732
Pending personnel was reduced when positions were created	(102,462)
Fiscal 2020 Recommended Budget	4,290,359

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-2,044,772	-2,250,600	-205,828
1 Salaries	2,494,028	3,618,382	3,888,232	269,850
2 Other Personnel Costs	1,898,212	1,621,045	1,296,853	-324,192
3 Contractual Services	1,419,232	10,183,335	2,253,858	-7,929,477
4 Materials and Supplies	45,977	59,596	49,118	-10,478
5 Equipment - \$4,999 or less	107,885	39,540	172,835	133,295
7 Grants, Subsidies and Contributions	16,179	28,250	8,203,747	8,175,497
TOTAL OBJECTS	\$5,981,513	\$13,505,376	\$13,614,043	\$108,667
EXPENDITURES BY ACTIVITY:				
1 Administrative Services	1,419,540	8,567,850	8,612,856	45,006
2 Facilities	857,278	834,975	790,027	-44,948
3 Fiscal Services	1,539,788	1,697,764	1,905,360	207,596
4 Information Technology	852,652	862,579	930,727	68,148
7 Legislative Affairs	683,057	817,965	681,306	-136,659
9 Human Resources	629,198	724,243	693,767	-30,476
TOTAL ACTIVITIES	\$5,981,513	\$13,505,376	\$13,614,043	\$108,667
EXPENDITURES BY FUND:				
General	5,631,561	4,150,788	4,290,359	139,571
Federal	88,291	5,483,826	5,497,264	13,438
State	0	2,087,745	2,135,763	48,018
Special	261,661	1,783,017	1,690,657	-92,360
TOTAL FUNDS	\$5,981,513	\$13,505,376	\$13,614,043	\$108,667

AGENCY: 2700 Health

SERVICE: 715 Administration - Health

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	5	357,734	-1	-50,545	4	307,189
00086	Operations Officer II	927	2	147,798	0	2,991	2	150,789
00088	Operations Officer IV	931	3	290,287	-1	-119,607	2	170,680
00089	Operations Officer V	936	3	329,899	-1	-124,979	2	204,920
00090	Operations Manager I	939	0	0	1	115,276	1	115,276
00091	Operations Manager II	942	1	125,868	1	146,676	2	272,544
00097	Executive Director III	992	1	216,444	0	4,329	1	220,773
07371	HR Business Partner	931	0	0	1	79,152	1	79,152
10217	Grant Services Specialist III	941	1	71,298	-1	-71,298	0	0
10269	Agency IT Manager III	960	0	0	1	119,034	1	119,034
31110	Operations Officer II	927	0	0	1	64,505	1	64,505
33125	Office Sys Analyst Prgmr Supv	907	1	71,808	0	1,436	1	73,244
33146	Agency IT Associate	907	0	0	1	56,390	1	56,390
33151	Systems Analyst	927	1	71,400	0	1,428	1	72,828
33174	EDP Communications Coord II	092	1	69,933	0	39	1	69,972
33212	Office Support Specialist II	075	1	36,915	0	744	1	37,659
33213	Office Support Specialist III	078	3	108,327	0	3,283	3	111,610
33215	Office Supervisor	084	1	39,362	0	6,117	1	45,479
33501	Purchasing Assistant	081	0	0	2	82,409	2	82,409
33677	HR Generalist II	923	3	172,889	0	31,484	3	204,373
33679	HR Business Partner	931	1	73,868	-1	-73,868	0	0
33681	HR Assistant I	081	1	46,609	0	-11,647	1	34,962
33683	HR Assistant II	085	1	35,561	0	6,212	1	41,773
34133	Accounting Assistant III	084	2	96,012	0	3,308	2	99,320
34142	Accountant II	923	9	532,689	-1	-40,338	8	492,351
34145	Accountant Supervisor	927	2	144,738	0	-7,342	2	137,396
34424	Fiscal Officer	923	0	0	1	78,966	1	78,966
34425	Fiscal Supervisor	927	1	73,440	0	1,469	1	74,909
53275	Health Facilities Coordinator	903	1	60,792	0	1,224	1	62,016
54437	Driver I	424	3	98,703	0	2,180	3	100,883
72411	Contract Administrator I	085	1	38,926	1	65,932	2	104,858
72417	Contract Processing Supervisor	088	1	59,817	0	2,828	1	62,645
Total Civilian Permanent Full-time			50	3,371,117	4	377,788	54	3,748,905
Federal Fund								
1	Permanent Full-time							
10217	Grant Services Specialist III	941	1	80,000	0	-24,443	1	55,557
Total Civilian Permanent Full-time			1	80,000	0	-24,443	1	55,557
Special Fund								
1	Permanent Full-time							
31192	Program Coordinator	923	2	123,828	-2	-123,828	0	0
31420	Liaison Officer I	090	1	57,253	-1	-57,253	0	0
Total Civilian Permanent Full-time			3	181,081	-3	-181,081	0	0
Total All Funds			54	3,632,198	1	172,264	55	3,804,462

Service 716: Animal Services

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,192,623	20	3,481,607	21	3,680,648	21
TOTAL	3,192,623	20	3,481,607	21	3,680,648	21

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of animals entering shelter	10,353	10,047	10,756	9,250	9,761	9,250	9,250
Effectiveness	% of top 5 priority service requests closed on time	90%	91%	95%	95%	98%	100%	100%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	71%	80%	79%	90%	86%	90%	90%
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	78%	82%	87%	85%	90%	90%	90%

- The number of dogs and cats entering the shelter has been steadily decreasing in the last several years; however, the number slightly increased in Fiscal 2017 because the shelter took over the Trap-Neuter-Return (TNR) program that was previously managed by Best Friends Animal Society. The cats brought into the shelter to be TNR'd were added to Fiscal 2017's intake numbers. Despite this addition, this measure was still expected to continue to decline and it did. In Fiscal 2018 dog and cat intake decreased from 10,756 to 9,761. The decline is due to additional spay/neuter efforts as well as program like Trap-Neuter-Return, which aim to reduce the number of unwanted litters.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,481,607
Changes with service impacts	
One-time increase in operating supplies and equipment for BARCS move.	255,850
Adjustments without service impacts	
Salary adjustment	19,775
Adjustment for other positional costs	(51,783)
Adjustment for City fleet rental and repair charges	(63,349)
Change in inter-agency transfer credits	9,730
Increase in contractual services expenses	9,479
Increase in operating supplies and equipment	19,339
Fiscal 2020 Recommended Budget	3,680,648

AGENCY: 2700 Health
SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	9,730	9,730
1 Salaries	1,056,741	1,105,691	1,135,040	29,349
2 Other Personnel Costs	345,723	400,414	343,687	-56,727
3 Contractual Services	1,687,712	1,848,504	2,044,634	196,130
4 Materials and Supplies	93,322	106,938	122,794	15,856
5 Equipment - \$4,999 or less	8,870	9,074	18,407	9,333
7 Grants, Subsidies and Contributions	255	10,986	6,356	-4,630
TOTAL OBJECTS	\$3,192,623	\$3,481,607	\$3,680,648	\$199,041
EXPENDITURES BY ACTIVITY:				
1 Animal Enforcement	1,904,995	2,220,821	2,169,812	-51,009
2 Animal Care and Rescue	1,287,628	1,260,786	1,510,836	250,050
TOTAL ACTIVITIES	\$3,192,623	\$3,481,607	\$3,680,648	\$199,041
EXPENDITURES BY FUND:				
General	3,192,623	3,481,607	3,680,648	199,041
TOTAL FUNDS	\$3,192,623	\$3,481,607	\$3,680,648	\$199,041

AGENCY: 2700 Health

SERVICE: 716 Animal Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget	Changes		Recommended FY 2020 Budget		
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	1	91,902	0	1,838	1	93,740
33213	Office Support Specialist III	078	1	36,521	0	735	1	37,256
41411	Animal Enforcement Officer	433	16	674,750	0	19,990	16	694,740
41413	Animal Control Investigator	087	1	51,221	0	1,032	1	52,253
41415	Animal Enforcement Off Supv	087	2	108,555	0	2,185	2	110,740
Total Civilian Permanent Full-time			21	962,949	0	25,780	21	988,729
Total All Funds			21	962,949	0	25,780	21	988,729

Service 717: Environmental Inspection Services

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,885,811	27	3,367,486	29	3,115,769	29
Special	27,450	0	32,143	0	32,882	0
TOTAL	2,913,261	27	3,399,629	29	3,148,651	29

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of mandated swimming pool and spa inspections completed	98%	112%	67%	100%	100%	100%	100%
Effectiveness	# of second/repeat violations issued	254	394	299	300	1,122	300	800
Effectiveness	% of complaints closed on time	99.9%	98.9%	100.0%	100.0%	92.1%	100.0%	100.0%
Effectiveness	% of mandated food service facility inspections completed	56.0%	55.8%	40.2%	80.0%	32.5%	65.0%	65.0%
Effectiveness	Average # of days to receive a final plan review inspection after request	7	5	6	8	6	8	8

- The program investigates two types of complaints: food-related complaints and nuisance (ecology) complaints. For all complaints, investigation time varies and depends on the cooperation and response of the facility owner or property occupant under investigation. Under the advisement of CitiStat and working with MOIT's 311 call center, it was determined that complaints, for the purpose of the running of the clock, should be considered "closed" once the program has responded and issued a violation notice or citation. In this way, responsiveness on the part of the program can be measured, even if a longer-term solution is being pursued. This is particularly important in hoarding disorder cases where a multi-agency effort is required and resolution may take months.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,367,486
Adjustments without service impacts	
Salary adjustment	36,732
Adjustment for other positional costs	(49,921)
Adjustment for City fleet rental and repair charges	(216,662)
Adjustment for City building rental charges	(46,090)
Increase in contractual services expenses	3,598
Increase in operating supplies and equipment	20,626
Fiscal 2020 Recommended Budget	3,115,769

AGENCY: 2700 Health

SERVICE: 717 Environmental Inspection Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,726,458	1,820,474	1,885,725	65,251
2 Other Personnel Costs	697,307	759,719	687,674	-72,045
3 Contractual Services	437,796	673,351	414,936	-258,415
4 Materials and Supplies	23,770	61,503	69,857	8,354
5 Equipment - \$4,999 or less	14,087	69,411	81,683	12,272
7 Grants, Subsidies and Contributions	13,843	15,171	8,776	-6,395
TOTAL OBJECTS	\$2,913,261	\$3,399,629	\$3,148,651	\$-250,978
EXPENDITURES BY ACTIVITY:				
1 Administration	1,544,653	894,714	844,501	-50,213
3 Food Control	434,479	1,287,023	1,228,587	-58,436
5 Ecology/Institutional Safety	702,167	935,599	798,128	-137,471
6 Design Review	231,962	282,293	277,435	-4,858
TOTAL ACTIVITIES	\$2,913,261	\$3,399,629	\$3,148,651	\$-250,978
EXPENDITURES BY FUND:				
General	2,885,811	3,367,486	3,115,769	-251,717
Special	27,450	32,143	32,882	739
TOTAL FUNDS	\$2,913,261	\$3,399,629	\$3,148,651	\$-250,978

AGENCY: 2700 Health

SERVICE: 717 Environmental Inspection Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	80,682	0	9,863	1	90,545
00090	Operations Manager I	939	1	130,968	0	-15,614	1	115,354
33213	Office Support Specialist III	078	1	37,611	-1	-37,611	0	0
33215	Office Supervisor	084	1	44,583	0	896	1	45,479
33294	Permits and Records Tech I	080	1	37,611	1	44,461	2	82,072
42512	Environmental Sanitarian II	091	20	1,143,969	0	50,254	20	1,194,223
42515	Environmental Health Supv	927	4	297,126	0	11,804	4	308,930
Total Civilian Permanent Full-time			29	1,772,550	0	64,053	29	1,836,603
Total All Funds			29	1,772,550	0	64,053	29	1,836,603

Service 718: Chronic Disease Prevention

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	321,843	3	480,433	2	411,013	4
Federal	58,842	0	44,506	0	45,024	0
State	975,624	4	584,277	5	496,190	3
Special	45,519	0	124,500	0	155,690	1
TOTAL	1,401,828	7	1,233,716	7	1,107,917	8

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	1,450	1,500	439	400	1,200	1,000	1,000
Output	# of unique Virtual Supermarket clients per fiscal year	125	403	600	650	6,738	6,500	6,500
Output	% of tobacco outlets checked for compliance with Baltimore City laws	100%	100%	58%	50%	82%	70%	70%
Effectiveness	% of those screened identified as hypertensive	32%	70%	77%	50%	N/A	50%	50%
Outcome	% of tobacco outlets checked selling tobacco to minors	34%	34%	69%	50%	72%	40%	40%

- Compliance checks include youth checks as well as one-on-one store visits to educate residents about Baltimore City tobacco laws and check compliance with them, such as product placement. Youth checks are resource intensive due to hiring and transporting underage youth; compliance checks are used to ensure BCHD engages all tobacco outlets. BCHD completed 870 compliance checks and contracted to two community-based vendors who met and exceeded their contract terms for a total of 838 compliance checks. In total, 1,708 compliance checks took place on the 1,331 tobacco outlets in Baltimore.
- The substantial change in the performance measure “# of unique Virtual Supermarket clients per fiscal year” is driven by a change in how the metric is calculated. Previously, the Health Department calculated this measure as the number of unique persons served by the Virtual Supermarket program. The measure now demonstrates the number of unique virtual supermarket orders per fiscal year.
- The Health Department did not provide an actual for the performance measures “% of those identified as hypertensive for Fiscal 2018.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	480,433
Changes with service impacts	
Transfer Program Coordinator position from Service 715 Administration	62,632
Transfer Health Program Administrator from State to General Funds	83,232
Transfer Liaison Officer position from Service 715 Administration	48,556
Adjustments without service impacts	
Salary adjustment	5,704
Adjustment for other positional costs	(203,228)
Decrease in contractual services expenses	(73,088)
Increase in operating supplies and equipment	6,772
Fiscal 2020 Recommended Budget	411,013

AGENCY: 2700 Health
SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	25,868	0	0	0
1 Salaries	673,596	472,582	478,623	6,041
2 Other Personnel Costs	203,802	184,066	195,195	11,129
3 Contractual Services	463,250	494,606	362,180	-132,426
4 Materials and Supplies	23,600	73,474	60,154	-13,320
5 Equipment - \$4,999 or less	7,610	5,327	9,346	4,019
7 Grants, Subsidies and Contributions	4,102	3,661	2,419	-1,242
TOTAL OBJECTS	\$1,401,828	\$1,233,716	\$1,107,917	\$-125,799
EXPENDITURES BY ACTIVITY:				
14 Health Disparities Initiative	472,895	480,433	411,013	-69,420
15 Casino Support-Food Access Initiatives	35,519	0	0	0
21 Tobacco Cessation	833,847	730,777	673,880	-56,897
22 Cancer Education, Screening and Prevention	59,567	22,506	23,024	518
TOTAL ACTIVITIES	\$1,401,828	\$1,233,716	\$1,107,917	\$-125,799
EXPENDITURES BY FUND:				
General	321,843	480,433	411,013	-69,420
Federal	58,842	44,506	45,024	518
State	975,624	584,277	496,190	-88,087
Special	45,519	124,500	155,690	31,190
TOTAL FUNDS	\$1,401,828	\$1,233,716	\$1,107,917	\$-125,799

AGENCY: 2700 Health

SERVICE: 718 Chronic Disease Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10174	Health Project Director	931	1	112,404	0	-32,407	1	79,997
31192	Program Coordinator	923	0	0	1	62,632	1	62,632
31420	Liaison Officer I	090	1	58,190	0	1,171	1	59,361
61113	Health Program Admin II	927	0	0	1	83,232	1	83,232
Total Civilian Permanent Full-time			2	170,594	2	114,628	4	285,222
State Fund								
1	Permanent Full-time							
31192	Program Coordinator	923	1	67,626	-1	-67,626	0	0
31420	Liaison Officer I	090	1	47,603	0	953	1	48,556
61113	Health Program Admin II	927	1	73,539	-1	-73,539	0	0
61252	Community Health Educator II	085	1	40,948	0	825	1	41,773
61253	Community Health Educator III	088	1	53,440	0	1,076	1	54,516
Total Civilian Permanent Full-time			5	283,156	-2	-138,311	3	144,845
Special Fund								
1	Permanent Full-time							
31420	Liaison Officer I	090	0	0	1	48,556	1	48,556
Total Civilian Permanent Full-time			0	0	1	48,556	1	48,556
Total All Funds			7	453,750	1	24,873	8	478,623

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,168,885	8	1,243,154	8	1,271,654	8
Federal	30,109,917	65	29,192,863	73	28,784,739	74
State	3,843,949	6	11,762,304	5	20,668,526	14
TOTAL	35,122,751	79	42,198,321	86	50,724,919	96

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of HIV tests performed through Community Outreach	22,355	23,484	17,484	18,000	14,893	15,000	15,000
Output	# of needles exchanged (in millions)	0.7M	1.2M	1.5M	1.6M	1.2M	1.9M	1.9M
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	80%	72%	80%	90%	78%	90%	90%
Outcome	% of clients achieving undetectable viral load	83%	84%	87%	85%	87%	90%	90%
Outcome	% of community outreach identified HIV positive clients enrolled in care	69%	66%	90%	85%	84%	85%	85%

- As of October 1, 2014 the syringe exchange program changed from a 1:1 exchange to a needs-based/negotiated syringe distribution model. The policy change aims to increase the circulation of sterile syringes and further decrease the rate of HIV transmission directly attributed to unsafe injection practices among intravenous drug users.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,243,154
Adjustments without service impacts	
Salary adjustment	9,125
Adjustment for other positional costs	(24,930)
Adjustment for City fleet rental and repair charges	11,970
Increase in contractual services expenses	39,013
Decrease in operating supplies and equipment	(6,678)
Fiscal 2020 Recommended Budget	1,271,654

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	152,216	413,099	29,325	-383,774
1 Salaries	2,947,679	5,053,265	5,995,217	941,952
2 Other Personnel Costs	1,365,840	1,853,831	2,361,352	507,521
3 Contractual Services	29,440,825	33,691,816	41,091,925	7,400,109
4 Materials and Supplies	803,251	1,064,680	988,653	-76,027
5 Equipment - \$4,999 or less	109,757	76,641	243,014	166,373
6 Equipment - \$5,000 and over	262,680	0	0	0
7 Grants, Subsidies and Contributions	40,503	44,989	15,433	-29,556
TOTAL OBJECTS	\$35,122,751	\$42,198,321	\$50,724,919	\$8,526,598
EXPENDITURES BY ACTIVITY:				
6 HIV Prevention and Case Management	10,293,856	9,404,587	8,354,706	-1,049,881
8 Needle Exchange	1,143,372	1,350,825	1,882,179	531,354
9 Primary Care HIV Treatment	305,976	162,321	0	-162,321
10 HIV Administration	194,678	391,398	434,954	43,556
13 Communicable Disease & Ryan White	23,184,869	30,889,190	40,053,080	9,163,890
TOTAL ACTIVITIES	\$35,122,751	\$42,198,321	\$50,724,919	\$8,526,598
EXPENDITURES BY FUND:				
General	1,168,885	1,243,154	1,271,654	28,500
Federal	30,109,917	29,192,863	28,784,739	-408,124
State	3,843,949	11,762,304	20,668,526	8,906,222
TOTAL FUNDS	\$35,122,751	\$42,198,321	\$50,724,919	\$8,526,598

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10174	Health Project Director	931	1	73,868	0	1,510	1	75,378
42571	Public Health Investigator	430	1	40,283	0	2,002	1	42,285
61111	Health Program Admin I	923	2	118,900	0	12,201	2	131,101
61113	Health Program Admin II	927	1	70,125	0	1,403	1	71,528
61252	Community Health Educator II	085	2	86,101	0	1,728	2	87,829
61253	Community Health Educator III	088	1	47,175	0	949	1	48,124
Total Civilian Permanent Full-time			8	436,452	0	19,793	8	456,245
Federal Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	90,066	0	-54,026	1	36,040
00091	Operations Manager II	942	1	142,596	0	2,856	1	145,452
10216	Grant Services Specialist II	919	9	343,666	-3	-112,911	6	230,755
31110	Operations Officer II	927	1	80,784	0	1,632	1	82,416
31192	Program Coordinator	923	4	261,036	0	-8,018	4	253,018
31420	Liaison Officer I	090	1	47,603	0	953	1	48,556
31501	Program Compliance Officer I	087	1	44,355	0	7,056	1	51,411
31511	Program Analyst	927	1	83,856	0	1,678	1	85,534
33149	Agency IT Specialist III	929	0	0	1	68,562	1	68,562
33212	Office Support Specialist II	075	1	29,639	0	-1	1	29,638
33213	Office Support Specialist III	078	2	71,278	-1	-30,689	1	40,589
34142	Accountant II	923	1	60,690	0	-9,690	1	51,000
34512	Research Analyst II	927	10	675,706	-2	-320,909	8	354,797
42561	Public Health Rep II	087	7	329,653	0	35,006	7	364,659
42563	Public Health Rep Supervisor	927	2	144,575	1	87,166	3	231,741
42571	Public Health Investigator	430	4	154,677	0	3,109	4	157,786
61111	Health Program Admin I	923	2	154,038	0	3,109	2	157,147
61113	Health Program Admin II	927	1	83,856	1	66,183	2	150,039
61245	Health Analysis Supervisor	936	1	84,864	0	-40,910	1	43,954
61252	Community Health Educator II	085	5	209,952	3	73,997	8	283,949
61253	Community Health Educator III	088	2	106,015	3	135,257	5	241,272
61255	Community Health Educator Supv	927	1	70,074	0	1,428	1	71,502
61291	Epidemiologist	927	2	151,992	-1	-82,493	1	69,499
61391	Medical Office Asst	078	1	31,487	0	849	1	32,336
62212	Community Health Nurse II	542	2	134,951	0	-5,758	2	129,193
62216	Community Health Nurse Supv	931	1	80,106	0	3,236	1	83,342
62425	Dental Asst Board Qualified	078	2	70,188	0	1,889	2	72,077
63393	Phlebotomist	428	1	33,409	0	668	1	34,077
81113	Social Worker II	092	2	103,600	0	-48,470	2	55,130
81116	Clinical Social Work Supv	931	1	95,977	-1	-95,977	0	0
81171	Social Service Coordinator	084	1	37,741	0	-33,192	1	4,549
81172	Senior Social Services Coord	086	1	40,487	0	-35,777	1	4,710
81323	Program Assistant II	084	1	38,001	0	2,153	1	40,154
Total Civilian Permanent Full-time			73	4,086,918	1	-382,034	74	3,704,884
State Fund								
1	Permanent Full-time							
10215	Grant Services Specialist I	913	0	0	1	29,712	1	29,712
10216	Grant Services Specialist II	919	0	0	2	74,280	2	74,280
31110	Operations Officer II	927	0	0	1	65,795	1	65,795

AGENCY: 2700 Health

SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
34142	Accountant II	923	1	51,070	0	29,690	1	80,760
34512	Research Analyst II	927	0	0	3	196,190	3	196,190
61252	Community Health Educator II	085	2	95,002	0	-541	2	94,461
61291	Epidemiologist	927	0	0	1	71,400	1	71,400
72411	Contract Administrator I	085	1	48,921	0	6,284	1	55,205
81171	Social Service Coordinator	084	1	44,583	0	1,362	1	45,945
81323	Program Assistant II	084	0	0	1	37,741	1	37,741
Total Civilian Permanent Full-time			5	239,576	9	511,913	14	751,489
Total All Funds			86	4,762,946	10	149,672	96	4,912,618

Service 721: Senior Centers

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	626,525	2	790,339	2	867,621	2
Federal	1,051,551	14	1,862,508	16	1,702,320	13
State	131,569	0	131,311	0	336,204	0
Special	39,703	0	58,422	0	113,881	0
TOTAL	1,849,348	16	2,842,580	18	3,020,026	15

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants enrolled in senior center fitness programs	2,991	3,216	7,052	5,500	6,376	5,500	5,800
Output	# of participants receiving education and training opportunities	31,000	29,778	33,485	32,000	30,758	32,000	32,000
Output	# of seniors accessing healthcare and social benefits through senior centers	11,635	12,469	11,759	14,000	12,406	14,000	14,000
Output	# of unduplicated individuals served through the legal assistance program	1,201	1,245	2,806	1,500	2,807	1,500	1,500
Output	# of unduplicated seniors accessing services through senior centers	55,205	55,933	62,547	60,000	62,388	60,000	61,000

- Legal assistance is a priority service under the Older Americans Act. In Baltimore City, the Division on Aging and CARE Services provides legal assistance for persons 60 and over through a sub-grant to the Senior Legal Services program based at the Bar Association of Baltimore City. The number of people accessing Senior Legal Services has increased by 44% in the past two years, exceeding targets set for the program. This upward trend can be attributed to growing public awareness of the service, and educational outreach being conducted by legal service providers regarding housing issues.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	790,339
Adjustments without service impacts	
Salary adjustment	1,958
Adjustment for other positional costs	2,458
Adjustment for City building rental charges	0
Increase in contractual services expenses	71,764
Increase in operating supplies and equipment	1,102
Fiscal 2020 Recommended Budget	867,621

AGENCY: 2700 Health

SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	4,784	82,563	77,779
1 Salaries	463,919	894,068	796,044	-98,024
2 Other Personnel Costs	181,821	296,197	255,040	-41,157
3 Contractual Services	1,161,978	1,467,666	1,729,557	261,891
4 Materials and Supplies	35,349	40,308	21,802	-18,506
5 Equipment - \$4,999 or less	1,049	9,607	1,752	-7,855
7 Grants, Subsidies and Contributions	5,232	129,950	133,268	3,318
TOTAL OBJECTS	\$1,849,348	\$2,842,580	\$3,020,026	\$177,446
EXPENDITURES BY ACTIVITY:				
1 Senior Center Administration	713,231	1,337,637	1,437,695	100,058
3 Facility Operations	155,258	30,381	142,474	112,093
11 Hatton Senior Center	52,882	31,993	34,873	2,880
12 John Booth - Hooper Senior Center	81,439	120,375	125,465	5,090
13 Oliver Senior Center	97,152	209,672	148,547	-61,125
14 Sandtown Winchester Senior Center	39,028	335,073	348,714	13,641
15 Waxter Senior Center	17,078	170,603	180,283	9,680
16 Zeta Senior Center	126,839	135,002	137,371	2,369
17 Independent Senior Centers	566,441	471,844	444,960	-26,884
18 Harford Senior Center	0	0	19,644	19,644
TOTAL ACTIVITIES	\$1,849,348	\$2,842,580	\$3,020,026	\$177,446
EXPENDITURES BY FUND:				
General	626,525	790,339	867,621	77,282
Federal	1,051,551	1,862,508	1,702,320	-160,188
State	131,569	131,311	336,204	204,893
Special	39,703	58,422	113,881	55,459
TOTAL FUNDS	\$1,849,348	\$2,842,580	\$3,020,026	\$177,446

AGENCY: 2700 Health
SERVICE: 721 Senior Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
81151	Social Prog Administrator I	088	1	58,223	0	1,170	1	59,393
83212	Recreation Center Director II	084	1	37,741	0	755	1	38,496
Total Civilian Permanent Full-time			2	95,964	0	1,925	2	97,889
Federal Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	95,982	0	1,938	1	97,920
10216	Grant Services Specialist II	919	0	0	1	55,600	1	55,600
33213	Office Support Specialist III	078	2	62,974	-2	-62,974	0	0
81151	Social Prog Administrator I	088	2	121,228	0	2,436	2	123,664
81152	Social Prog Administrator II	927	1	65,000	0	-740	1	64,260
81311	CARE Aide	901	2	39,732	-2	-39,732	0	0
81322	Program Assistant I	080	3	104,574	0	2,731	3	107,305
81331	Geriatric Day Care Aide	075	3	107,479	0	6,745	3	114,224
83113	Recreation Leader II Elder	079	2	74,518	0	1,234	2	75,752
Total Civilian Permanent Full-time			16	671,487	-3	-32,762	13	638,725
Total All Funds			18	767,451	-3	-30,837	15	736,614

Service 722: Administration - CARE

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,020,570	0	1,053,544	0	551,834	0
Federal	172,078	1	205,670	1	236,795	2
TOTAL	1,192,648	1	1,259,214	1	788,629	2

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,053,544
Changes with service impacts	
Transfer Operations Manager to Service 715 Administration	(149,497)
Transfer Contract Administrator to Service 715 Administration	(78,484)
Adjustments without service impacts	
Salary adjustment	227,981
Adjustment for other positional costs	(229,027)
Adjustment for City building rental charges	(169,003)
Decrease in contractual services expenses	(102,114)
Decrease in operating supplies and equipment	(1,566)
Fiscal 2020 Recommended Budget	551,834

AGENCY: 2700 Health
 SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	278,306	339,184	177,066	-162,118
2 Other Personnel Costs	89,091	92,876	54,965	-37,911
3 Contractual Services	791,767	822,951	551,834	-271,117
4 Materials and Supplies	7,240	500	2,406	1,906
5 Equipment - \$4,999 or less	24,705	2,134	1,753	-381
7 Grants, Subsidies and Contributions	1,539	1,569	605	-964
TOTAL OBJECTS	\$1,192,648	\$1,259,214	\$788,629	\$-470,585
EXPENDITURES BY ACTIVITY:				
1 Executive Direction	1,070,436	1,107,035	788,629	-318,406
2 Operations Planning/Technical	122,212	152,179	0	-152,179
TOTAL ACTIVITIES	\$1,192,648	\$1,259,214	\$788,629	\$-470,585
EXPENDITURES BY FUND:				
General	1,020,570	1,053,544	551,834	-501,710
Federal	172,078	205,670	236,795	31,125
TOTAL FUNDS	\$1,192,648	\$1,259,214	\$788,629	\$-470,585

AGENCY: 2700 Health

SERVICE: 722 Administration - CARE

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	120,054	-1	-120,054	0	0
72411	Contract Administrator I	085	1	52,803	-1	-52,803	0	0

Service 723: Advocacy for Seniors

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	102,216	0	104,995	0	107,410	0
Federal	167,393	2	140,309	2	71,313	1
State	1,485,717	12	1,658,730	10	350,089	5
Special	96,828	1	209,284	1	316,426	3
TOTAL	1,852,154	15	2,113,318	13	845,238	9

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of individual client contacts by State Health Insurance Assistance Program (SHIP)	5,162	4,119	2,912	3,000	4,218	3,000	3,000
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	3,471	3,871	2,581	3,000	2,103	3,000	3,000
Output	# of persons entering CARE services through Senior Information and Assistance Program	22,066	25,576	24,968	21,000	19,732	21,000	21,000
Effectiveness	% of complaints received by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.1%	88.7%	93.2%	95.0%	98.0%	98.0%	98.0%
Effectiveness	Average # of days Senior Care clients are enrolled to delay institutional placement	1,281	903	638	912	1,340	950	1,300

- The program measures the average number of days clients received Senior Care case management and/or gap filing services prior to being admitted to a nursing home. In FY 2018, approximately 300 individuals were enrolled in the Senior Care program. On average, Senior Care clients receive services for three years before transitioning out of the program. This metric fluctuates from year to year due to the small population served by the program; it is influenced by the participants' health care status, family support, personal preference, and their access to other support services.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	104,995
Adjustments without service impacts	
Adjustment for other positional costs	85,467
Change in inter-agency transfer credits	(104,995)
Increase in contractual services expenses	21,943
Fiscal 2020 Recommended Budget	107,410

AGENCY: 2700 Health
SERVICE: 723 Advocacy for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	47,788	5,302	-101,694	-106,996
1 Salaries	761,523	859,600	598,352	-261,248
2 Other Personnel Costs	204,653	267,633	192,135	-75,498
3 Contractual Services	522,531	933,949	144,660	-789,289
4 Materials and Supplies	3,767	30,562	3,136	-27,426
5 Equipment - \$4,999 or less	6,804	9,472	6,586	-2,886
7 Grants, Subsidies and Contributions	305,088	6,800	2,063	-4,737
TOTAL OBJECTS	\$1,852,154	\$2,113,318	\$845,238	\$-1,268,080
EXPENDITURES BY ACTIVITY:				
1 Advocacy and Supportive Care	295,078	349,371	442,753	93,382
5 Senior Care Program	1,066,076	1,284,307	0	-1,284,307
6 State Health Insurance Program	63,469	68,835	0	-68,835
7 Senior Medicare Patrol	15,116	13,219	10,728	-2,491
8 Long-term Care Ombudsman	189,783	196,106	197,837	1,731
9 Maryland Access Point	222,632	201,480	193,920	-7,560
TOTAL ACTIVITIES	\$1,852,154	\$2,113,318	\$845,238	\$-1,268,080
EXPENDITURES BY FUND:				
General	102,216	104,995	107,410	2,415
Federal	167,393	140,309	71,313	-68,996
State	1,485,717	1,658,730	350,089	-1,308,641
Special	96,828	209,284	316,426	107,142
TOTAL FUNDS	\$1,852,154	\$2,113,318	\$845,238	\$-1,268,080

AGENCY: 2700 Health

SERVICE: 723 Advocacy for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
Federal Fund								
1	Permanent Full-time							
81152	Social Prog Administrator II	927	1	66,402	-1	-66,402	0	0
81387	Long Term Care Ombudsman	923	1	60,690	0	1,224	1	61,914
Total Civilian Permanent Full-time			2	127,092	-1	-65,178	1	61,914
State Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	95,982	0	1,938	1	97,920
81152	Social Prog Administrator II	927	1	66,708	-1	-66,708	0	0
81171	Social Service Coordinator	084	2	82,324	-2	-82,324	0	0
81172	Senior Social Services Coord	086	2	87,423	-2	-87,423	0	0
81323	Program Assistant II	084	1	37,741	-1	-37,741	0	0
81380	Information & Referral Worker	083	1	46,133	1	27,388	2	73,521
81387	Long Term Care Ombudsman	923	1	78,966	0	1,579	1	80,545
81389	Long Term Care Ombudsman Supv	931	1	73,868	0	1,510	1	75,378
Total Civilian Permanent Full-time			10	569,145	-5	-241,781	5	327,364
Special Fund								
1	Permanent Full-time							
10217	Grant Services Specialist III	941	0	0	1	75,533	1	75,533
33212	Office Support Specialist II	075	0	0	1	30,231	1	30,231
81152	Social Prog Administrator II	927	1	83,856	-1	-83,856	0	0
81380	Information & Referral Worker	083	0	0	1	37,124	1	37,124
Total Civilian Permanent Full-time			1	83,856	2	59,032	3	142,888
Total All Funds			13	780,093	-4	-247,927	9	532,166

Service 724: Direct Care and Support Planning

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	29,863	0	139,898	0	0	0
State	1,792,613	23	2,094,795	23	2,595,742	14
Special	100,758	0	73,656	0	37,000	0
TOTAL	1,923,234	23	2,308,349	23	2,632,742	14

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of applicants applying for Money Follows the Person Initiative	117	253	209	130	146	130	130
Output	# of new guardianship appointments	58	54	47	50	48	50	50
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	44%	66%	74%	66%	77%	70%	70%
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	4	3	5	0	5	0	0
Outcome	% of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application	3%	3%	34%	25%	1%	25%	25%

- The staff of the Guardianship program makes it a goal to try and avoid guardianship by the City whenever possible. The Health Department collaborates with court-appointed attorneys, who have the ability to encourage appropriate family members to serve as guardians and successfully avoid inappropriate public guardian appointments.

Major Budget Items

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

AGENCY: 2700 Health

SERVICE: 724 Direct Care and Support Planning

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	53,028	-173,690	-226,718
1 Salaries	1,022,711	1,259,968	876,274	-383,694
2 Other Personnel Costs	439,068	504,729	333,285	-171,444
3 Contractual Services	44,077	171,331	1,032,560	861,229
4 Materials and Supplies	3,971	2,046	11,403	9,357
5 Equipment - \$4,999 or less	5,298	9,074	5,783	-3,291
6 Equipment - \$5,000 and over	89,371	0	0	0
7 Grants, Subsidies and Contributions	318,738	308,173	547,127	238,954
TOTAL OBJECTS	\$1,923,234	\$2,308,349	\$2,632,742	\$324,393
EXPENDITURES BY ACTIVITY:				
1 Assistive and Directive Care	119,234	139,898	136,753	-3,145
4 Medicaid Waiver Program	1,198,400	1,290,471	0	-1,290,471
5 Money Follows the Person Program	71,353	71,932	1,586,016	1,514,084
6 Public Guardianship	219,037	507,459	321,158	-186,301
8 Senior Assisted Living Group Home Subsidy	315,210	298,589	588,815	290,226
TOTAL ACTIVITIES	\$1,923,234	\$2,308,349	\$2,632,742	\$324,393
EXPENDITURES BY FUND:				
Federal	29,863	139,898	0	-139,898
State	1,792,613	2,094,795	2,595,742	500,947
Special	100,758	73,656	37,000	-36,656
TOTAL FUNDS	\$1,923,234	\$2,308,349	\$2,632,742	\$324,393

AGENCY: 2700 Health

SERVICE: 724 Direct Care and Support Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
State Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	88,332	0	1,767	1	90,099
10216	Grant Services Specialist II	919	4	154,969	-3	-113,672	1	41,297
33212	Office Support Specialist II	075	1	34,894	0	1,733	1	36,627
81111	Social Work Associate II	089	1	55,757	-1	-55,757	0	0
81112	Social Worker I LGSW	089	1	57,420	0	-10,847	1	46,573
81152	Social Prog Administrator II	927	3	200,002	-1	-48,673	2	151,329
81171	Social Service Coordinator	084	2	83,045	0	1,666	2	84,711
81172	Senior Social Services Coord	086	10	460,309	-5	-215,124	5	245,185
81323	Program Assistant II	084	0	0	1	38,766	1	38,766
Total Civilian Permanent Full-time			23	1,134,728	-9	-400,141	14	734,587
Total All Funds			23	1,134,728	-9	-400,141	14	734,587

Service 725: Community Services for Seniors

Priority Outcome: Quality of Life

Agency: Health

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	167,510	0	191,090	0	195,486	0
Federal	2,257,994	5	2,620,608	5	3,654,719	9
State	1,567,330	0	1,001,952	0	979,425	0
Special	646,572	0	338,031	0	0	0
TOTAL	4,639,406	5	4,151,681	5	4,829,630	9

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of seniors receiving community-served meals	4,545	5,547	4,630	5,000	4,411	5,000	5,000
Output	# of seniors receiving home-delivered meals	547	545	551	550	568	550	550
Output	# of seniors receiving transportation subsidies through the Taxi Card program	4,336	4,654	5,633	4,664	4,696	4,664	4,664
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	90%	96%	92%	90%	86%	90%	90%

- In Fiscal 2018, 568 older adults received 207,884 home delivered meals through the program; the trend for program participation is moving steadily upward, as more City elderly become homebound. Factors influencing the performance measure include the availability of funds, and fluctuations in enrollment because of death or institutionalization.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	191,090
Adjustments without service impacts	
Change in inter-agency transfer credits	974
Increase in contractual services expenses	3,422
Fiscal 2020 Recommended Budget	195,486

AGENCY: 2700 Health

SERVICE: 725 Community Services for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	13,671	42,344	-121,653	-163,997
1 Salaries	268,565	291,229	760,736	469,507
2 Other Personnel Costs	98,227	108,441	200,718	92,277
3 Contractual Services	973,349	867,054	1,011,349	144,295
4 Materials and Supplies	3,225,431	2,836,796	2,967,005	130,209
5 Equipment - \$4,999 or less	293	3,202	7,152	3,950
7 Grants, Subsidies and Contributions	59,870	2,615	4,323	1,708
TOTAL OBJECTS	\$4,639,406	\$4,151,681	\$4,829,630	\$677,949
EXPENDITURES BY ACTIVITY:				
1 Senior Education	12,554	0	0	0
2 Family Caregivers Program	451,032	493,843	540,014	46,171
3 Health Promotions	47,669	41,863	65,156	23,293
4 Taxi Card Program	616,697	579,150	574,821	-4,329
5 Congregate Meals	1,886,829	1,931,701	1,934,544	2,843
6 Home Delivered Meals	1,624,625	1,105,124	1,323,327	218,203
7 Retired Senior Volunteer Program	0	0	95,737	95,737
8 Senior Companion Program	0	0	296,031	296,031
TOTAL ACTIVITIES	\$4,639,406	\$4,151,681	\$4,829,630	\$677,949
EXPENDITURES BY FUND:				
General	167,510	191,090	195,486	4,396
Federal	2,257,994	2,620,608	3,654,719	1,034,111
State	1,567,330	1,001,952	979,425	-22,527
Special	646,572	338,031	0	-338,031
TOTAL FUNDS	\$4,639,406	\$4,151,681	\$4,829,630	\$677,949

AGENCY: 2700 Health

SERVICE: 725 Community Services for Seniors

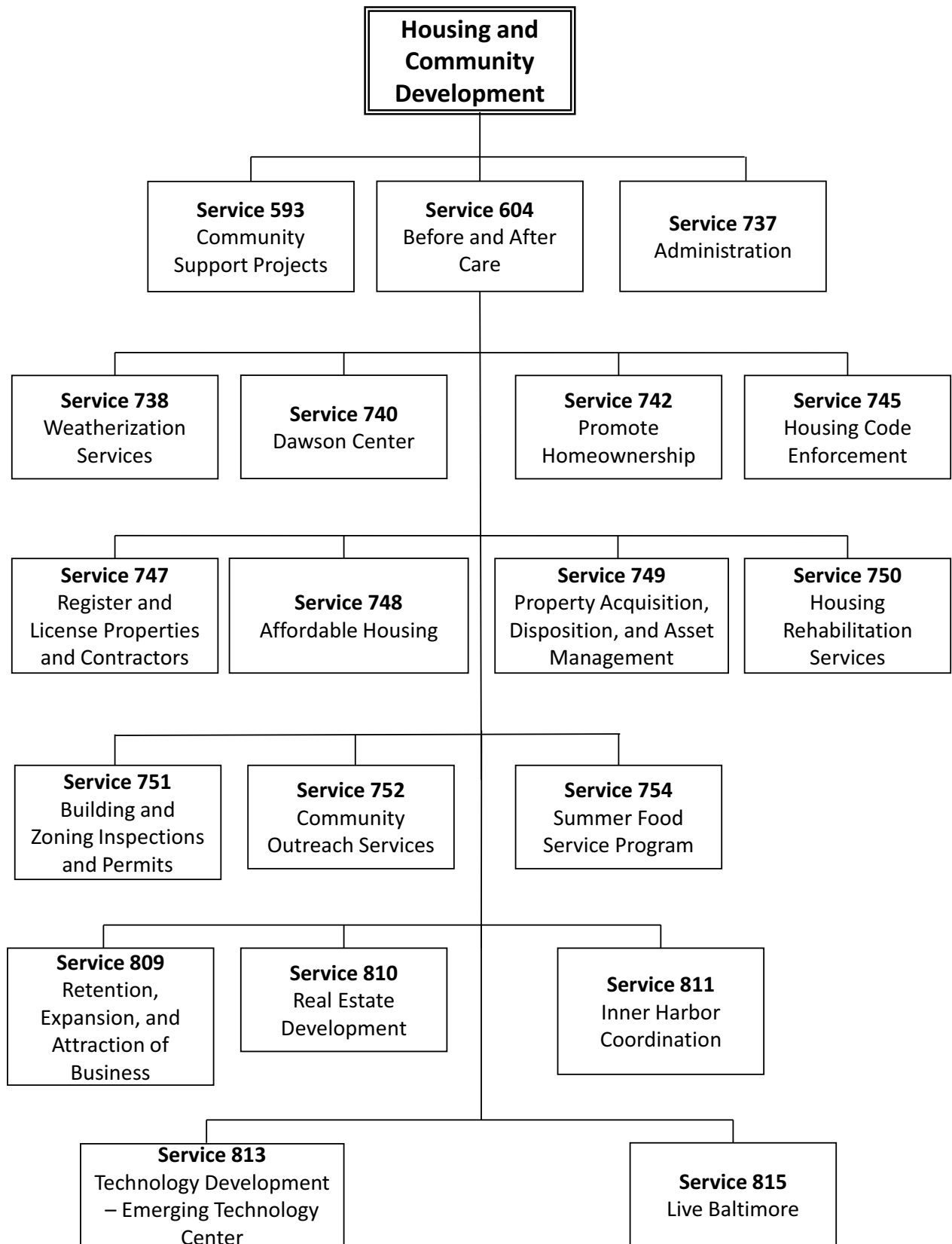
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget	Changes		Recommended FY 2020 Budget		
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
33213	Office Support Specialist III	078	0	0	1	42,810	1	42,810
34141	Accountant I	088	1	52,575	0	1,941	1	54,516
61252	Community Health Educator II	085	1	40,948	0	6,406	1	47,354
81152	Social Prog Administrator II	927	1	70,380	3	201,157	4	271,537
81322	Program Assistant I	080	1	39,101	0	1,975	1	41,076
81331	Geriatric Day Care Aide	075	1	36,915	0	744	1	37,659
Total Civilian Permanent Full-time			5	239,919	4	255,033	9	494,952
Total All Funds			5	239,919	4	255,033	9	494,952

(THIS PAGE INTENTIONALLY LEFT BLANK)



Housing and Community Development



Housing and Community Development

Budget: \$84,213,358

Positions: 442

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	33,968,697	38,520,022	40,536,985
Federal	10,128,103	15,061,557	16,674,453
State	4,242,708	7,443,698	9,360,382
Special	1,839,024	569,299	17,641,538
AGENCY TOTAL	\$50,178,532	\$61,594,576	\$84,213,358

Overview

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

Housing

Major responsibilities of DHCD include working with communities and other Departments to create equitable thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, and funding before- and after-care, summer food programs, emergency assistance and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low- and moderate-income Baltimoreans through direct subsidy, financing, and assisting with site assembly. DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners and offering home buying incentives. DHCD has responsibility to promote safe housing through housing code inspections and litigation -including through national best-practice receivership program, overseeing the permitting, demolition and blight removal, property registration and licensing. DHCD activities build the City tax base and create employment by developing strong neighborhoods.

Fiscal 2020 Budget Highlights:

- The budget invests \$111,116 in additional City funding for the creation of a Tax Sale Service Coordinator in the Division of Homeownership and Housing Preservation. This position will coordinate with a variety of stakeholders to provide guidance to homeowners that are subject to tax sale.
- The City is increasing its demolition efforts with the goal of reducing the number of vacant properties under 15,000 by the end of summer 2020 for the first time in over a decade.
- In Fiscal 2019, the lease of 3 city parking garages created one-time capitalization of \$51.7 million for the Neighborhood Impact Investment Fund (NIIF). The Fiscal 2020 budget includes \$200,000 of investment for the creation of two pending positions. The fund's purpose is to provide capital for developments in communities that are often deemed too risky for traditional investors.

- The Community Catalyst Grants Program supports locally driven community development work. In Fiscal 2020, the program will invest \$5 million in community revitalization efforts that are led by a variety of community-based organizations. The program targets new resources to areas of historic disinvestment in order to create opportunities that attract additional investment dollars.
- The Fiscal 2020 recommended budget includes an estimated \$15 million deposited to the Affordable Housing Trust Fund, including a projected \$13 million from a new real estate transfer tax, and a \$2 million City Contribution. Funds will support families who earn less than half of the area median income.
- This budget continues a \$3.5 million commitment to the Summer Food Service program, which provides meals five days a week for children 18 years and under during the summer months at more than 300 eligible feeding sites.

Baltimore Development Corporation

The Baltimore Development Corporation (BDC) is a non-profit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is to retain and expand existing businesses, support cultural resources, and attract new opportunities that spur economic growth and help create jobs. BDC serves as a one-stop shop for anyone interested in opening, expanding or relocating a business in Baltimore City.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
593 Community Support Projects	7,038,445	9,077,569	11,984,581
604 Before and After Care	145,184	158,022	159,537
737 Administration - HCD	2,129,076	6,952,112	6,971,931
738 Weatherization Services	3,557,806	3,969,367	5,661,183
740 Dawson Center	155,694	425,552	435,722
742 Promote Homeownership	263,026	543,741	556,289
745 Housing Code Enforcement	13,889,039	14,920,281	14,531,544
747 Register and License Properties and Contractors	455,467	571,953	585,296
748 Affordable Housing	479,623	600,413	17,743,856
749 Property Acquisition, Disposition and Asset Management	3,721,929	3,109,561	3,192,718
750 Housing Rehabilitation Services	2,907,748	3,734,819	4,296,375
751 Building and Zoning Inspections and Permits	6,131,359	6,086,095	6,389,837
752 Community Outreach Services	1,122,592	1,451,345	1,461,797
754 Summer Food Service Program	1,448,949	3,509,740	3,604,658
809 Retention, Expansion, and Attraction of Businesses	1,153,235	1,161,164	2,498,445
810 Real Estate Development	2,079,663	1,984,647	2,498,445
811 Inner Harbor Coordination	364,510	425,000	434,775
813 Technology Development - Emerging Technology Center	849,751	851,910	621,504
814 Improve and Promote Retail Districts Beyond Downtown	1,731,650	1,489,570	0
815 Live Baltimore	553,786	571,715	584,865
AGENCY TOTAL	\$50,178,532	\$61,594,576	\$84,213,358

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
593 Community Support Projects	13	2	15
604 Before and After Care	5	0	5
737 Administration - HCD	42	2	44
738 Weatherization Services	9	0	9
740 Dawson Center	2	0	2
742 Promote Homeownership	7	1	8
745 Housing Code Enforcement	181	-1	180
747 Register and License Properties and Contractors	8	0	8
748 Affordable Housing	4	1	5
749 Property Acquisition, Disposition and Asset Management	51	1	52
750 Housing Rehabilitation Services	30	0	30
751 Building and Zoning Inspections and Permits	73	1	74
752 Community Outreach Services	7	2	9
754 Summer Food Service Program	1	0	1
AGENCY TOTAL	433	9	442

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	-451,547	-6,149,049	80,274
1 Salaries	17,583,923	25,274,363	26,042,286
2 Other Personnel Costs	7,863,277	10,135,533	10,304,284
3 Contractual Services	16,464,302	22,070,476	22,563,335
4 Materials and Supplies	1,561,118	3,529,287	3,596,434
5 Equipment - \$4,999 or less	280,999	133,312	200,868
6 Equipment - \$5,000 and over	22,150	0	0
7 Grants, Subsidies and Contributions	6,854,310	6,600,654	21,425,877
AGENCY TOTAL	\$50,178,532	\$61,594,576	\$84,213,358

Service 593: Community Support Projects

Priority Outcome: Quality of Life

Agency: Housing and Community Development

Baltimore City annually applies for and receives federal Community Development Block Grant (CDBG) funds. A portion of these funds are used to support several City agencies and many non-profit organizations undertaking various housing and community development activities. Activities carried out by these entities include, but are not limited to: youth and senior programs, health services, literacy programs, employment/job training, lead paint remediation, technical assistance to businesses, micro-enterprise assistance, home ownership counseling, child care services, project-delivery costs related to rehabilitation or construction of affordable housing. The recipients of these funds, the number and types of activities undertaken and the amount of funds awarded vary year to year. Federal regulatory requirements govern the use of these funds. This Service also includes operation of the Community Catalyst Grants program."

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,000,000	2
Federal	6,741,605	13	8,777,569	13	9,677,581	13
State	296,840	0	300,000	0	307,000	0
TOTAL	7,038,445	13	9,077,569	13	11,984,581	15

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of times subrecipients and City agencies are monitored against contractual goals	275	286	259	275	217	272	250
Efficiency	% of all monitoring review letters sent within 15 working days following an onsite programmatic or financial compliance review	N/A	N/A	N/A	N/A	71%	80%	80%
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	97%	95%	97%	97%	98%	97%	97%
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	7,497	6,175	6,209	6,000	5,632	6,200	5,600
Outcome	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	27,533	25,107	27,330	24,500	25,773	26,700	25,500

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

Major Budget Items

- This service includes funding for the Community Catalyst Grants (CCG). The Fiscal 2020 recommended includes \$2 million for community based organizations. A portion of the support is used to fund two positions overseeing the awards. The Fiscal 2020 budget includes an additional \$3 million for Capital in the Capital budget.
- The recommended budget includes funding for 66 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counseling, and rehabilitation efforts.
- CDBG funds support community support projects for non-profits in this service as well as other City agencies such as Department for Public Works, Planning and MOHS.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	0
Changes with service impacts	
Fund Operations Officer II position related to administration of Community Catalyst Grants	64,505
Fund New position related to administration of Community Catalyst Grants	70,000
Fund Community Catalyst operating Grants	1,837,176
Adjustments without service impacts	
Salary adjustment	2,690
Adjustment for other positional costs	25,629
Fiscal 2020 Recommended Budget	2,000,000

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	12,336	0	0	0
1 Salaries	366,947	899,871	1,076,310	176,439
2 Other Personnel Costs	76,749	344,118	343,851	-267
3 Contractual Services	6,569,384	7,801,693	8,683,850	882,157
4 Materials and Supplies	7,947	12,547	12,457	-90
5 Equipment - \$4,999 or less	915	6,274	12,000	5,726
6 Equipment - \$5,000 and over	4,167	0	0	0
7 Grants, Subsidies and Contributions	0	13,066	1,856,113	1,843,047
TOTAL OBJECTS	\$7,038,445	\$9,077,569	\$11,984,581	\$2,907,012
EXPENDITURES BY ACTIVITY:				
1 HCD Reimb for Techtel	296,840	0	0	0
7 Bright Start	8,542	52,326	55,000	2,674
12 Action in Maturity	7,877	35,000	36,000	1,000
13 Community Building in Partnerships	19,645	0	0	0
16 Community Law Center	0	81,300	84,000	2,700
18 Creative Alliance	74,165	80,000	82,000	2,000
26 Upton	6,015	80,000	82,000	2,000
28 Liberty's Promise	0	48,000	50,000	2,000
43 Living Classrooms	148,787	625,000	640,000	15,000
45 Civic Works	104,000	149,100	153,000	3,900
58 Community Mediation Program	0	60,000	62,000	2,000
65 CASA of Maryland	176,086	180,000	185,000	5,000
83 Caroline Friess Center	0	125,000	130,000	5,000
84 Baltimore Office of Promotion & Arts	68,587	66,300	68,000	1,700
95 Unallocated Appropriation	0	0	4,000	4,000
96 Community Catalyst Grant	0	0	2,000,000	2,000,000
102 York Road Planning Area PAC	24,695	0	0	0
104 Rental Allowance Program	0	300,000	307,000	7,000
105 Innovative Housing Institute	20,433	75,000	77,000	2,000
110 Greater Homewood Community Corp	24,635	53,814	56,000	2,186
130 East Baltimore Midway Sanitation	11,610	0	0	0
131 Parks and People Foundation	0	122,000	125,000	3,000
142 Reservoir Hill Improvement Council	38,525	60,000	62,000	2,000
162 Community Housing Associates	0	68,230	70,000	1,770
163 Parks and People - Green/Youth	0	80,000	82,000	2,000
164 Empire Homes	8,046	80,000	82,000	2,000
165 Park Heights Renaissance	65,003	90,650	94,000	3,350
196 Administration	3,828,912	1,407,447	2,089,581	682,134
197 Baltimore Green Space	0	40,000	41,000	1,000
198 Oliver Comm. Assoc.	0	210,000	215,000	5,000
221 Village Learning Place	42,096	49,000	51,000	2,000
223 The Development Corporation - NW	11,592	40,000	41,000	1,000
226 Newborn Holistic	15,695	101,000	105,000	4,000
227 Maryland New Directions	0	120,000	125,000	5,000
228 Family Tree	0	34,845	36,000	1,155
231 Bon Secours of MD	45,980	184,000	190,000	6,000

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
246 Roberta's House	0	100,000	103,000	3,000
248 Greater Baybrook Alliance	0	60,000	62,000	2,000
249 Home Free USA	0	75,000	77,000	2,000
250 Moveable Feast	0	50,000	53,000	3,000
251 Pigtown Mainstreet	0	50,000	52,000	2,000
252 Strong City Baltimore	0	55,000	57,000	2,000
253 TRF Development Partners	42,083	50,000	52,000	2,000
254 City Life	0	100,000	103,000	3,000
301 Druid Heights CDC	40,238	375,000	385,000	10,000
302 Civic Works	258,959	0	0	0
341 Rebuilding Together Baltimore	4,167	66,500	70,000	3,500
348 Chesapeake Habitat for Humanity	58,081	240,000	246,000	6,000
349 BCHD Lead Paint Abatement	163,311	0	0	0
398 Latino Economic Development Corp	46,674	75,000	77,000	2,000
456 Harbel Community Organization	0	80,000	82,000	2,000
601 Coldstream/Homestead/Montebello	49,094	78,750	81,000	2,250
608 Oliver PAC	0	50,000	52,000	2,000
610 Public Justice Center, Inc	0	100,000	103,000	3,000
612 Neighborhood Housing Services Operations	367,292	375,000	385,000	10,000
714 Administration	78,922	0	0	0
727 Green & Healthy Homes Initiative	170,373	0	0	0
813 Dept. of Health - Commission on Aging	395,169	400,778	410,000	9,222
817 St Ambrose Home Sharing Program	0	60,000	62,000	2,000
829 Morgan/Institute for Urban Research	0	42,930	44,000	1,070
894 Historic East Baltimore Community Action	25,000	75,000	77,000	2,000
895 Ojt (on-the-job Training)	12,500	0	0	0
897 Learning is for Tomorrow	32,979	63,370	65,000	1,630
899 Rat Baiting Training Program	0	150,000	154,000	4,000
905 Neighborhood Rental Services	470	50,000	52,000	2,000
906 Julie Community Center	0	43,000	44,000	1,000
915 Baltimore Neighborhoods, Inc	0	53,610	55,000	1,390
916 Neighborhood Design Center	32,963	98,000	101,000	3,000
917 St Ambrose Housing Aid Center	0	350,000	359,000	9,000
920 Community Housing Resource Board	0	27,880	30,000	2,120
921 Jubilee Baltimore	0	50,000	52,000	2,000
922 Coil Housing Service	49,888	0	0	0
925 Banner Neighborhoods, Inc	0	99,589	101,000	1,411
926 Coalition to End Childhood Poisoning	0	185,400	190,000	4,600
927 Belair-Edison Housing Scvs.	19,470	110,000	112,000	2,000
928 Neighborhood Design Center	62,455	0	0	0
932 Comprehensive Housing Assistance, Inc	11,379	46,750	48,000	1,250
933 Charles St Development Corp	36,515	0	0	0
950 People's Homesteading Group	5,709	190,000	195,000	5,000
975 Southeast Development, Inc	0	120,000	125,000	5,000
977 Garwyn Oaks	13,389	65,000	67,000	2,000
983 Women's Housing Coalition	13,599	53,000	55,000	2,000

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
986 South Baltimore Learning Center	0	65,000	67,000	2,000
TOTAL ACTIVITIES	\$7,038,445	\$9,077,569	\$11,984,581	\$2,907,012
EXPENDITURES BY FUND:				
General	0	0	2,000,000	2,000,000
Federal	6,741,605	8,777,569	9,677,581	900,012
State	296,840	300,000	307,000	7,000
TOTAL FUNDS	\$7,038,445	\$9,077,569	\$11,984,581	\$2,907,012

AGENCY: 3100 Housing and Community Development

SERVICE: 593 Community Support Projects

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	0	0	1	64,505	1	64,505
90000	New Position	900	0	0	1	70,000	1	70,000
Total Civilian Permanent Full-time			0	0	2	134,505	2	134,505
Federal Fund								
1	Permanent Full-time							
10060	Chief of CDBG Compliance	931	1	89,556	0	8,341	1	97,897
31137	Environmental Policy Analyst	927	1	78,744	0	2,958	1	81,702
31502	Program Compliance Officer II	927	4	281,634	0	7,651	4	289,285
34151	Accounting Systems Analyst	923	1	73,440	0	2,244	1	75,684
72411	Contract Administrator I	085	1	53,455	0	1,075	1	54,530
72412	Contract Administrator II	089	2	109,731	0	12,506	2	122,237
72496	Contract Officer	927	2	133,008	0	4,017	2	137,025
72498	Chief Contract Officer	931	1	75,174	0	2,271	1	77,445
Total Civilian Permanent Full-time			13	894,742	0	41,063	13	935,805
Total All Funds			13	894,742	2	175,568	15	1,070,310

Service 604: Before and After Care

Priority Outcome: Education

Agency: Housing and Community Development

This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers two child care centers - Northwood and Waverly - with a total capacity of 80 students.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	145,184	5	158,022	5	159,537	5
TOTAL	145,184	5	158,022	5	159,537	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of children served	N/A	N/A	N/A	N/A	71	N/A	71
Efficiency	Average cost per child per year	N/A	N/A	\$3,300	\$4,000	\$5,000	\$4,000	\$4,000
Efficiency	Participant school attendance rate	N/A	90	90	100	100	100	100
Effectiveness	% of children who begin the school ready to learn	N/A	90%	90%	90%	90%	90%	90%
Outcome	% of capacity filled per year	N/A	N/A	N/A	N/A	100%	N/A	90%

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	158,022
Adjustments without service impacts	
Salary adjustment	3,231
Adjustment for other positional costs	(387)
Change in inter-agency transfer credits	(2,762)
Increase in contractual services expenses	1,253
Increase in operating supplies and equipment	180
Fiscal 2020 Recommended Budget	159,537

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Before and After Care

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-63,090	-120,095	-122,857	-2,762
1 Salaries	136,761	158,178	161,561	3,383
2 Other Personnel Costs	51,459	52,561	51,302	-1,259
3 Contractual Services	13,564	43,753	45,006	1,253
4 Materials and Supplies	1,565	18,600	18,780	180
7 Grants, Subsidies and Contributions	4,925	5,025	5,745	720
TOTAL OBJECTS	\$145,184	\$158,022	\$159,537	\$1,515
EXPENDITURES BY ACTIVITY:				
2 Northwood Child Care Center	80,509	84,438	90,138	5,700
3 Waverly Child Care Center	64,675	73,584	69,399	-4,185
TOTAL ACTIVITIES	\$145,184	\$158,022	\$159,537	\$1,515
EXPENDITURES BY FUND:				
General	145,184	158,022	159,537	1,515
TOTAL FUNDS	\$145,184	\$158,022	\$159,537	\$1,515

AGENCY: 3100 Housing and Community Development

SERVICE: 604 Before and After Care

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
82112	Teacher's Asst II Preschool	072	3	84,720	0	1,695	3	86,415
82121	Associate Teacher Preschool	078	2	73,458	0	1,688	2	75,146
Total Civilian Permanent Full-time			5	158,178	0	3,383	5	161,561
Total All Funds			5	158,178	0	3,383	5	161,561

Service 737: Administration - HCD**Priority Outcome:** Quality of Life**Agency:** Housing and Community Development

This service is responsible for the daily operations of the Department of Housing and Community Development administrative functions, which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, Communications, and Information Technology. This function provides essential support for the various Divisions throughout the agency, giving them the tools and directions necessary to accomplish their mission. Three broad functions of this service are: provide executive direction, general support, and supervision; perform and coordinate personnel and fiscal responsibilities; and develop and implement management policies and procedures.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,959,939	15	5,459,425	35	5,156,053	37
Federal	169,137	7	1,492,687	7	1,615,878	7
Special	0	0	0	0	200,000	0
TOTAL	2,129,076	22	6,952,112	42	6,971,931	44

Major Budget Items

- The recommended funding will maintain the current level of service.
- In Fiscal 2019, the lease of 3 city parking garages created one-time capitalization of \$51,7 million for the Neighborhood Impact Investment Fund (NIIF). The Fiscal 2020 budget includes \$200,000 of investment for the creation of two pending positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	5,459,425
Changes with service impacts	
Decrease in Pending Personnel budget for prior year position actions	(155,000)
Fund 2 Operations Manager I position	170,834
Fund Fiscal Administrator position	90,000
Adjustments without service impacts	
Salary adjustment	61,568
Adjustment for other positional costs	(36,284)
Turnover Savings	(246,000)
Defund Agency IT Specialist II position	(63,240)
Transfer Operations Officer I position to Service 745 Housing Code Enforcement	(83,844)
Transfer Operations Officer II position from Service 745 Housing Code Enforcement	87,006
Adjustment for City fleet rental and repair charges	(5,498)
Adjustment for City building rental charges	(12,594)
Change in inter-agency transfer credits	(27,869)
Decrease in contractual services expenses	(75,286)
Decrease in operating supplies and equipment	(8,545)
Increase in grants, contributions, and subsidies	1,380
Fiscal 2020 Recommended Budget	5,156,053

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-600,000	-2,756,682	-768,451	1,988,231
1 Salaries	1,204,231	4,045,234	3,837,246	-207,988
2 Other Personnel Costs	533,168	1,195,811	1,247,872	52,061
3 Contractual Services	939,416	4,289,143	2,279,042	-2,010,101
4 Materials and Supplies	16,204	70,804	62,015	-8,789
5 Equipment - \$4,999 or less	11,027	5,590	5,718	128
6 Equipment - \$5,000 and over	4,496	0	0	0
7 Grants, Subsidies and Contributions	20,534	102,212	308,489	206,277
TOTAL OBJECTS	\$2,129,076	\$6,952,112	\$6,971,931	\$19,819
EXPENDITURES BY ACTIVITY:				
1 Research and Strategic Planning	118,177	499,242	592,013	92,771
2 Budget and Accounting	475,219	897,696	1,092,717	195,021
3 Communications	128,297	1,281,159	1,330,565	49,406
4 Executive Direction and Control	527,287	1,482,751	1,499,095	16,344
5 Facilities Management	599,855	1,008,414	841,460	-166,954
7 Information Technology	0	340,836	412,216	71,380
9 Personnel	280,241	543,620	239,534	-304,086
13 Planning and Development	0	898,394	964,331	65,937
TOTAL ACTIVITIES	\$2,129,076	\$6,952,112	\$6,971,931	\$19,819
EXPENDITURES BY FUND:				
General	1,959,939	5,459,425	5,156,053	-303,372
Federal	169,137	1,492,687	1,615,878	123,191
Special	0	0	200,000	200,000
TOTAL FUNDS	\$2,129,076	\$6,952,112	\$6,971,931	\$19,819

AGENCY: 3100 Housing and Community Development

SERVICE: 737 Administration - HCD

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00078	Operations Assistant I	902	0	0	1	71,353	1	71,353
00085	Operations Officer I	923	1	86,190	0	1,734	1	87,924
00086	Operations Officer II	927	1	83,856	0	-18,061	1	65,795
00089	Operations Officer V	936	1	94,500	0	15,920	1	110,420
00090	Operations Manager I	939	1	105,000	2	190,682	3	295,682
00091	Operations Manager II	942	1	120,000	0	12,822	1	132,822
00094	Operations Director II	969	2	284,142	0	35,349	2	319,491
00097	Executive Director III	992	1	199,716	0	3,994	1	203,710
01908	Fiscal Administrator	931	0	0	1	90,000	1	90,000
07371	HR Business Partner	931	0	0	1	84,966	1	84,966
10063	Special Assistant	089	1	46,881	0	-308	1	46,573
10083	Executive Assistant	904	1	59,800	0	3,660	1	63,460
10160	Director of Public Program	936	1	130,000	0	-23,889	1	106,111
31109	Operations Officer I	923	3	202,776	-1	-41,686	2	161,090
31110	Operations Officer II	927	2	144,838	0	7,442	2	152,280
31112	Operations Officer IV	931	1	98,432	0	-5,961	1	92,471
31511	Program Analyst	927	1	95,000	0	6,694	1	101,694
33148	Agency IT Specialist II	927	2	126,480	-1	-40,946	1	85,534
33150	Agency IT Supv/Project Manager	936	1	79,152	0	27,871	1	107,023
33157	Agency IT Manager III	960	1	94,248	0	31,053	1	125,301
33213	Office Support Specialist III	078	2	84,668	0	1,693	2	86,361
33415	Public Relations Supervisor	931	1	94,500	0	3,397	1	97,897
33677	HR Generalist II	923	1	62,424	0	-510	1	61,914
33679	HR Business Partner	931	1	81,906	-1	-81,906	0	0
33681	HR Assistant I	081	1	34,039	0	681	1	34,720
33683	HR Assistant II	085	1	51,397	0	1,033	1	52,430
34132	Accounting Assistant II	078	1	34,701	0	-2,365	1	32,336
34141	Accountant I	088	1	44,163	0	889	1	45,052
34142	Accountant II	923	2	121,380	0	4,532	2	125,912
34425	Fiscal Supervisor	927	1	78,642	0	2,958	1	81,600
34426	Chief of Fiscal Services I	931	1	89,046	-1	-89,046	0	0
90000	New Position	900	0	0	1	100,000	1	100,000
Total Civilian Permanent Full-time			35	2,827,877	2	394,045	37	3,221,922
Federal Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	134,334	-1	-134,334	0	0
00093	Operations Director I	967	0	0	1	139,350	1	139,350
34141	Accountant I	088	2	96,431	0	3,559	2	99,990
34151	Accounting Systems Analyst	923	1	60,690	0	2,266	1	62,956
34421	Fiscal Technician	088	1	43,856	0	3,252	1	47,108
81162	Social Policy and Prog Analyst	927	2	157,296	0	3,922	2	161,218
Total Civilian Permanent Full-time			7	492,607	0	18,015	7	510,622
Total All Funds			42	3,320,484	2	412,060	44	3,732,544

Service 738: Weatherization Services

Priority Outcome: Quality of Life

Agency: Housing and Community Development

The Weatherization Assistance Program provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging “green” economy. The program also makes homes healthier, cleaner and more stable.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	117,687	1	708,814	5	702,459	5
State	2,020,481	13	3,200,553	4	4,898,724	4
Special	1,419,638	0	60,000	0	60,000	0
TOTAL	3,557,806	14	3,969,367	9	5,661,183	9

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes weatherized	1,071	983	227	300	201	300	350
Output	# of LIGHT applications processed	N/A	N/A	N/A	N/A	507	530	530
Output	# of No Heat emergencies abated	464	50	72	50	16	50	13
Effectiveness	% of weatherization cases deferred (declined) due to failing housing conditions	N/A	N/A	N/A	N/A	70%	70%	70%
Outcome	Average yearly energy savings for clients receiving weatherization services	N/A	N/A	N/A	N/A	242,083	428,050	428,050

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor’s Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.
- “No Heat emergencies” include homes with major systems failures or without batteries in thermostats. It also includes homes where the gas or electric is turned off, or where there is no fuel oil.

Major Budget Items

- The Fiscal 2020 recommended includes \$2,000,0000 in additional State funding of EmPOWER Maryland Initiative and Regional Greenhouse Gas Initiative (RGGI) grants.
- RGGI is a cooperative effort among the states of Connecticut, Delaware, Maine, Maryland, Massachusetts, New Hampshire, New York, Rhode Island, and Vermont to cap and reduce power sector CO2.
- EmPOWER programs include lighting and appliance rebates for homeowners, Home Performance with ENERGY STAR (including home energy assessments and 50% rebates for energy improvements like insulation and air sealing), commercial lighting rebates, and energy efficiency services for industrial facilities.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	708,814
Adjustments without service impacts	
Salary adjustment	8,055
Adjustment for other positional costs	(54,055)
Change in inter-agency transfer credits	1,358
Increase in contractual services expenses	38,287
Fiscal 2020 Recommended Budget	702,459

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Weatherization Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,425	-421,124	85,443	506,567
1 Salaries	572,525	725,911	901,987	176,076
2 Other Personnel Costs	220,853	302,316	327,917	25,601
3 Contractual Services	2,713,529	3,266,715	4,218,876	952,161
4 Materials and Supplies	10,733	21,969	21,980	11
5 Equipment - \$4,999 or less	20,011	4,535	34,639	30,104
7 Grants, Subsidies and Contributions	17,730	69,045	70,341	1,296
TOTAL OBJECTS	\$3,557,806	\$3,969,367	\$5,661,183	\$1,691,816
EXPENDITURES BY ACTIVITY:				
0 Weatherization Subcontractors	422,376	2,980,000	0	-2,980,000
1 Program Support	557,257	0	0	0
2 Training and Technical Assistance	1,055,606	70,000	0	-70,000
3 Weatherization Program Delivery	1,394,234	573,165	5,428,278	4,855,113
4 Audit	10,646	59,763	59,670	-93
5 Section 8 Outreach	117,687	286,439	173,235	-113,204
TOTAL ACTIVITIES	\$3,557,806	\$3,969,367	\$5,661,183	\$1,691,816
EXPENDITURES BY FUND:				
General	117,687	708,814	702,459	-6,355
State	2,020,481	3,200,553	4,898,724	1,698,171
Special	1,419,638	60,000	60,000	0
TOTAL FUNDS	\$3,557,806	\$3,969,367	\$5,661,183	\$1,691,816

AGENCY: 3100 Housing and Community Development

SERVICE: 738 Weatherization Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	85,417	0	18,623	1	104,040
00093	Operations Director I	967	1	132,702	0	4,998	1	137,700
75333	Energy Program Technician II	553	2	75,520	0	1,518	2	77,038
81175	Social Service Coord Supv	923	1	78,948	0	2,958	1	81,906

Service 740: Dawson Center

Priority Outcome: Education

Agency: Housing and Community Development

This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The fire-bombing of the family brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	64,987	0	31,253	0	45,966	0
Federal	90,707	2	394,299	2	389,756	2
TOTAL	155,694	2	425,552	2	435,722	2

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of children served	N/A	55	40	200	115	200	200
Efficiency	Average cost per year, per child	\$3,500	\$3,300	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Effectiveness	# of eligible children returning for service at start of school year	50	45	40	100	115	100	100
Effectiveness	# of summer programs offered to reduce summer learning loss	6	1	1	6	4	6	7

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.
- Enrichment programs for the students are offered in the summer. Reading and math are incorporated in activities that engage the students during the summer months.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	31,253
Adjustments without service impacts	
Increase in contractual services expenses	22,463
Decrease in operating supplies and equipment	(7,750)
Fiscal 2020 Recommended Budget	45,966

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	64,261	207,004	212,489	5,485
2 Other Personnel Costs	14,686	58,165	52,827	-5,338
3 Contractual Services	67,932	134,804	158,341	23,537
4 Materials and Supplies	6,677	23,569	9,767	-13,802
7 Grants, Subsidies and Contributions	2,138	2,010	2,298	288
TOTAL OBJECTS	\$155,694	\$425,552	\$435,722	\$10,170
EXPENDITURES BY ACTIVITY:				
1 Dawson Center	155,694	425,552	435,722	10,170
TOTAL ACTIVITIES	\$155,694	\$425,552	\$435,722	\$10,170
EXPENDITURES BY FUND:				
General	64,987	31,253	45,966	14,713
Federal	90,707	394,299	389,756	-4,543
TOTAL FUNDS	\$155,694	\$425,552	\$435,722	\$10,170

AGENCY: 3100 Housing and Community Development

SERVICE: 740 Dawson Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	1	79,968	0	1,632	1	81,600
81442	Community Coordinator	090	1	57,253	0	2,108	1	59,361
Total Civilian Permanent Full-time			2	137,221	0	3,740	2	140,961
Total All Funds			2	137,221	0	3,740	2	140,961

Service 742: Promote Homeownership

Priority Outcome: Quality of Life

Agency: Housing and Community Development

This service promotes neighborhood stability through grants to low and moderate income and other homebuyers. The grants are used for down payments, home inspections, and settlement expenses. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	187,573	5	268,566	5	415,282	6
Federal	75,453	1	135,175	2	141,007	2
Special	0	0	140,000	0	0	0
TOTAL	263,026	6	543,741	7	556,289	8

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of incentives provided	724	774	974	775	801	800	657
Efficiency	# of days on average from complete application date to decision date	N/A	N/A	N/A	N/A	N/A	15	15
Effectiveness	% of incentives provided to Low & Moderate Income homebuyers	N/A	N/A	N/A	N/A	49%	51%	51%
Outcome	# of affordable homeownership sales facilitated	N/A	N/A	N/A	N/A	N/A	200	200
Outcome	% of incentive recipients who are new city residents	25%	20%	25%	24%	25%	27%	25%

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.
- The Capital budget includes 9.1 million in Fiscal 2020 to the HOME Investment Partnership Program funds. The Home programs consist of acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and

Major Budget Items

- This service includes additional funding for a Tax Sale Coordinator position. The position will promote a collaborative system whereby households who find themselves in the tax sale process will be assessed for their eligibility for other services both within this service and partner agencies.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	268,566
Changes with service impacts	
Fund Taxpayer Coordinator position	111,000
Adjustments without service impacts	
Salary adjustment	9,191
Adjustment for other positional costs	23,549
Change in inter-agency transfer credits	0
Increase in contractual services expenses	6,062
Decrease in operating supplies and equipment	(4,811)
Increase in grants, contributions, and subsidies	1,725
Fiscal 2020 Recommended Budget	415,282

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-335,000	-335,000	0
1 Salaries	105,273	442,922	556,773	113,851
2 Other Personnel Costs	104,276	151,059	182,370	31,311
3 Contractual Services	25,078	46,356	54,808	8,452
4 Materials and Supplies	12,217	16,369	12,570	-3,799
5 Equipment - \$4,999 or less	11,257	0	0	0
7 Grants, Subsidies and Contributions	4,925	222,035	84,768	-137,267
TOTAL OBJECTS	\$263,026	\$543,741	\$556,289	\$12,548
EXPENDITURES BY ACTIVITY:				
3 Homeownership	263,026	403,741	556,289	152,548
5 Casino Support - Homeownership Incentives	0	140,000	0	-140,000
TOTAL ACTIVITIES	\$263,026	\$543,741	\$556,289	\$12,548
EXPENDITURES BY FUND:				
General	187,573	268,566	415,282	146,716
Federal	75,453	135,175	141,007	5,832
Special	0	140,000	0	-140,000
TOTAL FUNDS	\$263,026	\$543,741	\$556,289	\$12,548

AGENCY: 3100 Housing and Community Development

SERVICE: 742 Promote Homeownership

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10190	Director of Home Ownership	931	1	99,552	0	3,717	1	103,269
33711	Real Estate Agent I	089	1	45,981	0	924	1	46,905
33712	Real Estate Agent II	927	2	129,744	0	23,416	2	153,160
74311	Economic Development Officer	923	1	73,440	0	2,754	1	76,194
90000	New Position	900	0	0	1	80,000	1	80,000

Service 745: Housing Code Enforcement

Priority Outcome: Quality of Life

Agency: Housing and Community Development

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,748,771	185	14,510,281	181	14,121,544	180
Federal	140,268	0	360,000	0	360,000	0
Special	0	0	50,000	0	50,000	0
TOTAL	13,889,039	185	14,920,281	181	14,531,544	180

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of property maintenance code enforcement inspections	257,702	218,982	224,786	240,000	261,588	220,000	240,000
Efficiency	% of interior notice reinspections completed on time	N/A	N/A	N/A	N/A	68%	70%	70%
Effectiveness	% of service requests closed on time (15 days)	89%	88%	92%	90%	98%	90%	90%
Outcome	# of interior notices abated	N/A	N/A	N/A	N/A	2,825	3,000	3,000
Outcome	# of structures released for demolition or stabilization	N/A	N/A	N/A	N/A	502	500	500

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- This budget includes \$1.5 million in turnover savings, reflecting normal attrition for Housing Inspectors.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	14,510,281
Adjustments without service impacts	
Salary adjustment	203,441
Elimination of HABC employee contracts	(82,000)
Increase in Turnover Savings	(38,000)
Adjustment for other positional costs	(67,952)
Fund Operations Officer III position	68,562
Fund Housing Inspector position	42,131
Defund three Housing Inspectors positions	(146,101)
Defund Engineer position	(89,058)
Adjustment for City fleet rental and repair charges	(119,078)
Adjustment for City building rental charges	(2,416)
Change in inter-agency transfer credits	(161,034)
Decrease in contractual services expenses	(81,988)
Increase in operating supplies and equipment	912
Transfer Operations Officer I position from Service 737 Administration-HCD	83,844
Fiscal 2020 Recommended Budget	14,121,544

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	102,384	-283,479	-444,513	-161,034
1 Salaries	8,013,049	8,536,702	8,534,006	-2,696
2 Other Personnel Costs	3,725,766	3,954,455	3,907,109	-47,346
3 Contractual Services	1,622,755	2,335,469	2,131,987	-203,482
4 Materials and Supplies	111,009	168,771	169,075	304
5 Equipment - \$4,999 or less	117,380	26,446	27,054	608
6 Equipment - \$5,000 and over	13,487	0	0	0
7 Grants, Subsidies and Contributions	183,209	181,917	206,826	24,909
TOTAL OBJECTS	\$13,889,039	\$14,920,281	\$14,531,544	\$-388,737
EXPENDITURES BY ACTIVITY:				
1 Administration	585,018	764,522	762,573	-1,949
2 Code Enforcement Legal	2,674,373	2,768,900	2,863,134	94,234
3 Whole Block Demolition	76,450	42,364	0	-42,364
4 Notice Production/Constituent Services	310,308	322,652	355,984	33,332
5 Property Maintenance Code Enforcement	8,902,198	9,330,630	9,110,815	-219,815
7 Special Investigations	901,999	1,162,814	1,127,918	-34,896
8 Systems programming	319,853	332,198	311,120	-21,078
9 Demolition Contracts	118,840	196,201	0	-196,201
TOTAL ACTIVITIES	\$13,889,039	\$14,920,281	\$14,531,544	\$-388,737
EXPENDITURES BY FUND:				
General	13,748,771	14,510,281	14,121,544	-388,737
Federal	140,268	360,000	360,000	0
Special	0	50,000	50,000	0
TOTAL FUNDS	\$13,889,039	\$14,920,281	\$14,531,544	\$-388,737

AGENCY: 3100 Housing and Community Development

SERVICE: 745 Housing Code Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	2	160,038	0	-10,744	2	149,294
00088	Operations Officer IV	931	0	0	1	85,281	1	85,281
00089	Operations Officer V	936	2	187,272	0	14,657	2	201,929
00090	Operations Manager I	939	3	369,240	-1	-118,339	2	250,901
00093	Operations Director I	967	1	137,229	1	143,719	2	280,948
10063	Special Assistant	089	1	56,524	0	1,137	1	57,661
10083	Executive Assistant	904	2	110,074	0	3,060	2	113,134
10203	Asst Counsel Code Enforcement	929	10	789,924	0	26,781	10	816,705
10249	Information Technology Manager	936	1	104,040	-1	-104,040	0	0
10261	Agency IT Supv/Project Manager	936	0	0	1	104,040	1	104,040
31109	Operations Officer I	923	2	130,254	0	2,652	2	132,906
31110	Operations Officer II	927	0	0	1	87,006	1	87,006
31172	Management Support Technician	903	1	51,000	0	1,020	1	52,020
31511	Program Analyst	927	0	0	1	53,342	1	53,342
33148	Agency IT Specialist II	927	0	0	2	132,437	2	132,437
33151	Systems Analyst	927	2	132,437	-2	-132,437	0	0
33212	Office Support Specialist II	075	9	277,308	0	6,851	9	284,159
33213	Office Support Specialist III	078	14	498,166	0	2,498	14	500,664
33215	Office Supervisor	084	1	37,741	0	755	1	38,496
33232	Secretary II	078	2	68,218	0	2,172	2	70,390
33672	Trainer Officer	927	1	64,566	0	1,950	1	66,516
42132	Housing Inspector	087	64	3,049,178	-2	-37,117	62	3,012,061
42133	Housing Inspector Senior	090	29	1,703,285	0	848	29	1,704,133
42134	Asst Supt Housing Inspections	906	6	387,234	0	7,241	6	394,475
42136	Gen Supt Housing Inspections	931	1	86,598	0	2,652	1	89,250
42165	Supt of Housing Inspections	927	2	156,888	0	3,139	2	160,027
42262	Const Bldg Inspector II	091	1	59,777	0	2,204	1	61,981
42931	Code Enforcement Invst I	087	9	442,523	0	19,851	9	462,374
42933	Code Enforcement Invst II	092	5	317,045	0	-2,534	5	314,511
72113	Engineer II	929	1	89,058	-1	-89,058	0	0
74195	Historic Preservation Officer	929	1	89,058	0	-15,312	1	73,746
84241	Paralegal	090	7	412,403	0	9,251	7	421,654
90000	New Position	900	1	53,342	-1	-53,342	0	0
Total Civilian Permanent Full-time			181	10,020,420	-1	151,621	180	10,172,041
Total All Funds			181	10,020,420	-1	151,621	180	10,172,041

Service 747: Register and License Properties and Contractors

Priority Outcome: Quality of Life

Agency: Housing and Community Development

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	455,467	8	571,953	8	585,296	8
TOTAL	455,467	8	571,953	8	585,296	8

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# number of burglar alarm accounts created	10,498	11,972	11,490	10,000	13,567	10,000	11,000
Output	# of rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	45,000	45,000
Efficiency	% of property registrations issued on time	N/A	N/A	N/A	N/A	68%	70%	70%
Effectiveness	% of all rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	N/A	70%
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	N/A	N/A	N/A	N/A	100%

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.
- At the end of Fiscal 2011, DHCD's Permits and Code Enforcement Division took over the management of the False Alarm Reduction Program (FARP) from BPD and integrated it into the property registration system. The ultimate goal for this program is to reduce the number of false alarms that the Baltimore Police Department (BPD) responds to each year.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	571,953
Adjustments without service impacts	
Salary adjustment	5,823
Adjustment for other positional costs	3,603
Increase in contractual services expenses	8,889
Decrease in operating supplies and equipment	(4,972)
Fiscal 2020 Recommended Budget	585,296

AGENCY: 3100 Housing and Community Development

SERVICE: 747 Register and License Properties and Contractors

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	203,743	289,855	292,053	2,198
2 Other Personnel Costs	94,160	103,743	109,819	6,076
3 Contractual Services	127,037	149,650	158,539	8,889
4 Materials and Supplies	15,423	20,665	15,693	-4,972
5 Equipment - \$4,999 or less	7,224	0	0	0
7 Grants, Subsidies and Contributions	7,880	8,040	9,192	1,152
TOTAL OBJECTS	\$455,467	\$571,953	\$585,296	\$13,343
EXPENDITURES BY ACTIVITY:				
1 License and Register Contractors	109,765	115,651	128,808	13,157
2 Property Registration and MFD Licensing	345,702	456,302	456,488	186
TOTAL ACTIVITIES	\$455,467	\$571,953	\$585,296	\$13,343
EXPENDITURES BY FUND:				
General	455,467	571,953	585,296	13,343
TOTAL FUNDS	\$455,467	\$571,953	\$585,296	\$13,343

AGENCY: 3100 Housing and Community Development

SERVICE: 747 Register and License Properties and Contractors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
33212	Office Support Specialist II	075	3	88,917	0	2,180	3	91,097
33213	Office Support Specialist III	078	2	74,132	0	-2,536	2	71,596
33215	Office Supervisor	084	1	46,655	0	938	1	47,593
33294	Permits and Records Tech I	080	2	79,289	0	1,594	2	80,883
Total Civilian Permanent Full-time			8	288,993	0	2,176	8	291,169
Total All Funds			8	288,993	0	2,176	8	291,169

Service 748: Affordable Housing

Priority Outcome: Quality of Life

Agency: Housing and Community Development

In Fiscal 2020 the Service formerly named Housing Development Finance and Project Management is renamed Affordable Housing to better reflect services provided. This service promotes the stabilization, preservation and growth of neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the City Affordable Housing Trust Fund, and other sources. Funds are available at below market rates on very flexible terms to assist with the creation or rehabilitation of rental housing for low to moderate income individuals and families.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	479,623	4	600,413	4	743,856	4
Special	0	0	0	0	17,000,000	1
TOTAL	479,623	4	600,413	4	17,743,856	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	City contribution to affordable housing creation (in millions)	N/A	N/A	N/A	N/A	N/A	N/A	3.0M
Efficiency	Ratio of total development cost to city dollars contributed	N/A	N/A	N/A	N/A	N/A	\$6	\$6
Effectiveness	City dollars contributed per affordable housing unit created	N/A	N/A	N/A	N/A	N/A	N/A	\$30,000
Outcome	Total affordable housing units created	N/A	N/A	N/A	N/A	N/A	N/A	315

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- This service includes an estimated \$13 million annual receipts from a new "yield tax" on real estate transfers and recordings over \$1 million, which is directed by law to the Affordable Housing Trust Fund. An additional \$4 million is budgeted to account for partial year Fiscal 2019 receipts.
- The Capital budget also includes \$5 million of Affordable housing investment of which \$2 million will go to the Trust Fund.

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Affordable Housing

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	639	0	4,000,000	4,000,000
1 Salaries	261,241	304,592	749,035	444,443
2 Other Personnel Costs	75,174	126,123	156,457	30,334
3 Contractual Services	134,739	158,666	218,538	59,872
4 Materials and Supplies	3,890	7,012	7,339	327
7 Grants, Subsidies and Contributions	3,940	4,020	12,612,487	12,608,467
TOTAL OBJECTS	\$479,623	\$600,413	\$17,743,856	\$17,143,443
EXPENDITURES BY ACTIVITY:				
1 Housing Development Finance and Project Management	479,623	600,413	743,856	143,443
2 Affordable Housing Trust Fund	0	0	13,000,000	13,000,000
95 Unallocated Appropriation	0	0	4,000,000	4,000,000
TOTAL ACTIVITIES	\$479,623	\$600,413	\$17,743,856	\$17,143,443
EXPENDITURES BY FUND:				
Federal	479,623	600,413	743,856	143,443
Special	0	0	17,000,000	17,000,000
TOTAL FUNDS	\$479,623	\$600,413	\$17,743,856	\$17,143,443

AGENCY: 3100 Housing and Community Development

SERVICE: 748 Affordable Housing

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
10158	Director of Project Finance	931	1	102,204	0	3,087	1	105,291
31501	Program Compliance Officer I	087	2	106,203	0	2,136	2	108,339
33233	Secretary III	084	1	52,059	0	1,046	1	53,105
				</				

Service 749: Property Acquisition, Disposition and Asset Management

Priority Outcome: Quality of Life

Agency: Housing and Community Development

In Fiscal 2020 the Service formerly named Blight Elimination is renamed Property Acquisition, Disposition and Asset Management to better reflect services provided. This service supports neighborhood revitalization and mixed income community development through the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. This service also includes the acquisition of property, relocation of displaced individuals/families of acquired properties if needed

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,721,929	52	3,109,561	51	3,192,718	52
TOTAL	3,721,929	52	3,109,561	51	3,192,718	52

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of property acquisitions completed in FY	N/A	N/A	N/A	N/A	427	400	400
Output	# of property dispositions completed in FY	N/A	N/A	N/A	N/A	186	180	180
Output	# of resident relocations completed in FY	N/A	N/A	N/A	N/A	56	52	52
Efficiency	Average # of days to complete acquisition of properties in focused project areas	269	275	235	365	253	365	365
Effectiveness	% of dispositions completed within 120 days	80%	80%	83%	90%	81%	90%	90%
Outcome	% of properties sold that are under construction or have a use and occupancy permit	78%	82%	89%	80%	83%	80%	N/A

- On average, it takes twelve months from initiation of the acquisition until the City gains title to a property. This service has demonstrated increased efficiency by consistently surpassing targets for average number of days to property acquisition, and strives to complete 90 percent of property dispositions within 120 days.

Major Budget Items

- The budget includes funding for one new Legal Assistant II position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,109,561
Changes with service impacts	
Fund Legal Assistant II position	46,500
Adjustments without service impacts	
Salary adjustment	70,609
Adjustment for other positional costs	54,670
Change in inter-agency transfer credits	(89,972)
Decrease in contractual services expenses	(3,371)
Increase in operating supplies and equipment	4,721
Fiscal 2020 Recommended Budget	3,192,718

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Property Acquisition, Disposition and Asset Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-31,816	-2,261,142	-2,351,114	-89,972
1 Salaries	1,433,638	3,418,015	3,530,426	112,411
2 Other Personnel Costs	1,104,714	1,225,725	1,276,602	50,877
3 Contractual Services	757,023	579,138	575,767	-3,371
4 Materials and Supplies	10,041	38,195	41,573	3,378
5 Equipment - \$4,999 or less	1,134	58,372	59,715	1,343
7 Grants, Subsidies and Contributions	447,195	51,258	59,749	8,491
TOTAL OBJECTS	\$3,721,929	\$3,109,561	\$3,192,718	\$83,157
EXPENDITURES BY ACTIVITY:				
1 Land Resources	3,721,929	3,109,561	3,192,718	83,157
TOTAL ACTIVITIES	\$3,721,929	\$3,109,561	\$3,192,718	\$83,157
EXPENDITURES BY FUND:				
General	3,721,929	3,109,561	3,192,718	83,157
TOTAL FUNDS	\$3,721,929	\$3,109,561	\$3,192,718	\$83,157

AGENCY: 3100 Housing and Community Development

SERVICE: 749 Property Acquisition, Disposition and Asset Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	3	262,446	0	9,801	3	272,247
00090	Operations Manager I	939	1	112,608	-1	-112,608	0	0
00093	Operations Director I	967	1	149,430	1	119,582	2	269,012
10063	Special Assistant	089	1	45,981	0	3,137	1	49,118
10074	Assistant Counsel	929	7	548,238	0	18,447	7	566,685
10076	Associate General Counsel	936	1	105,978	0	3,978	1	109,956
10083	Executive Assistant	904	1	71,400	0	-7,940	1	63,460
31100	Administrative Coordinator	087	1	51,221	0	1,032	1	52,253
31511	Program Analyst	927	1	83,856	0	-2,383	1	81,473
32933	Legal Assistant II	087	6	284,640	-5	-238,140	1	46,500
33102	Database Specialist	927	1	83,856	0	-13,068	1	70,788
33213	Office Support Specialist III	078	1	31,487	0	5,769	1	37,256
33232	Secretary II	078	4	126,368	0	2,322	4	128,690
33547	Community Mktg Outreach Off	923	4	244,188	0	9,148	4	253,336
33711	Real Estate Agent I	089	1	45,660	0	1,245	1	46,905
33712	Real Estate Agent II	927	16	1,095,586	0	16,351	16	1,111,937
33725	Land Conveyance Supervisor	931	1	75,072	0	2,803	1	77,875
84241	Paralegal	090	0	0	6	292,935	6	292,935
Total Civilian Permanent Full-time			51	3,418,015	1	112,411	52	3,530,426
Total All Funds			51	3,418,015	1	112,411	52	3,530,426

Service 750: Housing Rehabilitation Services

Priority Outcome: Quality of Life

Agency: Housing and Community Development

This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, safety and code issues, energy saving measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. This program provides lead abatement services to reduce lead poisoning of Baltimore City Children. The Lead Hazard Reduction Program (LHRP) is a grant-funded program that works with applicants to apply interventions to make the home safe for the family and children that live there.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	2,431,310	30	3,301,414	30	3,746,375	30
State	476,438	0	433,405	0	550,000	0
TOTAL	2,907,748	30	3,734,819	30	4,296,375	30

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of houses remediated for lead	89	47	89	62	83	50	80
Output	# of rehab loans and grants closed	N/A	N/A	N/A	N/A	212	212	212
Efficiency	Average value of rehab loans and grants closed	N/A	N/A	N/A	N/A	12,398	13,000	13,000
Effectiveness	% of lead clearance tests passed on first attempt	N/A	N/A	N/A	N/A	95%	96%	96%
Effectiveness	% of total rehab quality control inspections passed on first attempt	N/A	N/A	N/A	N/A	N/A	N/A	85%
Outcome	% of homeowners still occupying unit after 5 years	85%	91%	86%	85%	88%	85%	90%

- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- This service is fully funded through federal and state grants.
- Lead Hazard Reduction Program helps to determine the presence and location of existing lead hazards and select cost-effective and sustainable interventions to reduce or eliminate lead hazards. Some of these interventions include: window replacement, door replacement, wall stabilization, and minimal structural repairs.

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,108,968	1,535,609	1,595,373	59,764
2 Other Personnel Costs	80,713	594,191	602,632	8,441
3 Contractual Services	1,705,820	1,559,149	2,008,523	449,374
4 Materials and Supplies	4,077	15,718	29,228	13,510
5 Equipment - \$4,999 or less	5,215	0	25,000	25,000
7 Grants, Subsidies and Contributions	2,955	30,152	35,619	5,467
TOTAL OBJECTS	\$2,907,748	\$3,734,819	\$4,296,375	\$561,556
EXPENDITURES BY ACTIVITY:				
1 Housing Rehabilitation Loans	624,066	1,314,947	1,396,794	81,847
2 Lead Abatement	2,283,682	2,419,872	2,899,581	479,709
TOTAL ACTIVITIES	\$2,907,748	\$3,734,819	\$4,296,375	\$561,556
EXPENDITURES BY FUND:				
Federal	2,431,310	3,301,414	3,746,375	444,961
State	476,438	433,405	550,000	116,595
TOTAL FUNDS	\$2,907,748	\$3,734,819	\$4,296,375	\$561,556

AGENCY: 3100 Housing and Community Development

SERVICE: 750 Housing Rehabilitation Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
Federal Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	1	100,368	0	3,774	1	104,142
10159	Director of Rehabilitation	931	1	78,030	0	1,561	1	79,591
31502	Program Compliance Officer II	927	1	65,280	0	1,972	1	67,252
33112	IT Manager BCIT	942	1	31,488	-1	-31,488	0	0
33213	Office Support Specialist III	078	3	112,886	1	33,749	4	146,635
33215	Office Supervisor	084	1	38,001	0	2,153	1	40,154
33233	Secretary III	084	1	38,496	0	0	1	38,496
33711	Real Estate Agent I	089	1	45,660	-1	-45,660	0	0
33712	Real Estate Agent II	927	3	194,861	0	6,843	3	201,704
42221	Construction Project Supv I	923	1	73,134	1	69,258	2	142,392
42261	Const Bldg Inspector I	088	2	88,326	0	3,834	2	92,160
42262	Const Bldg Inspector II	091	2	114,858	0	8,948	2	123,806
61111	Health Program Admin I	923	1	64,566	-1	-64,566	0	0
75311	Rehabilitation Loan Processor	080	0	0	1	46,573	1	46,573
75313	Housing Rehabilitation Tech II	088	4	175,424	0	4,464	4	179,888
75314	Housing RehabilitationTech III	091	1	49,651	0	993	1	50,644
81171	Social Service Coordinator	084	5	203,890	0	-2,499	5	201,391
81175	Social Service Coord Supv	923	1	60,690	0	19,855	1	80,545
Total Civilian Permanent Full-time			30	1,535,609	0	59,764	30	1,595,373
Total All Funds			30	1,535,609	0	59,764	30	1,595,373

Service 751: Building and Zoning Inspections and Permits

Priority Outcome: Quality of Life

Agency: Housing and Community Development

This service monitors construction activity to ensure the safety and integrity of new construction and alterations. More specifically, this service reviews permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building and other related codes; conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission; acts as a portal for all other agencies for plans review, collects appropriate fees, issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,131,359	72	6,086,095	73	6,389,837	74
TOTAL	6,131,359	72	6,086,095	73	6,389,837	74

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections	71,593	83,609	89,689	72,000	93,474	72,000	75,000
Output	# of permits issued	31,347	34,743	36,095	33,000	35,490	33,000	33,000
Efficiency	# of trade inspections per inspector per day	12	14	15	15	15	15	15
Efficiency	% of eligible permits processed and issued entirely online	100%	100%	52%	75%	87%	90%	90%
Effectiveness	% of inspections scheduled for the next business day and completed that day	50%	65%	66%	75%	75%	80%	85%

- The number of trade inspections per inspector per day reflects operational efficiency and inspector capacity. Con-tinual process reforms, and an increase in the overall number of permits issued in the city, have helped this service see a steady uptick in this number, from 12.3 in Fiscal 2015 to 14.9 in Fiscal 2018, essentially meeting the target of 15.0.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	6,086,095
Changes with service impacts	
Defund Permit and Records Tech I position	(49,068)
Defund Construction Electrical Inspector position	(49,068)
Fund Construction Building Inspector I position	51,221
Fund Construction Building Inspector II position	89,058
Fund Construction Building Inspector I position	43,856
Adjustments without service impacts	
Salary adjustment	86,930
Adjustment for other positional costs	(93,126)
Adjustment for City fleet rental and repair charges	(45,531)
Increase in contractual services expenses	259,443
Increase in operating supplies and equipment	10,027
No change in grants, contributions, and subsidies	0
Fiscal 2020 Recommended Budget	6,389,837

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

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,693,110	3,585,760	3,602,283	16,523
2 Other Personnel Costs	1,595,636	1,666,101	1,717,723	51,622
3 Contractual Services	610,058	621,535	835,447	213,912
4 Materials and Supplies	59,567	83,737	93,051	9,314
5 Equipment - \$4,999 or less	101,083	31,029	31,742	713
7 Grants, Subsidies and Contributions	71,905	97,933	109,591	11,658
TOTAL OBJECTS	\$6,131,359	\$6,086,095	\$6,389,837	\$303,742
EXPENDITURES BY ACTIVITY:				
1 Construction Code Enforcement	3,403,971	3,172,369	3,119,391	-52,978
3 Demolition Inspection	421,830	322,984	398,497	75,513
4 Permit Processing	677,269	861,108	946,818	85,710
5 Plans Examining (permit review)	1,114,947	1,154,599	1,280,302	125,703
7 Zoning/Permit Processing/ Plans Review and Enforcement	513,342	575,035	644,829	69,794
TOTAL ACTIVITIES	\$6,131,359	\$6,086,095	\$6,389,837	\$303,742
EXPENDITURES BY FUND:				
General	6,131,359	6,086,095	6,389,837	303,742
TOTAL FUNDS	\$6,131,359	\$6,086,095	\$6,389,837	\$303,742

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	2	219,300	0	19,218	2	238,518
31109	Operations Officer I	923	1	78,030	0	1,561	1	79,591
33212	Office Support Specialist II	075	4	128,743	0	3,115	4	131,858
33213	Office Support Specialist III	078	1	41,971	0	1,580	1	43,551
33232	Secretary II	078	1	31,697	0	639	1	32,336
33233	Secretary III	084	1	38,001	0	2,152	1	40,153
33294	Permits and Records Tech I	080	9	337,564	-3	-122,336	6	215,228
33295	Permit and Records Tech II	083	0	0	2	77,409	2	77,409
42115	Supt of Building Inspections	927	1	65,586	0	5,406	1	70,992
42145	Supt of Electrical Inspections	927	1	83,856	0	1,678	1	85,534
42156	Superintendent of Mech & Elec	929	1	68,562	0	1,410	1	69,972
42261	Const Bldg Inspector I	088	9	430,197	1	66,360	10	496,557
42262	Const Bldg Inspector II	091	9	567,187	1	108,875	10	676,062
42271	Const Elect Inspector I	088	5	262,398	1	46,621	6	309,019
42272	Const Elect Inspector II	091	3	174,643	-1	-45,293	2	129,350
42281	Const Mech Inspector I	088	6	318,045	0	9,793	6	327,838
42282	Const Mech Inspector II	091	3	182,047	0	-1,943	3	180,104
42612	Zoning Examiner I	084	3	135,104	0	4,090	3	139,194
42613	Zoning Examiner II	087	1	59,880	0	1,205	1	61,085
42617	Zoning Enforcement Officer	927	1	69,870	0	2,142	1	72,012
42618	Zoning Administrator	931	1	92,412	0	8,262	1	100,674
72111	Engineer I	927	4	245,886	0	25,487	4	271,373
72113	Engineer II	929	4	303,042	0	11,359	4	314,401
72115	Engineer Supervisor	936	1	87,006	0	3,672	1	90,678
72712	Engineering Associate II	089	1	55,757	0	1,121	1	56,878
Total Civilian Permanent Full-time			73	4,076,784	1	233,583	74	4,310,367
Total All Funds			73	4,076,784	1	233,583	74	4,310,367

Service 752: Community Outreach Services

Priority Outcome: Public Safety

Agency: Housing and Community Development

This service provides around the clock emergency response, conflict resolution, relocation of intimidated witnesses, and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,122,592	7	1,451,345	7	1,461,797	9
TOTAL	1,122,592	7	1,451,345	7	1,461,797	9

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of clients receiving assistance with sheltering	N/A	299	424	550	191	400	210
Output	# of emergency responses per year	N/A	N/A	N/A	N/A	123	N/A	400
Effectiveness	# of households at risk of homelessness served each year	N/A	97	N/A	200	N/A	200	200
Outcome	# of families housed through emergency services	217	N/A	N/A	250	63	250	121

- The “# of clients receiving assistance with sheltering” measure depends on number of emergencies from year to year.

Major Budget Items

- This service will utilize savings from reductions in HABC contracts to fund additional staff.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,451,345
Changes with service impacts	
Defund HABC contract employees	(255,942)
Fund Operations Director I position	103,624
Fund Operations Officer III position	68,562
Adjustments without service impacts	
Salary adjustment	12,074
Adjustment for other positional costs	(120,632)
Adjustment for City fleet rental and repair charges	1,268
Change in inter-agency transfer credits	(11,707)
Increase in contractual services expenses	211,228
Increase in operating supplies and equipment	1,977
Fiscal 2020 Recommended Budget	1,461,797

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	125,575	28,473	16,766	-11,707
1 Salaries	282,848	744,645	603,701	-140,944
2 Other Personnel Costs	175,429	312,189	257,513	-54,676
3 Contractual Services	505,874	331,938	544,434	212,496
4 Materials and Supplies	15,457	27,065	29,042	1,977
5 Equipment - \$4,999 or less	1,699	0	0	0
7 Grants, Subsidies and Contributions	15,710	7,035	10,341	3,306
TOTAL OBJECTS	\$1,122,592	\$1,451,345	\$1,461,797	\$10,452
EXPENDITURES BY ACTIVITY:				
1 Ombudsmans Office	1,122,592	1,451,345	1,461,797	10,452
TOTAL ACTIVITIES	\$1,122,592	\$1,451,345	\$1,461,797	\$10,452
EXPENDITURES BY FUND:				
General	1,122,592	1,451,345	1,461,797	10,452
TOTAL FUNDS	\$1,122,592	\$1,451,345	\$1,461,797	\$10,452

AGENCY: 3100 Housing and Community Development

SERVICE: 752 Community Outreach Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00093	Operations Director I	967	0	0	1	103,624	1	103,624
10083	Executive Assistant	904	1	62,216	0	5,328	1	67,544
31111	Operations Officer III	929	0	0	1	68,562	1	68,562
81385	Ombudsman	903	3	181,356	0	3,629	3	184,985
81386	Ombudsman Supervisor	906	1	76,500	0	-7,999	1	68,501
84321	Human Services Worker I	556	2	106,706	0	3,779	2	110,485
Total Civilian Permanent Full-time			7	426,778	2	176,923	9	603,701
Total All Funds			7	426,778	2	176,923	9	603,701

Service 754: Summer Food Service Program

Priority Outcome: Quality of Life

Agency: Housing and Community Development

This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritious meals to the children while they participate in enrichment activities.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	1,448,949	1	3,509,740	1	3,604,658	1
TOTAL	1,448,949	1	3,509,740	1	3,604,658	1

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Meals Served (in millions)	0.8M	0.7M	0.5M	1.0M	0.7M	0.8M	0.7M
Output	# of Sites	N/A	393	273	400	333	400	350
Efficiency	Cost per meal	\$4.74	\$4.85	\$4.50	\$5.00	\$4.62	\$5.00	\$5.00
Effectiveness	% of unused meals	N/A	3.0%	4.8%	2.0%	3.8%	3.5%	3.5%

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

Major Budget Items

- The recommended funding will maintain the current level of service.
- This program is fully funded through the State of Maryland.

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	137,328	380,065	389,043	8,978
2 Other Personnel Costs	10,494	48,976	70,290	21,314
3 Contractual Services	9,777	74,362	65,312	-9,050
4 Materials and Supplies	1,286,311	3,004,266	3,073,864	69,598
5 Equipment - \$4,999 or less	4,054	1,066	5,000	3,934
7 Grants, Subsidies and Contributions	985	1,005	1,149	144
TOTAL OBJECTS	\$1,448,949	\$3,509,740	\$3,604,658	\$94,918
EXPENDITURES BY ACTIVITY:				
1 Summer Food Service Program	1,448,949	3,509,740	3,604,658	94,918
TOTAL ACTIVITIES	\$1,448,949	\$3,509,740	\$3,604,658	\$94,918
EXPENDITURES BY FUND:				
State	1,448,949	3,509,740	3,604,658	94,918
TOTAL FUNDS	\$1,448,949	\$3,509,740	\$3,604,658	\$94,918

AGENCY: 3100 Housing and Community Development

SERVICE: 754 Summer Food Service Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
State Fund								
1	Permanent Full-time							
81153	Social Prog Administrator III	936	1	104,924	0	2,099	1	107,023

Service 809: Retention, Expansion, and Attraction of Businesses

Priority Outcome: Economic Development & Jobs

Agency: Housing and Community Development

This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,049,195	0	1,054,731	0	2,332,676	0
Special	104,040	0	106,433	0	165,769	0
TOTAL	1,153,235	0	1,161,164	0	2,498,445	0

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Companies BDC assisted in staying in Baltimore City	552	134	217	153	241	158	248
Efficiency	\$ of private investment for every dollar of public investment	\$3.0	\$6.0	\$5.0	\$4.0	\$16.0	\$4.0	\$3.5
Efficiency	Jobs retained in or added to City per FTE	517	697	895	768	320	784	326
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$301	\$437	\$248	\$482	\$1,430	\$473	\$482
Effectiveness	Net # of new and expanding businesses in commercial corridors	109	161	145	110	136	102	139
Outcome	# of jobs created or retained in Baltimore City	6,347	7,815	10,197	8,616	3,793	8,788	3,869
Outcome	Private investment leveraged through BDC programs (in millions)	380.1M	510.4M	6468.2M	584.0M	312.1M	601.9M	318.4M

- The Fiscal 2018 increase in “loan dollars per job retained or attracted in Baltimore City” was a result of how BDC collected and reported the total number of jobs retained or attracted to the City. Additionally, many of the firms who received loans through BDC sought out higher levels of funds in an effort to make significant long-term investments within the City. Also important to note is that a singular loan (exceeding \$2 million) was done with BDC acting as a pass-through for the Maryland Department of Commerce. Because these jobs were counted in Fiscal 2017, there were no current jobs associated with this loan.
- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- The Fiscal 2020 recommended budget includes additional funds due to agency reorganization transferring duties and funds from services 814 and 813.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,054,731
Adjustments without service impacts	
Transfer of funds from Service 814 Improve and Promote Retail Districts Beyond Downtown	1,162,742
Transfer of funds from Service 813 Emerging Technology Center due to ETC closure	115,203
Fiscal 2020 Recommended Budget	2,332,676

AGENCY: 3100 Housing and Community Development

SERVICE: 809 Retention, Expansion, and Attraction of Businesses

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,153,235	1,161,164	2,498,445	1,337,281
TOTAL OBJECTS	\$1,153,235	\$1,161,164	\$2,498,445	\$1,337,281
EXPENDITURES BY ACTIVITY:				
1 Retention, Expansion, and Attraction of Businesses	1,153,235	1,161,164	2,498,445	1,337,281
TOTAL ACTIVITIES	\$1,153,235	\$1,161,164	\$2,498,445	\$1,337,281
EXPENDITURES BY FUND:				
General	1,049,195	1,054,731	2,332,676	1,277,945
Special	104,040	106,433	165,769	59,336
TOTAL FUNDS	\$1,153,235	\$1,161,164	\$2,498,445	\$1,337,281

Service 810: Real Estate Development

Priority Outcome: Economic Development & Jobs

Agency: Housing and Community Development

This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,868,357	0	1,878,214	0	2,332,676	0
Special	211,306	0	106,433	0	165,769	0
TOTAL	2,079,663	0	1,984,647	0	2,498,445	0

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of commercial corridor facades completed	N/A	49	31	33	56	33	33
Output	Total value of all projects in BDC real estate development pipeline expected to close (in millions)	\$843.1M	\$96.0M	\$350.0M	\$127.0M	\$216.0M	\$400.0M	\$210.0M
Efficiency	\$ ratio of private investment per FTE (in millions)	N/A	\$6.9M	\$22.4M	\$6.9M	\$15.9M	\$25.0M	\$15.5M
Effectiveness	# of new permanent jobs per \$1 million of public investment	N/A	173.0	41.0	230.0	8.0	2.0	19.9
Outcome	\$ value of private investment per dollar of public investment	N/A	\$91	\$8	\$10	\$18	\$25	\$25
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects (in millions)	\$6.1M	\$0.7M	\$3.5M	\$1.0M	\$4.1M	\$4.0M	\$2.9M

- Of the seven real estate pipeline projects completed in Fiscal 2018, the City was able to capture over \$4.1 million in new real estate taxes generated from completed projects.
- This service has all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

- The Fiscal 2020 recommended includes additional funds due to agency reorganization transferring duties and funds from services 814 and 813.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,878,214
Adjustments without service impacts	
Transfer of funds from Service 814 Improve and Promote Retail Districts Beyond Downtown	339,259
Transfer of funds from Service 813 Emerging Technology Center	115,203
Fiscal 2020 Recommended Budget	2,332,676

AGENCY: 3100 Housing and Community Development

SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	2,410	0	0	0
7 Grants, Subsidies and Contributions	2,077,253	1,984,647	2,498,445	513,798
TOTAL OBJECTS	\$2,079,663	\$1,984,647	\$2,498,445	\$513,798
EXPENDITURES BY ACTIVITY:				
1 Real Estate Development	2,079,663	1,984,647	2,498,445	513,798
TOTAL ACTIVITIES	\$2,079,663	\$1,984,647	\$2,498,445	\$513,798
EXPENDITURES BY FUND:				
General	1,868,357	1,878,214	2,332,676	454,462
Special	211,306	106,433	165,769	59,336
TOTAL FUNDS	\$2,079,663	\$1,984,647	\$2,498,445	\$513,798

Service 811: Inner Harbor Coordination

Priority Outcome: Economic Development & Jobs

Agency: Housing and Community Development

Continuing in Fiscal 2020, the Waterfront Partnership is independent from Baltimore Development Corporation (BDC) oversight. The Waterfront Partnership (WFP) is a non-profit organization managing the City's Waterfront Management special benefits district. The Partnership is responsible for the coordination of day-to-day operations, oversight and management of City leases, the planning and implementation of both economic and physical development of the Inner Harbor. The organization is dedicated to creating an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	364,510	0	425,000	0	434,775	0
TOTAL	364,510	0	425,000	0	434,775	0

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Staff hours for clean/safety teams	33,066	42,837	41,440	41,080	N/A	41,440	41,440
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	0.91%	0.92%	94.00%	0.93%	0.93%	0.94%	0.95%

- In Fiscal 2018, the WFP installed 143 new light poles along the promenade from the Rusty Scupper to the Power plant that illuminate the harbor with brighter and more energy efficient LED Lights.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	425,000
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	9,775
Fiscal 2020 Recommended Budget	434,775

AGENCY: 3100 Housing and Community Development

SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	364,510	425,000	434,775	9,775
TOTAL OBJECTS	\$364,510	\$425,000	\$434,775	\$9,775
EXPENDITURES BY ACTIVITY:				
2 Inner Harbor Coordinator	106,329	0	0	0
3 Waterfront Partnership	258,181	425,000	434,775	9,775
TOTAL ACTIVITIES	\$364,510	\$425,000	\$434,775	\$9,775
EXPENDITURES BY FUND:				
General	364,510	425,000	434,775	9,775
TOTAL FUNDS	\$364,510	\$425,000	\$434,775	\$9,775

Service 813: Technology Development - Emerging Technology Center

Priority Outcome: Economic Development & Jobs

Agency: Housing and Community Development

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech, bio-tech, and high-tech manufacturing businesses. ETC offers a comprehensive array of services to help start-up companies compete – and succeed – in the marketplace. Assistance is provided with strategic planning, long-term decision-making, and business analysis.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	849,751	0	851,910	0	621,504	0
TOTAL	849,751	0	851,910	0	621,504	0

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of jobs created by all current companies	582	512	368	450	481	300	480
Output	# of new ETC companies	48	47	34	35	73	25	35
Efficiency	ETC program cost per job created	\$1,373	\$1,592	\$2,259	\$1,576	\$1,767	\$2,890	\$1,419
Effectiveness	% of total graduates still in business	83%	80%	80%	80%	70%	80%	80%
Outcome	% of companies leaving ETC in the FY and basing business in City	74%	56%	58%	70%	53%	65%	57%

- “Graduates” of the Emerging Technology Centers are defined as companies that are self-sustaining, generating revenue or adequately funded, outgrowing the limited space at ETC, or part of an acquisition or merger by a third party. On average, ETC companies stay a period of 26 months and 35 companies graduate per year.
- The Eastern Technology Center achieved its established goals and following an internal evaluation, BDC determined the incubator model was no longer viable. In Fiscal 2020, the agency closed the Eastern Technology Center and applied savings to other BDC services.

Major Budget Items

- This service includes a reduction and transfer of funds due to the closure of an Eastern ETC location.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	851,910
Changes with service impacts	
Decrease due to closure of Eastern Location	(230,406)
Fiscal 2020 Recommended Budget	621,504

AGENCY: 3100 Housing and Community Development

SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	106,120	106,390	0	-106,390
7 Grants, Subsidies and Contributions	743,631	745,520	621,504	-124,016
TOTAL OBJECTS	\$849,751	\$851,910	\$621,504	\$-230,406
EXPENDITURES BY ACTIVITY:				
1 Technology Development - Emerging Technology Center	849,751	851,910	621,504	-230,406
TOTAL ACTIVITIES	\$849,751	\$851,910	\$621,504	\$-230,406
EXPENDITURES BY FUND:				
General	849,751	851,910	621,504	-230,406
TOTAL FUNDS	\$849,751	\$851,910	\$621,504	\$-230,406

Service 814: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: Economic Development & Jobs

Agency: Housing and Community Development

This service provides economic development functions and engages community members in the economic revitalization process. This Service revitalizes neighborhood commercial districts, supports small businesses, and fosters economic growth and job creation in Baltimore City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,627,610	0	1,383,137	0	0	0
Special	104,040	0	106,433	0	0	0
TOTAL	1,731,650	0	1,489,570	0	0	0

Major Budget Items

- In Fiscal 2020, this service's duties and funds will be absorbed by Services 809 and 810 to reduce service duplication. The agency will continue to work citywide to ensure the stability and growth of businesses in Baltimore City through Services 809 and 810. The Business and Neighborhood Development Team members work in all areas of the City with all types of businesses to ensure business and economic growth in Baltimore City. As an example, in Fiscal 2019 BDC funded a cluster of facades along West Baltimore, Howard and East Monument Streets; this is in addition to the single facades funded in several commercial areas of the City.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,383,137
Changes with service impacts	
Funding transferred to Services 809 and 810	(1,383,137)
Fiscal 2020 Recommended Budget	0

AGENCY: 3100 Housing and Community Development

SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,731,650	1,489,570	0	-1,489,570
TOTAL OBJECTS	\$1,731,650	\$1,489,570	\$0	\$-1,489,570
EXPENDITURES BY ACTIVITY:				
1 Improve and Promote Retail Districts Beyond Downtown	1,731,650	1,489,570	0	-1,489,570
TOTAL ACTIVITIES	\$1,731,650	\$1,489,570	\$0	\$-1,489,570
EXPENDITURES BY FUND:				
General	1,627,610	1,383,137	0	-1,383,137
Special	104,040	106,433	0	-106,433
TOTAL FUNDS	\$1,731,650	\$1,489,570	\$0	\$-1,489,570

Service 815: Live Baltimore

Priority Outcome: Quality of Life

Agency: Housing and Community Development

As the only citywide organization dedicated exclusively to marketing the City to residents, Live Baltimore annually provides thousands of individuals with information on the City's 278 neighborhoods, rental living options, homebuying incentive programs, historic tax credits, and more. By attracting people to Baltimore's thriving neighborhoods and by helping residents find a way to stay in the City, Live Baltimore's work is critical to the City's economy. Residents support Baltimore's economic health as they are responsible for generating more than 50 percent of the City's general fund revenue and as they support tens of thousands of jobs across multiple sectors. A growing city, with a diverse population, will lead to increased tax revenue, an expanding economy, and appropriate political representation for Baltimore's citizens.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	553,786	0	571,715	0	584,865	0
TOTAL	553,786	0	571,715	0	584,865	0

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of attendees at Live Baltimore events	1,330	1,357	1,312	1,550	1,589	1,550	1,600
Effectiveness	# of Live Baltimore customers who purchased a home in the City	1,016	1,101	1,145	1,230	1,252	1,250	1,275
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	343	306	326	375	321	375	350
Effectiveness	% of neighborhoods in which Live Baltimore clients purchased homes	76%	76%	75%	78%	79%	76%	76%
Outcome	% of available Resident Retention Tax Credits utilized by City homebuyers	N/A	0.26%	0.25%	1.00%	0.54%	0.50%	N/A

- Compared to Fiscal 2017, Live Baltimore achieved a 9% increase in the number of customers who purchased a home in Fiscal 2018.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	571,715
Adjustments without service impacts	
Increase in contractual services expenses	13,150
Fiscal 2020 Recommended Budget	584,865

AGENCY: 3100 Housing and Community Development

SERVICE: 815 Live Baltimore

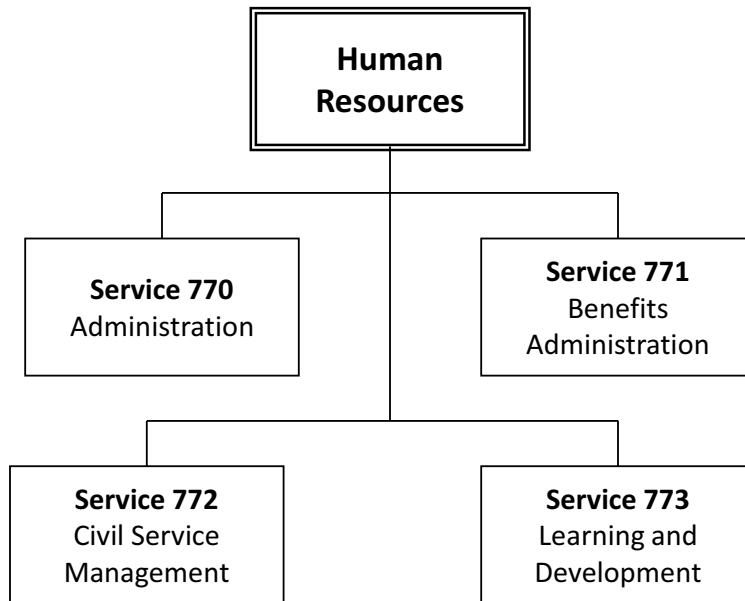
SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	553,786	571,715	584,865	13,150
TOTAL OBJECTS	\$553,786	\$571,715	\$584,865	\$13,150
EXPENDITURES BY ACTIVITY:				
1 Live Baltimore	553,786	571,715	584,865	13,150
TOTAL ACTIVITIES	\$553,786	\$571,715	\$584,865	\$13,150
EXPENDITURES BY FUND:				
General	553,786	571,715	584,865	13,150
TOTAL FUNDS	\$553,786	\$571,715	\$584,865	\$13,150

(THIS PAGE INTENTIONALLY LEFT BLANK)



Human Resources



Human Resources

Budget: \$11,720,116

Positions: 70

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,593,468	9,090,217	9,382,103
Internal Service	1,582,111	2,333,427	2,338,013
AGENCY TOTAL	\$10,175,579	\$11,423,644	\$11,720,116

Overview

The Department of Human Resources is responsible for attracting, developing, and retaining a diverse and quality workforce. In order to accomplish its mission, the Department develops, implements and administers the City's human resource policies, regulations, programs and related special projects. The Department is comprised of seven business units through which it operates and delivers its services. The units are Classification & Compensation, Employee Benefits, Learning & Development, Employee Assistance, Shared Services & Recruitment, Policy & Compliance, and Human Resources Information Systems. The Director's Office provides leadership, management, fiscal and administrative oversight for the Department, ensuring that the staff has the tools, skills, and support to perform their jobs as strategic business partners to City agencies.

In addition, the Department serves as support to the Civil Service Commission. Established by the City Charter, the Civil Service Commission advises the Mayor on personnel issues and investigates and rules on appeals of termination, suspensions over 30 days and demotions of civil service employees. While the Commission is responsible for the final determination of personnel rules and regulations, the Department of Human Resources' responsibilities span the daily operations of the City.

Fiscal 2020 Budget Highlights:

- The recommended budget includes a transfer of funds from Police and Fire for testing services that the agency was previously getting reimbursed for by the agencies.
- This budget includes funding for one additional position to enhance the capabilities and offerings of Service 773: Learning and Development. As the offerings for Service 773: Learning and Development are designed to be cost neutral, funding for this position is located in Service 770: Administration.
- This budget defunds a Compensation Analyst II, Operations Officer III, and Senior Recruiter.
- This budget includes the internal transfer of ten positions to better reflect where personnel are assigned.
- This budget includes a transfer of 1 Apprenticeship Program Administrator from Service 773: Learning and Development, to Service 676: Administration in the Department of Public Works.
- This budget includes a transfer of 1 position from Service 770: Administration to Service 794: Administration in the Mayor's Office of Employment Development.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
770 Administration - Human Resources	2,814,281	2,851,716	2,713,370
771 Benefits Administration	4,550,667	6,026,516	5,589,213
772 Civil Service Management	2,810,631	2,545,412	3,417,533
AGENCY TOTAL	\$10,175,579	\$11,423,644	\$11,720,116

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
770 Administration - Human Resources	14	-2	12
771 Benefits Administration	26	-3	23
772 Civil Service Management	29	1	30
773 Learning and Development	5	0	5
AGENCY TOTAL	74	-4	70

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	-2,861,600	-3,811,758	-3,009,927
1 Salaries	5,092,140	5,712,538	5,422,522
2 Other Personnel Costs	1,902,769	2,308,039	2,145,927
3 Contractual Services	5,912,760	7,063,225	6,995,300
4 Materials and Supplies	75,146	88,970	82,016
5 Equipment - \$4,999 or less	35,998	36,826	62,233
6 Equipment - \$5,000 and over	0	5,432	557
7 Grants, Subsidies and Contributions	18,366	20,372	21,488
AGENCY TOTAL	\$10,175,579	\$11,423,644	\$11,720,116

Service 770: Administration - Human Resources

Priority Outcome: Accountability & Transparency

Agency: Human Resources

DHR's Office of Administration is responsible for the agency's overall performance and management, fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategic communications, and Civil Service Commission administration and rule-making.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,814,281	14	2,851,716	14	2,713,370	12
TOTAL	2,814,281	14	2,851,716	14	2,713,370	12

Major Budget Items

- The recommended funding level transfers in three positions and transfers out four positions to better reflect where personnel are assigned.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	2,851,716
Changes with service impacts	
Transfer Operations Officer III to Service 794 Administration - MOED	(78,234)
Adjustments without service impacts	
Salary adjustment	27,818
Adjustment for other positional costs	139,608
Change in inter-agency transfer credits	(68,806)
Decrease in contractual services expenses	(19,106)
Increase in operating supplies and equipment	4,703
Transfer two Operations Officer III to Service 772 Civil Service Management	(184,493)
Transfer Operations Manager III to Service 772 Civil Service Management	(117,300)
Transfer of Accounting Assistant III from Service 772 Civil Service Management	47,593
Transfer of Operations Manager III from Service 772 Civil Service Management	129,892
Transfer of Secretary III from Service 771 Benefits Administration	40,154
Transfer HR Specialist I to Service 771 Benefits Administration	(60,175)
Fiscal 2020 Recommended Budget	2,713,370

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-22,506	-13,535	-13,846	-311
1 Salaries	1,207,819	1,427,287	1,364,920	-62,367
2 Other Personnel Costs	435,668	464,618	403,222	-61,396
3 Contractual Services	1,152,556	951,873	932,767	-19,106
4 Materials and Supplies	30,501	10,731	10,978	247
5 Equipment - \$4,999 or less	6,783	6,939	11,395	4,456
7 Grants, Subsidies and Contributions	3,460	3,803	3,934	131
TOTAL OBJECTS	\$2,814,281	\$2,851,716	\$2,713,370	\$-138,346
EXPENDITURES BY ACTIVITY:				
1 Administration - Human Resources	2,814,281	2,851,716	2,713,370	-138,346
TOTAL ACTIVITIES	\$2,814,281	\$2,851,716	\$2,713,370	\$-138,346
EXPENDITURES BY FUND:				
General	2,814,281	2,851,716	2,713,370	-138,346
TOTAL FUNDS	\$2,814,281	\$2,851,716	\$2,713,370	\$-138,346

AGENCY: 100 Human Resources

SERVICE: 770 Administration - Human Resources

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	1	88,434	0	-3,121	1	85,313
00086	Operations Officer II	927	1	83,232	0	1,665	1	84,897
00087	Operations Officer III	929	2	169,932	-2	-169,932	0	0
00092	Operations Manager III	960	2	237,252	0	14,679	2	251,931
00094	Operations Director II	969	2	275,910	0	5,610	2	281,520
00097	Executive Director III	992	1	196,758	0	7,956	1	204,714
31111	Operations Officer III	929	1	73,032	-1	-73,032	0	0
31313	Operations Research Assistant	081	1	57,534	0	0	1	57,534
33233	Secretary III	084	0	0	1	40,154	1	40,154
33626	HRIS Analyst	927	1	68,952	0	1,428	1	70,380
33627	HRIS Specialist	927	1	82,620	0	1,652	1	84,272
33628	HR Specialist I	090	1	57,253	-1	-57,253	0	0
34133	Accounting Assistant III	084	0	0	1	47,593	1	47,593
Total Civilian Permanent Full-time			14	1,390,909	-2	-182,601	12	1,208,308
Total All Funds			14	1,390,909	-2	-182,601	12	1,208,308

Service 771: Benefits Administration

Priority Outcome: Accountability & Transparency

Agency: Human Resources

This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City's contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance. The Office of Employee Benefits also administers the citywide Health and Wellness program, and Employee Assistance Program.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,968,556	21	3,693,089	24	3,251,200	21
Internal Service	1,582,111	2	2,333,427	2	2,338,013	2
TOTAL	4,550,667	23	6,026,516	26	5,589,213	23

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	34,822	35,010	35,164	36,000	35,195	37,000	37,000
Effectiveness	% of benefit eligible employees who believe that the benefits comparison tool is helpful	N/A	66%	74%	75%	78%	85%	85%
Effectiveness	% of employees engaging in Wellness programs	2.8%	5.7%	8.3%	15.0%	15.2%	20.0%	35.0%
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	97%	96%	97%	97%	98%	97%	96%

- The agency anticipates increases for "% of employees engaging in Wellness programs" in Fiscal 2020 as a result of two new full time staff members in Fiscal 2019 and the addition of incentives to increase employee participation.

Major Budget Items

- The recommended funding level transfers in one position and transfers out four positions to better reflect where personnel are assigned.
- The budget reclassifies a "New Position" created in Fiscal 2019 to a "Nutritionist."

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,693,089
Changes with service impacts	
Transfer of Operations Officer I from Service 640 Special Operations - Aviation	68,432
Adjustments without service impacts	
Salary adjustment	29,504
Adjustment for other positional costs	(94,591)
Change in inter-agency transfer credits	(185,267)
Decrease in contractual services expenses	(57,230)
Increase in operating supplies and equipment	5,986
Transfer Operations Officer IV to Service 772 Civil Service Management	(97,897)
Transfer Administrative Coordinator to Service 772 Civil Service Management	(58,487)
Transfer Program Compliance Officer II to Service 772 Civil Service Management	(72,360)
Transfer Secretary III to Service 770 Administration	(40,154)
Transfer of HR Specialist I from Service 770 Administration	60,175
Fiscal 2020 Recommended Budget	3,251,200

AGENCY: 100 Human Resources

SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,276,899	-2,328,036	-2,381,581	-53,545
1 Salaries	1,509,590	1,646,584	1,385,642	-260,942
2 Other Personnel Costs	613,086	898,480	825,632	-72,848
3 Contractual Services	4,667,044	5,775,277	5,718,728	-56,549
4 Materials and Supplies	19,204	14,341	13,671	-670
5 Equipment - \$4,999 or less	12,520	12,808	20,160	7,352
7 Grants, Subsidies and Contributions	6,122	7,062	6,961	-101
TOTAL OBJECTS	\$4,550,667	\$6,026,516	\$5,589,213	\$-437,303
EXPENDITURES BY ACTIVITY:				
1 Benefits Administration	3,979,451	2,273,281	1,880,798	-392,483
2 HRIS Operations	0	2,422,270	2,477,982	55,712
3 Actuarial Services	0	544,843	557,374	12,531
4 Wellness	571,216	786,122	673,059	-113,063
TOTAL ACTIVITIES	\$4,550,667	\$6,026,516	\$5,589,213	\$-437,303
EXPENDITURES BY FUND:				
General	2,968,556	3,693,089	3,251,200	-441,889
Internal Service	1,582,111	2,333,427	2,338,013	4,586
TOTAL FUNDS	\$4,550,667	\$6,026,516	\$5,589,213	\$-437,303

AGENCY: 100 Human Resources
SERVICE: 771 Benefits Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	0	0	1	68,432	1	68,432
00087	Operations Officer III	929	2	155,550	0	15,810	2	171,360
00088	Operations Officer IV	931	1	84,864	-1	-84,864	0	0
00091	Operations Manager II	942	1	126,888	0	2,550	1	129,438
00092	Operations Manager III	960	1	127,296	0	2,550	1	129,846
31100	Administrative Coordinator	087	1	56,510	-1	-56,510	0	0
31502	Program Compliance Officer II	927	1	67,626	-1	-67,626	0	0
33212	Office Support Specialist II	075	2	68,895	0	3,508	2	72,403
33213	Office Support Specialist III	078	2	82,853	0	2,767	2	85,620
33233	Secretary III	084	1	38,001	-1	-38,001	0	0
33628	HR Specialist I	090	1	58,190	1	61,346	2	119,536
33663	Medical Claims Examiner	080	2	87,532	0	1,756	2	89,288
33688	Employee Benefits Assistant	080	1	42,600	0	854	1	43,454
33690	Employee Benefits Supervisor	927	1	88,740	0	1,775	1	90,515
33696	Empl Assistance Counselor II	092	2	118,104	0	2,375	2	120,479
34141	Accountant I	088	1	53,440	0	2,702	1	56,142
34145	Accountant Supervisor	927	1	68,748	0	1,375	1	70,123
81112	Social Worker I LGSW	089	1	45,981	0	3,137	1	49,118
81242	Nutritionist	090	0	0	1	46,670	1	46,670
90000	New Position	900	2	103,392	-2	-103,392	0	0
Total Civilian Permanent Full-time			24	1,475,210	-3	-132,786	21	1,342,424
Internal Service Fund								
1	Permanent Full-time							
31110	Operations Officer II	927	1	83,742	0	1,675	1	85,417
33628	HR Specialist I	090	1	58,190	0	1,171	1	59,361
Total Civilian Permanent Full-time			2	141,932	0	2,846	2	144,778
Total All Funds			26	1,617,142	-3	-129,940	23	1,487,202

Service 772: Civil Service Management

Priority Outcome: Accountability & Transparency

Agency: Human Resources

This service comprises the Office of Classification and Compensation and the Office of Shared Services and Recruitment. The Office of Classification and Compensation is responsible for classifying occupational groups and establishing compensation levels for the positions that comprise Baltimore City's workforce, by conducting position, organization and compensation studies. Within the Office of Shared Services and Recruitment, the Shared Services team provides HR guidance and support to Agency HR offices to ensure consistency and fairness with City policy and employee programs, while the Recruitment team standardizes the administrative lifecycle for position requisitions and candidate selection criteria.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,810,631	28	2,545,412	29	3,417,533	30
TOTAL	2,810,631	28	2,545,412	29	3,417,533	30

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of civil service assessments	10	10	10	20	7	12	7
Effectiveness	% of classification and compensation project requests completed within deadline	86.3%	55.0%	82.0%	95.0%	87.0%	95.0%	95.0%
Effectiveness	Average # of working days to fill civil service vacancies	81	95	32	60	31	25	31

- The Fiscal 2020 target for "Average # of working days to fill civil service vacancies" is based on the findings of an audit completed in 2018. Positions are posted for 14 days, the agency reviews and evaluates candidates for 10 days, and applicants can appeal the candidacy decision, if they were declined, for 7 days, making the total process 31 days.

Major Budget Items

- The recommended funding level transfers funds from Police and Fire for testing that was previously budgeted in the other agencies and paid to Service 772: Civil Service Management at the end of the fiscal year.
- The budget defunds three vacant positions: a Compensation Analyst II, an Operations Officer III, and a Senior Recruiter.
- The budget transfers in five positions and transfers out two positions to better reflect where personnel are assigned.
- The budget reclassifies a "New Position" created in Fiscal 2019 to an "HR Specialist I."

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	2,545,412
Changes with service impacts	
Defund Operations Officer III	(83,856)
Defund Senior Recruiter	(83,856)
Defund Compensation Analyst II	(70,074)
Adjustments without service impacts	
Salary adjustment	46,681
Adjustment for other positional costs	98,163
Change in inter-agency transfer credits	178,394
Increase in contractual services expenses	5,906
Decrease in operating supplies and equipment	(285)
Transfer of two Operations Officer III from Service 770 Administration	184,493
Transfer of Operations Officer IV from Service 771 Benefits Administration	97,897
Transfer of Operations Manager III from Service 770 Administration	117,300
Transfer Operations Manager III to Service 770 Administration	(129,892)
Transfer of Administrative Coordinator from Service 771 Benefits Administration	58,487
Transfer of Program Compliance Officer II from Service 771 Benefits Administration	72,360
Transfer HR Specialist II to Service 773 Learning and Development	(65,892)
Transfer Accounting Assistant III to Service 770 Administration	(47,593)
Transfer of Funds from Service 600 Administration - Fire for Fire Promotional Exams	383,888
Transfer of Funds from Service 635 Recruitment and Training for Police Promotional Exams	110,000
Fiscal 2020 Recommended Budget	3,417,533

AGENCY: 100 Human Resources

SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,620	-853,614	0	853,614
1 Salaries	2,010,063	2,260,518	2,295,019	34,501
2 Other Personnel Costs	732,010	823,165	800,619	-22,546
3 Contractual Services	39,614	256,738	262,644	5,906
4 Materials and Supplies	13,025	30,614	23,318	-7,296
5 Equipment - \$4,999 or less	14,086	14,410	26,296	11,886
6 Equipment - \$5,000 and over	0	5,432	557	-4,875
7 Grants, Subsidies and Contributions	7,453	8,149	9,080	931
TOTAL OBJECTS	\$2,810,631	\$2,545,412	\$3,417,533	\$872,121
EXPENDITURES BY ACTIVITY:				
1 Civil Service Management	2,810,631	2,545,412	3,417,533	872,121
TOTAL ACTIVITIES	\$2,810,631	\$2,545,412	\$3,417,533	\$872,121
EXPENDITURES BY FUND:				
General	2,810,631	2,545,412	3,417,533	872,121
TOTAL FUNDS	\$2,810,631	\$2,545,412	\$3,417,533	\$872,121

AGENCY: 100 Human Resources
 SERVICE: 772 Civil Service Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	1	83,856	1	100,637	2	184,493
00088	Operations Officer IV	931	1	88,434	1	107,360	2	195,794
00092	Operations Manager III	960	3	376,213	0	-19,825	3	356,388
07371	HR Business Partner	931	0	0	1	97,897	1	97,897
10284	Compensation Manager	931	1	95,977	0	-260	1	95,717
10285	Senior Recruiter	931	2	167,712	-1	-74,076	1	93,636
10287	Sr. HR Business Consultant	931	0	0	4	382,783	4	382,783
31100	Administrative Coordinator	087	0	0	1	58,487	1	58,487
31111	Operations Officer III	929	1	72,828	0	1,457	1	74,285
31501	Program Compliance Officer I	087	1	45,482	0	4,442	1	49,924
31502	Program Compliance Officer II	927	0	0	1	72,360	1	72,360
33623	Compensation Analyst II	927	5	362,500	-1	-70,168	4	292,332
33624	Compensation Analyst III	929	1	85,782	0	1,734	1	87,516
33628	HR Specialist I	090	0	0	1	46,670	1	46,670
33629	HR Specialist II	927	2	159,324	-2	-159,324	0	0
33630	HR Specialist III	929	1	70,992	0	1,428	1	72,420
33658	Equal Opportunity Officer	923	1	67,626	0	1,353	1	68,979
33674	Recruit & Talent Ac Spec I	090	1	47,603	0	3,626	1	51,229
33678	Recruit & Talent Ac Spec II	927	2	129,071	0	2,616	2	131,687
33679	HR Business Partner	931	4	350,370	-4	-350,370	0	0
33680	Recruit & Talent Ac Spec III	929	1	83,640	0	1,673	1	85,313
34133	Accounting Assistant III	084	1	46,655	-1	-46,655	0	0
Total Civilian Permanent Full-time			29	2,334,065	1	163,845	30	2,497,910
Total All Funds			29	2,334,065	1	163,845	30	2,497,910

Service 773: Learning and Development

Priority Outcome: Accountability & Transparency

Agency: Human Resources

The service incorporates the highest continuing education and training operational standards to ensure uniform development, strategic implementation, and excellent facilitation within a wide-range of learning opportunities to meet the needs of Baltimore City's diverse workforce, align with agency business objectives, and support Mayoral initiatives. The Office provides learning paths which enable targeted learning for: Professional Development, IT and Software, Management and Supervision, Leadership Development, City Policies, etc. through, in-classroom and virtual learning environments.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	5	0	5	0	5
TOTAL	0	5	0	5	0	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of training participants	2,971	2,549	2,379	4,000	4,650	6,000	6,000
Efficiency	Revenue realized as a % of service operating costs	94.6%	76.4%	116.6%	100.0%	108.9%	100.0%	100.0%
Effectiveness	% of MAPS covered employees trained in the new MAPS performance management program	N/A	93%	74%	90%	82%	90%	90%
Effectiveness	% of new employees attending New Employee Orientation training ""satisfied"" or ""highly satisfied"" with experience	92%	94%	94%	90%	96%	90%	90%

- The agency anticipates an increase in “# of training participants” as a result of new investments in technology and staffing, the addition of new courses, and the soft launch of a virtual learning program for HR practitioners.

Major Budget Items

- The recommended funding level provides additional administrative and training support.
- Learning and Development aims to collect the total value of its service by charging City agencies for services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	0
Adjustments without service impacts	
Salary adjustment	7,552
Adjustment for other positional costs	(4,910)
Change in inter-agency transfer credits	2,073
Increase in contractual services expenses	1,824
Increase in operating supplies and equipment	2,478
Transfer Apprenticeship Program Administrator to Service 676 Administration-DPW	(74,909)
Transfer of HR Specialist II from Service 772 Civil Service Management	65,892
Fiscal 2020 Recommended Budget	0

AGENCY: 100 Human Resources

SERVICE: 773 Learning and Development

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-556,575	-616,573	-614,500	2,073
1 Salaries	364,668	378,149	376,941	-1,208
2 Other Personnel Costs	122,005	121,776	116,454	-5,322
3 Contractual Services	53,546	79,337	81,161	1,824
4 Materials and Supplies	12,416	33,284	34,049	765
5 Equipment - \$4,999 or less	2,609	2,669	4,382	1,713
7 Grants, Subsidies and Contributions	1,331	1,358	1,513	155
TOTAL OBJECTS	\$0	\$0	\$0	\$0

AGENCY: 100 Human Resources
 SERVICE: 773 Learning and Development

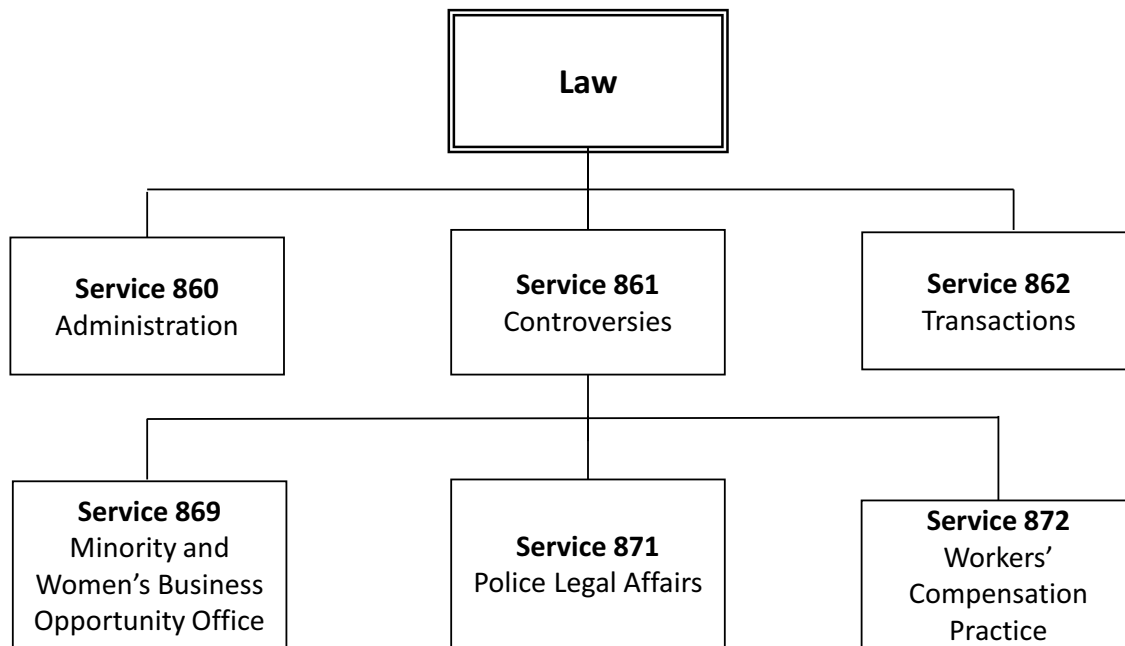
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	83,130	0	1,663	1	84,793
00092	Operations Manager III	960	1	119,034	0	2,381	1	121,415
33629	HR Specialist II	927	0	0	1	65,892	1	65,892
33669	Apprenticeship Program Admin	923	1	73,440	-1	-73,440	0	0
33672	Trainer Officer	927	1	67,932	0	1,359	1	69,291
33673	Training Assistant	081	1	34,039	0	923	1	34,962
Total Civilian Permanent Full-time			5	377,575	0	-1,222	5	376,353
Total All Funds			5	377,575	0	-1,222	5	376,353

(THIS PAGE INTENTIONALLY LEFT BLANK)



Law



Law

Budget: \$14,696,190

Positions: 110

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,049,020	8,627,496	11,128,744
Internal Service	4,860,895	3,721,452	3,567,446
AGENCY TOTAL	\$12,909,915	\$12,348,948	\$14,696,190

Overview

The Department of Law is an agency of City government established by the City Charter. The City Solicitor, who is the head of the Department, is appointed by the Mayor and confirmed by the City Council. Under the City Charter, the City Solicitor is the legal adviser and representative of the City and its departments, officers, commissions, boards, and authorities and has general supervision and direction of the legal business of the City. In addition to overseeing the Department of Law, the City Solicitor is a member of the Board of Estimates.

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

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

Fiscal 2020 Budget Highlights:

- In Fiscal 2020 the Law department will transfer its Workers' Compensation functions from Service 861: Controversies to Service 872: Workers' Compensation.
- The Representation and Advice for Law Enforcement program maintains its current funding to support its work (1) retaining money and vehicles properly subject to forfeiture under state law, (2) reducing police-related litigation through focused training of officers and command staff, and (3) reducing payouts based on verdicts against police officers and strictly examining claims asserted against the Baltimore City Police Department and its officers.
- This budget maintains funding for the Minority and Women's Business Opportunity Office, which certifies and monitors Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs).

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
860 Administration - Law	1,498,621	1,490,868	1,450,486
861 Controversies	8,412,201	7,621,907	7,659,091
862 Transactions	2,145,837	2,488,318	2,042,863
869 Minority and Women's Business Opportunity Office	853,256	747,855	491,949
871 Police Legal Affairs	0	0	2,194,751
872 Workers' Compensation Practice	0	0	857,050
AGENCY TOTAL	\$12,909,915	\$12,348,948	\$14,696,190

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
860 Administration - Law	10	-2	8
861 Controversies	62	-2	60
862 Transactions	17	-3	14
869 Minority and Women's Business Opportunity Office	7	-2	5
871 Police Legal Affairs	14	1	15
872 Workers' Compensation Practice	0	8	8
AGENCY TOTAL	110	0	110

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	-1,749,344	-2,025,051	0
1 Salaries	8,707,288	9,664,649	10,008,220
2 Other Personnel Costs	3,096,065	3,404,335	3,240,056
3 Contractual Services	2,558,792	766,602	858,947
4 Materials and Supplies	59,486	85,667	87,824
5 Equipment - \$4,999 or less	57,281	96,267	135,558
6 Equipment - \$5,000 and over	156,642	326,600	334,112
7 Grants, Subsidies and Contributions	23,705	29,879	31,473
AGENCY TOTAL	\$12,909,915	\$12,348,948	\$14,696,190

Service 860: Administration - Law

Priority Outcome: Accountability & Transparency

Agency: Law

This service provides for the overall direction and control of the Law Department. It works to successfully defend lawsuits against the City; generate revenue; advance advocate for the City's interest before State and Federal public bodies; draft, negotiate and review contracts and proposed laws; and advise all City government actors.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,229,646	7	1,251,692	7	1,450,486	8
Internal Service	268,975	0	239,176	0	0	0
TOTAL	1,498,621	7	1,490,868	7	1,450,486	8

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,251,692
Adjustments without service impacts	
Salary adjustment	17,011
Adjustment for other positional costs	83,751
Adjustment for City fleet rental and repair charges	135
Adjustment for City building rental charges	93,156
Increase in contractual services expenses	1,350
Increase in operating supplies and equipment	3,391
Fiscal 2020 Recommended Budget	1,450,486

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,001,626	938,620	857,109	-81,511
2 Other Personnel Costs	289,165	301,087	250,397	-50,690
3 Contractual Services	192,826	231,913	321,930	90,017
4 Materials and Supplies	11,092	11,729	12,186	457
5 Equipment - \$4,999 or less	4,695	4,803	6,746	1,943
7 Grants, Subsidies and Contributions	-783	2,716	2,118	-598
TOTAL OBJECTS	\$1,498,621	\$1,490,868	\$1,450,486	\$-40,382
EXPENDITURES BY ACTIVITY:				
1 Administration	1,498,621	1,490,868	1,450,486	-40,382
TOTAL ACTIVITIES	\$1,498,621	\$1,490,868	\$1,450,486	\$-40,382
EXPENDITURES BY FUND:				
General	1,229,646	1,251,692	1,450,486	198,794
Internal Service	268,975	239,176	0	-239,176
TOTAL FUNDS	\$1,498,621	\$1,490,868	\$1,450,486	\$-40,382

AGENCY: 3500 Law

SERVICE: 860 Administration - Law

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	95,977	0	1,943	1	97,920
00093	Operations Director I	967	1	178,418	0	-19,706	1	158,712
00735	City Solicitor	88M	1	191,760	0	0	1	191,760
07371	HR Business Partner	931	0	0	1	84,897	1	84,897
10105	Secretary to City Solicitor	091	1	69,823	0	1,400	1	71,223
10199	Chief Solicitor	936	1	110,874	0	-3,851	1	107,023
33147	Agency IT Specialist I	923	0	0	1	63,440	1	63,440
33679	HR Business Partner	931	1	61,411	-1	-61,411	0	0
34141	Accountant I	088	1	32,479	0	12,572	1	45,051
Total Civilian Permanent Full-time			7	740,742	1	79,284	8	820,026
Internal Service Fund								
1	Permanent Full-time							
32933	Legal Assistant II	087	2	97,407	-2	-97,407	0	0
33174	EDP Communications Coord II	092	1	63,440	-1	-63,440	0	0
Total Civilian Permanent Full-time			3	160,847	-3	-160,847	0	0
Total All Funds			10	901,589	-2	-81,563	8	820,026

Service 861: Controversies

Priority Outcome: Accountability & Transparency

Agency: Law

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,936,151	33	4,254,387	33	5,048,601	38
Internal Service	4,476,050	21	3,367,520	29	2,610,490	22
TOTAL	8,412,201	54	7,621,907	62	7,659,091	60

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of lawsuits handled	394	389	411	430	444	460	460
Effectiveness	% of clients rating services good or excellent	91%	N/A	100%	90%	88%	90%	90%
Effectiveness	% of repayment versus amount negotiated for collection cases	90%	113%	47%	73%	73%	67%	76%
Effectiveness	% payout of damages claimed	1.0%	1.0%	1.0%	1.0%	2.5%	2.5%	2.5%

- The Law Department attributed the trend in increasing number of lawsuits handled to the City's service expansion into areas such as the shutdown of subsidized housing projects, demolition of vacant houses, and casino.
- The Law department's transfer of Workers' Compensation functions from Service 861 Controversies may reduce the number of cases handled in Fiscal 2020.

Major Budget Items

- In Fiscal 2020 the Law department will reorganize its Workers' Compensation functions from Service 861 Controversies and establish Service 872 Workers' Compensation.
- The recommended funding level transfers in five positions and transfers out two positions to better reflect where personnel are assigned.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	4,254,387
Adjustments without service impacts	
Salary adjustment	63,409
Adjustment for other positional costs	281,296
Transfer of Assistant Solicitor position from Service 862 Transaction	104,159
Transfer of two Chief Solicitor positions from Service 862 Transaction	289,338
Transfer of Claims Investigator position from Service 869 MWBOO	100,054
Transfer of Office Supervisor position to Service 862 Transaction	(76,125)
Transfer of Secretary III position from Service 862 Transaction	53,105
Transfer of Paralegal position from Service 861 Controversies	(47,820)
Increase in contractual services expenses	4,313
Increase in operating supplies and equipment	22,485
Fiscal 2020 Recommended Budget	5,048,601

AGENCY: 3500 Law
SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,301,307	4,995,904	5,098,832	102,928
2 Other Personnel Costs	1,586,813	1,809,809	1,731,379	-78,430
3 Contractual Services	2,282,252	392,430	393,363	933
4 Materials and Supplies	39,260	18,974	17,365	-1,609
5 Equipment - \$4,999 or less	31,554	61,349	85,318	23,969
6 Equipment - \$5,000 and over	156,642	326,600	314,675	-11,925
7 Grants, Subsidies and Contributions	14,373	16,841	18,159	1,318
TOTAL OBJECTS	\$8,412,201	\$7,621,907	\$7,659,091	\$37,184
EXPENDITURES BY ACTIVITY:				
1 Central Bureau of Investigation	8,412,201	6,786,780	6,168,066	-618,714
2 Workers' Compensation	0	835,127	0	-835,127
3 Affirmative Litigation	0	0	190,781	190,781
5 Collections	0	0	364,213	364,213
6 Defensive Litigation	0	0	504,451	504,451
7 Labor and Employment	0	0	303,051	303,051
8 Land Use	0	0	128,529	128,529
TOTAL ACTIVITIES	\$8,412,201	\$7,621,907	\$7,659,091	\$37,184
EXPENDITURES BY FUND:				
General	3,936,151	4,254,387	5,048,601	794,214
Internal Service	4,476,050	3,367,520	2,610,490	-757,030
TOTAL FUNDS	\$8,412,201	\$7,621,907	\$7,659,091	\$37,184

AGENCY: 3500 Law
SERVICE: 861 Controversies

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	0	0	1	107,023	1	107,023
00091	Operations Manager II	942	3	353,080	0	38,015	3	391,095
10198	Assistant Solicitor	929	11	975,528	1	110,293	12	1,085,821
10199	Chief Solicitor	936	5	511,190	2	255,852	7	767,042
32211	Claims Investigator	923	0	0	1	80,545	1	80,545
32932	Legal Assistant I	084	1	45,304	-1	-45,304	0	0
32933	Legal Assistant II	087	6	324,703	1	48,482	7	373,185
32935	Legal Assistant Supervisor	091	1	59,777	0	1,202	1	60,979
32937	E-Discovery Coordinator	923	1	66,810	0	2,061	1	68,871
33215	Office Supervisor	084	1	52,059	-1	-52,059	0	0
33222	Legal Stenographer II	080	1	37,611	0	756	1	38,367
33232	Secretary II	078	1	41,971	0	839	1	42,810
33233	Secretary III	084	2	99,614	1	55,108	3	154,722
Total Civilian Permanent Full-time			33	2,567,647	5	602,813	38	3,170,460
Internal Service Fund								
1	Permanent Full-time							
00021	Office Manager	906	1	57,018	-1	-57,018	0	0
00083	Operations Specialist I	906	0	0	1	58,778	1	58,778
00091	Operations Manager II	942	1	147,492	0	4,590	1	152,082
00737	Special Investigation Supv	927	2	170,760	0	4,360	2	175,120
10198	Assistant Solicitor	929	7	628,978	-3	-291,517	4	337,461
10199	Chief Solicitor	936	6	663,760	-1	-80,220	5	583,540
32211	Claims Investigator	923	7	476,542	-2	-102,097	5	374,445
32932	Legal Assistant I	084	1	37,741	0	1,025	1	38,766
32933	Legal Assistant II	087	1	50,397	2	110,265	3	160,662
90000	New Position	900	3	146,000	-3	-146,000	0	0
Total Civilian Permanent Full-time			29	2,378,688	-7	-497,834	22	1,880,854
Total All Funds			62	4,946,335	-2	104,979	60	5,051,314

Service 862: Transactions

Priority Outcome: Accountability & Transparency

Agency: Law

This service provides Charter mandated legal services essential for City operations and governance. With attorneys experienced and knowledgeable in the nuances of City government and municipal law, this group provides advice for the City's real estate, economic development, lending and municipal finance. This service negotiates, drafts, and reviews all City contracts, and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,029,967	16	2,373,562	16	1,942,957	13
Internal Service	115,870	1	114,756	1	99,906	1
TOTAL	2,145,837	17	2,488,318	17	2,042,863	14

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of PIA requests handled	271	373	265	350	313	350	350
Effectiveness	% of bill reports submitted on time	95%	100%	100%	90%	100%	90%	90%
Effectiveness	% of clients rating services good or excellent	91%	N/A	100%	90%	88%	90%	90%
Effectiveness	% of PIA requests answered on time	91%	93%	100%	90%	100%	90%	90%

- Timeliness in responding to Public Information Requests is an important measure of transparency in government and a key way in which the Law Department interacts with the press and the public. This service achieved 100% of Public Information Requests answered on time and attributed its success to improved software and a change in the law. Part of the increase in on-time responses resulted from a change in PIA law which took effect on October 1, 2015. The 30-day response deadline was eliminated. In its stead, the General Assembly enacted a requirement that the government respond within 10 days with an acknowledgment of receipt of the request. The Law Department's ability to meet the 10-day deadline depends on whether the agency receiving the request forwards it to the Law Department within the 10-day deadline.

Major Budget Items

- The recommended funding level transfers in one positions and transfers out four positions to better reflect where personnel are assigned.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	2,373,562
Adjustments without service impacts	
Salary adjustment	25,190
Adjustment for other positional costs	(158,437)
Transfer of Assistant Solicitor position to Service 861 Controversies	(78,860)
Transfer of two Chief Solicitor positions to Service 861 Controversies	(218,305)
Transfer of Office Supervisor position from Service 861 Controversies	52,059
Transfer of Secretary III from Service 861 Controversies	(53,105)
Decrease in contractual services expenses	(2,880)
Increase in operating supplies and equipment	3,733
Fiscal 2020 Recommended Budget	1,942,957

AGENCY: 3500 Law
SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,503,822	1,679,728	1,379,820	-299,908
2 Other Personnel Costs	561,118	598,665	452,304	-146,361
3 Contractual Services	63,429	134,270	131,390	-2,880
4 Materials and Supplies	3,389	52,664	53,875	1,211
5 Equipment - \$4,999 or less	9,554	18,373	21,238	2,865
7 Grants, Subsidies and Contributions	4,525	4,618	4,236	-382
TOTAL OBJECTS	\$2,145,837	\$2,488,318	\$2,042,863	\$-445,455
EXPENDITURES BY ACTIVITY:				
1 Contracts	2,145,837	2,488,318	1,207,011	-1,281,307
2 Opinions	0	0	431,842	431,842
3 Real Estate	0	0	404,010	404,010
TOTAL ACTIVITIES	\$2,145,837	\$2,488,318	\$2,042,863	\$-445,455
EXPENDITURES BY FUND:				
General	2,029,967	2,373,562	1,942,957	-430,605
Internal Service	115,870	114,756	99,906	-14,850
TOTAL FUNDS	\$2,145,837	\$2,488,318	\$2,042,863	\$-445,455

AGENCY: 3500 Law
SERVICE: 862 Transactions

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	3	381,888	0	11,858	3	393,746
10063	Special Assistant	089	1	60,746	0	1,221	1	61,967
10198	Assistant Solicitor	929	4	342,936	-1	-82,018	3	260,918
10199	Chief Solicitor	936	6	676,566	-2	-225,298	4	451,268
33233	Secretary III	084	2	91,959	-1	-38,854	1	53,105
84241	Paralegal	090	0	0	1	38,496	1	38,496
Total Civilian Permanent Full-time			16	1,554,095	-3	-294,595	13	1,259,500
Internal Service Fund								
1	Permanent Full-time							
10199	Chief Solicitor	936	1	85,272	-1	-85,272	0	0
32211	Claims Investigator	923	0	0	1	78,966	1	78,966
Total Civilian Permanent Full-time			1	85,272	0	-6,306	1	78,966
Total All Funds			17	1,639,367	-3	-300,901	14	1,338,466

Service 869: Minority and Women's Business Opportunity Office

Priority Outcome: Economic Development & Jobs

Agency: Law

This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on City-assisted projects, and providing assistance to bidders and developers in identifying MBE/WBE firms.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	853,256	7	747,855	7	491,949	5
TOTAL	853,256	7	747,855	7	491,949	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of applications approved	456	106	160	200	252	150	150
Output	# of MBE/WBE certified businesses	1,161	1,137	1,197	1,250	1,462	1,550	1,550
Output	# of trainings/outreach sessions provided	4	14	16	12	14	16	16
Effectiveness	Application initial review turnaround time (days)	15	15	28	15	8	30	30
Effectiveness	Application review/process turnaround time (days)	50	35	39	30	18	39	35

- In Fiscal 2018, this service achieved the largest number of certified MBE/WBE firms in the history of Baltimore City's MBE/WBE Program. The increase is likely due to outreach efforts, interest in large private development projects and the Reciprocal Certification Affidavit for Maryland Department of Transportation Certified Firms. Additionally, the renewal process was modified to the submittal of a one page No Change Affidavit which simplified the renewal process for certified firms. This, in turn, reduced the number of firms that allowed their certification to lapse and did not renew.

Major Budget Items

- The recommended includes transfer out of two positions to reflect current staffing levels
- The recommended maintains funding for the Minority and Women's Business Opportunity Office, which certifies and monitors Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs).
- The recommended funding level transfers out two positions to better reflect where personnel are assigned.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	747,855
Adjustments without service impacts	
Salary adjustment	7,631
Adjustment for other positional costs	(95,337)
Transfer of Claims Investigator to Service 871 Representation and Advice for Law Enforcement	(80,545)
Transfer of Assistant Chief EOC from Service 861 Controversies	(88,536)
Increase in contractual services expenses	183
Increase in operating supplies and equipment	698
Fiscal 2020 Recommended Budget	491,949

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	630,597	521,110	328,374	-192,736
2 Other Personnel Costs	204,072	210,819	147,156	-63,663
3 Contractual Services	13,072	7,989	8,172	183
4 Materials and Supplies	0	2,300	2,352	52
5 Equipment - \$4,999 or less	3,652	3,736	4,382	646
7 Grants, Subsidies and Contributions	1,863	1,901	1,513	-388
TOTAL OBJECTS	\$853,256	\$747,855	\$491,949	\$-255,906
EXPENDITURES BY ACTIVITY:				
1 Minority and Women's Business Opportunity Office	853,256	747,855	491,949	-255,906
TOTAL ACTIVITIES	\$853,256	\$747,855	\$491,949	\$-255,906
EXPENDITURES BY FUND:				
General	853,256	747,855	491,949	-255,906
TOTAL FUNDS	\$853,256	\$747,855	\$491,949	\$-255,906

AGENCY: 3500 Law

SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	124,440	0	3,876	1	128,316
10040	Assistant Chief EOC	936	1	88,536	-1	-88,536	0	0
31112	Operations Officer IV	931	1	76,704	-1	-76,704	0	0
31501	Program Compliance Officer I	087	1	51,221	0	1,032	1	52,253
31502	Program Compliance Officer II	927	0	0	1	85,578	1	85,578
32211	Claims Investigator	923	2	140,760	-1	-71,573	1	69,187
33233	Secretary III	084	1	52,059	0	-5,844	1	46,215
Total Civilian Permanent Full-time			7	533,720	-2	-152,171	5	381,549
Total All Funds			7	533,720	-2	-152,171	5	381,549

Service 871: Police Legal Affairs

Priority Outcome: Public Safety

Agency: Law

This service provides legal advice and handles all legal matters for the Baltimore City Police Department (BPD). It defends the BPD in civil litigation in federal and state courts, and in arbitrations. It represents the BPD in internal employee discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings. The attorneys in this Practice Group provide legal advice and contract drafting and review, as well as oversight for BPD's Public Information Act requests and subpoena responses. The attorneys engage in preventive lawyering by assisting with training, written directives review, analyzing trends in liability and advising the BPD concerning risks of future litigation and liability.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	14	0	14	2,194,751	15
TOTAL	0	14	0	14	2,194,751	15

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of misconduct cases resolved	118	134	100	103	192	180	180
Effectiveness	% of cases resolved prior to hearing	65%	75%	91%	80%	92%	90%	90%
Outcome	% clients rating services good or excellent	91%	N/A	100%	90%	88%	90%	90%

- In Fiscal 2018, the attorneys in Legal Affairs handled 70 cases at the trial board level as compared to Fiscal 2017 (100 cases) and Fiscal 2016 (134 cases). This decrease was in large part due to the BPD, with the assistance of Legal Affairs attorneys, instituting an accelerated discipline program. The goal of the program is to resolve cases prior to the trial board stage.

Major Budget Items

- Beginning in Fiscal 2020, this service will not receive an inter-agency transfer from Police to cover expenditures for Service 871: Police Legal Affairs, which provides legal services to the Police Department. In Fiscal 2020, funding will be housed in this service, thus eliminating the inter-agency transfer.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	0
Adjustments without service impacts	
Salary adjustment	27,849
Adjustment for other positional costs	48,173
Transfer Assistant Solicitor position to Service 861 Controversies	88,536
Adjustment to remove payment from Police budget	2,025,051
Increase in operating supplies and equipment	5,142
Fiscal 2020 Recommended Budget	2,194,751

AGENCY: 3500 Law

SERVICE: 871 Police Legal Affairs

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,749,344	-2,025,051	0	2,025,051
1 Salaries	1,269,936	1,529,287	1,669,473	140,186
2 Other Personnel Costs	454,897	483,955	507,590	23,635
3 Contractual Services	7,213	0	0	0
4 Materials and Supplies	5,745	0	0	0
5 Equipment - \$4,999 or less	7,826	8,006	13,148	5,142
7 Grants, Subsidies and Contributions	3,727	3,803	4,540	737
TOTAL OBJECTS	\$0	\$0	\$2,194,751	\$2,194,751
EXPENDITURES BY ACTIVITY:				
1 Police Legal Affairs	0	0	2,194,751	2,194,751
TOTAL ACTIVITIES	\$0	\$0	\$2,194,751	\$2,194,751
EXPENDITURES BY FUND:				
General	0	0	2,194,751	2,194,751
TOTAL FUNDS	\$0	\$0	\$2,194,751	\$2,194,751

AGENCY: 3500 Law

SERVICE: 871 Police Legal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	146,268	0	-6,188	1	140,080
10198	Assistant Solicitor	929	7	578,454	0	35,950	7	614,404
10199	Chief Solicitor	936	4	414,732	1	102,314	5	517,046
31107	Operations Specialist I	906	0	0	1	51,926	1	51,926
32211	Claims Investigator	923	1	67,626	0	1,353	1	68,979
32933	Legal Assistant II	087	1	51,926	-1	-51,926	0	0
Total Civilian Permanent Full-time			14	1,259,006	1	133,429	15	1,392,435
Total All Funds			14	1,259,006	1	133,429	15	1,392,435

Service 872: Workers' Compensation Practice

Priority Outcome: Accountability & Transparency

Agency: Law

This service was brought in-house in July 2018 to represent the Mayor and City Council in workers' compensation litigation. Attorneys in the Workers' Compensation Practice Group are involved in all aspects of workers' compensation claims brought against the City. They assist claims adjusters at the City's external adjusting company by giving legal and practical advice on claim handling, particularly in cases that involve legal issues, complex trial questions, or other close calls, with decision making and by issuing subpoenas and gathering and reviewing subpoenaed documents. They are also involved in communication about claims and processes with the external adjusting company. Workers' Compensation Practice Group attorneys also attend regular meetings with City agencies to discuss claims, procedures and practices, and they prepare and argue multiple cases on a daily basis, before the Maryland Workers' Compensation Commission.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	0	0	0	0	857,050	8
TOTAL	0	0	0	0	857,050	8

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of appeals handled	N/A	N/A	N/A	N/A	N/A	N/A	100
Output	# of claims handled each year	N/A	N/A	N/A	N/A	N/A	N/A	4,000
Effectiveness	% of ""Yes/No"" issues tried and won	N/A	N/A	N/A	N/A	N/A	N/A	5%
Outcome	% of savings below the mid-point rating	N/A	N/A	N/A	N/A	N/A	N/A	1%

- Workers' Compensation Practice is a new service with all new or revised measures this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

Major Budget Items

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

AGENCY: 3500 Law

SERVICE: 872 Workers' Compensation Practice

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	674,612	674,612
2 Other Personnel Costs	0	0	151,230	151,230
3 Contractual Services	0	0	4,092	4,092
4 Materials and Supplies	0	0	2,046	2,046
5 Equipment - \$4,999 or less	0	0	4,726	4,726
6 Equipment - \$5,000 and over	0	0	19,437	19,437
7 Grants, Subsidies and Contributions	0	0	907	907
TOTAL OBJECTS	\$0	\$0	\$857,050	\$857,050
EXPENDITURES BY ACTIVITY:				
1 Workers' Compensation Practice	0	0	857,050	857,050
TOTAL ACTIVITIES	\$0	\$0	\$857,050	\$857,050
EXPENDITURES BY FUND:				
Internal Service	0	0	857,050	857,050
TOTAL FUNDS	\$0	\$0	\$857,050	\$857,050

AGENCY: 3500 Law

SERVICE: 872 Workers' Compensation Practice

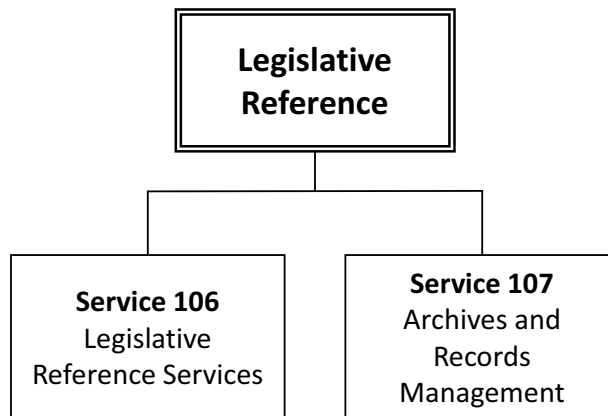
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	Permanent Full-time							
00078	Operations Assistant I	902	0	0	1	51,000	1	51,000
00091	Operations Manager II	942	0	0	1	140,454	1	140,454
10198	Assistant Solicitor	929	0	0	3	257,158	3	257,158
32211	Claims Investigator	923	0	0	1	52,000	1	52,000
84241	Paralegal	090	0	0	1	51,000	1	51,000
90000	New Position	900	0	0	1	0	1	0
Total Civilian Permanent Full-time			0	0	8	551,612	8	551,612
Total All Funds			0	0	8	551,612	8	551,612

(THIS PAGE INTENTIONALLY LEFT BLANK)



Legislative Reference



Legislative Reference

Budget: \$1,299,110

Positions: 6

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,050,603	1,184,193	1,299,110
AGENCY TOTAL	\$1,050,603	\$1,184,193	\$1,299,110

Overview

The Department of Legislative Reference was established by the City Charter to draft legislation, serve as the official repository for City documents, and maintain a reference library for legislation regarding the operations of City government.

Fiscal 2020 Budget Highlights:

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

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
106 Legislative Reference Services	556,260	650,116	749,718
107 Archives and Records Management	494,343	534,077	549,392
AGENCY TOTAL	\$1,050,603	\$1,184,193	\$1,299,110

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
106 Legislative Reference Services	5	0	5
107 Archives and Records Management	1	0	1
AGENCY TOTAL	6	0	6

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	403,818	487,924	504,828
2 Other Personnel Costs	163,713	172,832	175,745
3 Contractual Services	475,312	515,040	607,818
4 Materials and Supplies	1,520	3,565	3,646
5 Equipment - \$4,999 or less	4,643	3,202	5,258
7 Grants, Subsidies and Contributions	1,597	1,630	1,815
AGENCY TOTAL	\$1,050,603	\$1,184,193	\$1,299,110

Service 106: Legislative Reference Services

Priority Outcome: Accountability & Transparency

Agency: Legislative Reference

This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers and enforces the City's ethics law; operates the Legislative Reference Library; publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws; prints City legislation; and revises the City Code and other publications annually or as is appropriate.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	556,260	5	650,116	5	749,718	5
TOTAL	556,260	5	650,116	5	749,718	5

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of legislative drafting completed on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of online code updates completed within two days of notification	100%	100%	100%	100%	100%	100%	100%

- The goal of completing legislative drafting on time ensures that legislation is ready for introduction at the City Council Meeting that either the Administration or City Council Member has requested.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	650,116
Adjustments without service impacts	
Salary adjustment	8,782
Adjustment for other positional costs	17,412
Adjustment for City building rental charges	67,333
Increase in contractual services expenses	4,323
Increase in operating supplies and equipment	1,752
Fiscal 2020 Recommended Budget	749,718

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	344,309	427,234	442,914	15,680
2 Other Personnel Costs	140,139	144,189	154,548	10,359
3 Contractual Services	65,212	72,941	144,597	71,656
4 Materials and Supplies	1,147	1,725	1,764	39
5 Equipment - \$4,999 or less	4,122	2,669	4,382	1,713
7 Grants, Subsidies and Contributions	1,331	1,358	1,513	155
TOTAL OBJECTS	\$556,260	\$650,116	\$749,718	\$99,602
EXPENDITURES BY ACTIVITY:				
1 Legislative Reference Services	556,260	650,116	749,718	99,602
TOTAL ACTIVITIES	\$556,260	\$650,116	\$749,718	\$99,602
EXPENDITURES BY FUND:				
General	556,260	650,116	749,718	99,602
TOTAL FUNDS	\$556,260	\$650,116	\$749,718	\$99,602

AGENCY: 3700 Legislative Reference

SERVICE: 106 Legislative Reference Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33825	Archives Record Management Off	923	1	60,690	0	1,224	1	61,914
33828	Dir Legislative Reference	942	1	128,214	0	2,564	1	130,778
34533	Legislative Services Analyst	923	3	234,516	0	11,892	3	246,408
Total Civilian Permanent Full-time			5	423,420	0	15,680	5	439,100
Total All Funds			5	423,420	0	15,680	5	439,100

Service 107: Archives and Records Management

Priority Outcome: Accountability & Transparency

Agency: Legislative Reference

This service is the repository for all City documents and historical data. The City, in partnership with the State, has developed a web-enabled, public accessible, fully searchable Baltimore City Archives system.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	494,343	1	534,077	1	549,392	1
TOTAL	494,343	1	534,077	1	549,392	1

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of patrons using archives	137,256	645,833	273,119	710,416	108,886	112,152	115,516
Outcome	# of records accessible online	398,389	451,079	426,295	473,633	431,885	444,814	457,000

- The “# of patrons using archives” measure reflects visitors to the building, catalog views, and social media interactions. This is a substantial decrease from last year because the number of Facebook visitors dropped by about 60 percent due to a reduction in the number of State employees working at the Archives, and this has resulted in a reduction of the rate for posting records online.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	534,077
Adjustments without service impacts	
Salary adjustment	1,238
Adjustment for other positional costs	(7,430)
Increase in contractual services expenses	21,122
Increase in operating supplies and equipment	385
Fiscal 2020 Recommended Budget	549,392

AGENCY: 3700 Legislative Reference

SERVICE: 107 Archives and Records Management

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	59,509	60,690	61,914	1,224
2 Other Personnel Costs	23,574	28,643	21,197	-7,446
3 Contractual Services	410,100	442,099	463,221	21,122
4 Materials and Supplies	373	1,840	1,882	42
5 Equipment - \$4,999 or less	521	533	876	343
7 Grants, Subsidies and Contributions	266	272	302	30
TOTAL OBJECTS	\$494,343	\$534,077	\$549,392	\$15,315
EXPENDITURES BY ACTIVITY:				
1 Archives and Records Management Office	494,343	534,077	549,392	15,315
TOTAL ACTIVITIES	\$494,343	\$534,077	\$549,392	\$15,315
EXPENDITURES BY FUND:				
General	494,343	534,077	549,392	15,315
TOTAL FUNDS	\$494,343	\$534,077	\$549,392	\$15,315

AGENCY: 3700 Legislative Reference

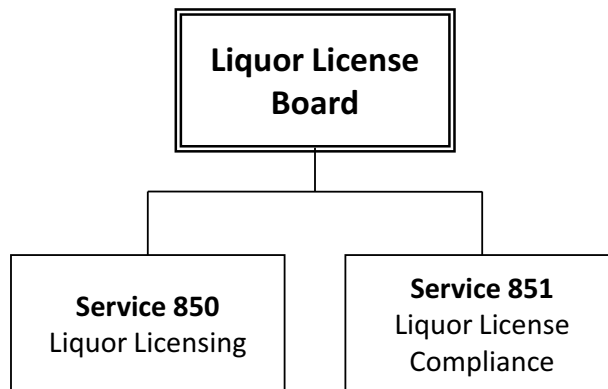
SERVICE: 107 Archives and Records Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33825	Archives Record Management Off	923	1	60,690	0	1,224	1	61,914



Liquor License Board



Liquor License Board

Budget: \$2,263,970

Positions: 22

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,945,611	2,143,248	2,263,970
AGENCY TOTAL	\$1,945,611	\$2,143,248	\$2,263,970

Overview

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine, and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws.

In addition, in May 1999 the Board was given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. First, House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Then, under the provisions of Baltimore City Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment from the Department of Housing and Community Development to the Board of Liquor License Commissioners.

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

Fiscal 2020 Budget Highlights:

- BBMR conducted a staffing analysis in Fiscal 2015 that concluded the Liquor License Board could perform an appropriate number of inspections with seven inspectors. This is in keeping with the State audit findings from 2013. A reduced number of inspection staff has continued for Fiscal 2020.
- The recommended funding will maintain the current level of service.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
850 Liquor Licensing	912,679	991,113	1,036,356
851 Liquor License Compliance	1,032,932	1,152,135	1,227,614
AGENCY TOTAL	\$1,945,611	\$2,143,248	\$2,263,970

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
850 Liquor Licensing	10	0	10
851 Liquor License Compliance	12	0	12
AGENCY TOTAL	22	0	22

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
1 Salaries	1,214,273	1,271,140	1,322,786
2 Other Personnel Costs	466,450	448,171	476,100
3 Contractual Services	236,138	388,288	400,252
4 Materials and Supplies	11,915	15,594	15,953
5 Equipment - \$4,999 or less	10,956	14,080	42,221
7 Grants, Subsidies and Contributions	5,879	5,975	6,658
AGENCY TOTAL	\$1,945,611	\$2,143,248	\$2,263,970

Service 850: Liquor Licensing

Priority Outcome: Economic Development & Jobs

Agency: Liquor License Board

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	912,679	10	991,113	10	1,036,356	10
TOTAL	912,679	10	991,113	10	1,036,356	10

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of new "B" licenses issued	22	23	27	25	24	25	25
Output	Annual licenses renewed (liquor and adult entertainment)	1,293	1,249	1,242	1,245	1,221	1,100	1,100
Output	Public hearings concerning new licenses, transfers & expansions	143	112	167	150	184	170	140
Efficiency	% of violation fines collected within time allotted by Board order	N/A	35%	88%	85%	86%	85%	85%

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

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	991,113
Adjustments without service impacts	
Salary adjustment	13,383
Adjustment for other positional costs	23,065
Adjustment for City fleet rental and repair charges	2,215
Increase in contractual services expenses	2,912
Increase in operating supplies and equipment	3,668
Fiscal 2020 Recommended Budget	1,036,356

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	622,667	633,290	657,696	24,406
2 Other Personnel Costs	218,815	212,728	224,460	11,732
3 Contractual Services	58,897	126,621	131,748	5,127
4 Materials and Supplies	4,421	8,985	9,192	207
5 Equipment - \$4,999 or less	5,217	6,773	10,234	3,461
7 Grants, Subsidies and Contributions	2,662	2,716	3,026	310
TOTAL OBJECTS	\$912,679	\$991,113	\$1,036,356	\$45,243
EXPENDITURES BY ACTIVITY:				
1 Liquor Control	912,679	991,113	1,036,356	45,243
TOTAL ACTIVITIES	\$912,679	\$991,113	\$1,036,356	\$45,243
EXPENDITURES BY FUND:				
General	912,679	991,113	1,036,356	45,243
TOTAL FUNDS	\$912,679	\$991,113	\$1,036,356	\$45,243

AGENCY: 4100 Liquor License Board

SERVICE: 850 Liquor Licensing

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	1	104,448	0	7,446	1	111,894
00090	Operations Manager I	939	1	130,050	0	2,652	1	132,702
00203	Appeals Counsel Liquor Board	097	1	85,964	0	1,725	1	87,689
00286	Commissioner Liquor Board	88A	2	63,552	0	-940	2	62,612
00290	Chairman Liquor Board	89A	1	32,333	0	-478	1	31,855
33202	Liquor Brd Office Assistant II	082	1	35,169	0	8,106	1	43,275
33205	Liquor Brd Asst Exec Secretary	099	1	75,703	0	1,525	1	77,228
33206	Liquor Board Secretary III	092	1	40,768	0	2,700	1	43,468
34141	Accountant I	088	1	44,163	0	2,946	1	47,109
Total Civilian Permanent Full-time			10	612,150	0	25,682	10	637,832
Total All Funds			10	612,150	0	25,682	10	637,832

Service 851: Liquor License Compliance

Priority Outcome: Public Safety

Agency: Liquor License Board

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,032,932	12	1,152,135	12	1,227,614	12
TOTAL	1,032,932	12	1,152,135	12	1,227,614	12

Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections per FTE	599	534	592	625	614	625	625
Output	# of violation/compliance hearings	132	63	79	120	123	130	130
Effectiveness	% of 311 calls abated or closed within 72 hours	76%	85%	99%	85%	98%	90%	90%
Effectiveness	% of charged violations sustained at Board hearings	85%	86%	97%	85%	95%	90%	90%
Outcome	% of licensees that are violation free	91%	95%	94%	85%	87%	90%	90%

- The 2013 state audit asserted that many inspectors were conducting few inspections. To mark progress addressing this concern the Liquor Board is now tracking the number of inspections per FTE.
- The Liquor Board is obtaining upgraded radio equipment in Fiscal 2020 for better communication.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,152,135
Changes with service impacts	
Increase for mobile radio equipment	20,000
Adjustments without service impacts	
Salary adjustment	11,850
Adjustment for other positional costs	31,960
Adjustment for City fleet rental and repair charges	819
Increase in contractual services expenses	6,018
Increase in operating supplies and equipment	4,832
Fiscal 2020 Recommended Budget	1,227,614

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

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	591,606	637,850	665,090	27,240
2 Other Personnel Costs	247,635	235,443	251,640	16,197
3 Contractual Services	177,241	261,667	268,504	6,837
4 Materials and Supplies	7,494	6,609	6,761	152
5 Equipment - \$4,999 or less	5,739	7,307	31,987	24,680
7 Grants, Subsidies and Contributions	3,217	3,259	3,632	373
TOTAL OBJECTS	\$1,032,932	\$1,152,135	\$1,227,614	\$75,479
EXPENDITURES BY ACTIVITY:				
1 Liquor License Compliance	1,032,932	1,152,135	1,227,614	75,479
TOTAL ACTIVITIES	\$1,032,932	\$1,152,135	\$1,227,614	\$75,479
EXPENDITURES BY FUND:				
General	1,032,932	1,152,135	1,227,614	75,479
TOTAL FUNDS	\$1,032,932	\$1,152,135	\$1,227,614	\$75,479

AGENCY: 4100 Liquor License Board

SERVICE: 851 Liquor License Compliance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33202	Liquor Brd Office Assistant II	082	2	77,829	0	3,666	2	81,495
42942	Liquor Board Inspector II	085	5	205,515	0	5,804	5	211,319
42944	Liquor Board Inspector III	088	4	201,276	0	15,000	4	216,276
42945	Liquor Brd Chief Inspector	099	1	78,274	0	5,118	1	83,392
Total Civilian Permanent Full-time			12	562,894	0	29,588	12	592,482
Total All Funds			12	562,894	0	29,588	12	592,482



Mayoralty

Mayoralty

Service 125
Executive Direction
and Control

Mayoralty

Budget: \$14,685,498

Positions: 88

Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,740,736	10,272,250	12,731,763
Federal	255,728	314,536	309,723
State	81,223	401,299	410,529
Special	631,615	1,452,636	1,233,483
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Lean Government
- Mayor's Office
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

Fiscal 2020 Budget Highlights:

- The Fiscal 2020 budget includes funding for five new General Fund positions, one new contractual position, and a new consultant contract within various Mayoralty offices.
- Additionally, the recommended funding provides \$250,000 for a new Data Fellows program, including one full-time and two contractual Data Analyst positions to support agencies in data automation efforts.
- A \$150,000 contract with the Vera Institute of Justice is funded under the Office of Immigrant and Multicultural Affairs to provide direct legal representation services to eligible immigrant families living in the City of Baltimore.
- The Fiscal 2020 recommended budget includes \$30,000 for Language Line translation services.
- The recommended funding includes \$17,000 for a fellow to conduct an assessment of Baltimore City's Foreign Born Populations Community Networks in preparation for the 2020 Census and research best practices and innovations to reach immigrant populations.
- This budget transfers the Lean Government program from Service 833 (Innovation Fund) to Mayoralty.

- This budget includes appropriations totaling \$1.2 million for Special Fund grants. Of this amount, \$606,957 represents Bloomberg Innovation Team grant funding supporting four positions. The three-year grant totals \$1,352,000 and ends during Fiscal 2020. \$125,526 supports the management of the City's casino revenue supported projects. The remaining \$500,000 is unallocated funding for potential new grant awards.

Dollars by Service

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
125 Executive Direction and Control - Mayoralty	9,709,302	12,440,721	14,685,498
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

Number of Funded Positions by Service

	FY 2019 Budgeted Positions	FY 2020 Recommended Changes	FY 2020 Recommended Positions
125 Executive Direction and Control - Mayoralty	84	4	88
AGENCY TOTAL	84	4	88

Dollars by Object

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
0 Transfers	0	-61,925	-63,349
1 Salaries	6,165,378	6,764,204	8,195,283
2 Other Personnel Costs	1,463,038	2,264,374	2,507,304
3 Contractual Services	1,623,758	3,166,440	3,171,612
4 Materials and Supplies	197,086	248,930	266,763
5 Equipment - \$4,999 or less	119,866	35,612	80,952
7 Grants, Subsidies and Contributions	140,176	23,086	526,933
AGENCY TOTAL	\$9,709,302	\$12,440,721	\$14,685,498

Service 125: Executive Direction and Control - Mayoralty

Priority Outcome: Accountability & Transparency

Agency: Mayoralty

This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives, and initiatives. The Chief of Staff and Department Chiefs/Directors manage multiple activities and offices that support this work.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,740,736	62	10,272,250	78	12,731,763	83
Federal	255,728	0	314,536	0	309,723	0
State	81,223	0	401,299	0	410,529	0
Special	631,615	1	1,452,636	5	1,233,483	5
TOTAL	9,709,302	63	12,440,721	83	14,685,498	88

Major Budget Items

- The recommended budget funds five new General Fund positions (Education Czar, Equity Officer, Legislative Fiscal Analyst, LGBT Liaison, African American Male Engagement position), one new contractual position (Graphic Designer), and a new consultant contract (Office of African American Male Engagement).
- Additionally, the recommended funding provides \$250,000 for a new Data Fellows program, including one full-time and two contractual Data Analyst positions to support agencies in data automation efforts.
- A \$150,000 contract with the Vera Institute of Justice is funded under the Office of Immigrant and Multicultural Affairs to provide direct legal representation services to eligible immigrant families living in the City of Baltimore.
- Included in this budget is \$30,000 for Language Line translation services.
- The recommended funding includes \$17,000 for a fellow to conduct an assessment of Baltimore City's Foreign Born Populations Community Networks in preparation for the 2020 Census and research best practices and innovations to reach immigrant populations.
- This budget transfers the Lean Government program from Service 833: Innovation Fund to Mayoralty.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	10,272,250
Changes with service impacts	
Create Education Czar position	226,285
Create Equity Officer position	183,550
Create Legislative Fiscal Analyst position	110,741
Create LGBT Liaison position	78,209
Create African American Male Engagement position	78,888
Create Data Fellows position	135,586
Fund two contractual Data Fellows positions	114,414
Transfer Operations Officer II position to Service 836 Inspector General	(103,758)
Fund African American Male Engagement consultant	95,000
Fund Language Line translation services	30,000
Fund Vera Institute of Justice contract for immigrant legal aid	150,000
Increase rent per Small Business Resource Center relocation to new facility	124,838
Adjustments without service impacts	
Move Lean Government activity from Service 833 Innovation Fund	274,859
Salary adjustment	140,346
Adjustment for other positional costs	519,968
Adjustment for City fleet rental and repair charges	8,202
Adjustment for City building rental charges	140,850
Change in inter-agency transfer credits	(1,424)
Increase in contractual services expenses	52,920
Increase in operating supplies and equipment	60,039
Fund one contractual Graphic Designer position	40,000
Fiscal 2020 Recommended Budget	12,731,763

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-61,925	-63,349	-1,424
1 Salaries	6,165,378	6,764,204	8,195,283	1,431,079
2 Other Personnel Costs	1,463,038	2,264,374	2,507,304	242,930
3 Contractual Services	1,623,758	3,166,440	3,171,612	5,172
4 Materials and Supplies	197,086	248,930	266,763	17,833
5 Equipment - \$4,999 or less	119,866	35,612	80,952	45,340
7 Grants, Subsidies and Contributions	140,176	23,086	526,933	503,847
TOTAL OBJECTS	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777
EXPENDITURES BY ACTIVITY:				
1 Mayor's Office	379,116	824,955	1,046,456	221,501
3 Casino Support-Project Coordination	110,969	0	0	0
14 Chief of Staff	577,682	856,915	740,573	-116,342
15 Chief of Operations	656,420	585,216	529,440	-55,776
16 Government Relations	715,841	657,536	1,081,892	424,356
17 Strategic Alliance	718,581	770,486	915,664	145,178
18 Innovation	425,531	864,420	956,957	92,537
19 Neighborhoods	549,029	666,238	682,282	16,044
20 Sustainable Solutions	753,538	717,755	804,087	86,332
21 African American Male Engagement	0	468,731	1,011,181	542,450
22 Special Events	0	453,900	464,565	10,665
23 Lean Government	0	0	179,974	179,974
31 Administrative Services	1,894,331	1,814,542	1,559,382	-255,160
32 Constituent Services	304,829	588,086	701,284	113,198
33 Communications and Community Engagement	1,175,229	1,105,212	1,100,743	-4,469
35 Minority, Women-Owned, and Small Business Development	1,090,307	1,459,395	1,547,078	87,683
36 Immigrant and Multicultural Affairs	357,899	607,334	863,940	256,606
95 Unallocated Appropriation	0	0	500,000	500,000
TOTAL ACTIVITIES	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777
EXPENDITURES BY FUND:				
General	8,740,736	10,272,250	12,731,763	2,459,513
Federal	255,728	314,536	309,723	-4,813
State	81,223	401,299	410,529	9,230
Special	631,615	1,452,636	1,233,483	-219,153
TOTAL FUNDS	\$9,709,302	\$12,440,721	\$14,685,498	\$2,244,777

AGENCY: 4301 Mayoralty

SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00010	Executive Secretary	921	2	100,232	0	14,204	2	114,436
00019	Secretary to the Mayor	925	1	65,274	-1	-65,274	0	0
00021	Office Manager	906	2	136,068	0	17,386	2	153,454
00078	Operations Assistant I	902	3	98,118	0	44,988	3	143,106
00080	Operations Assistant II	903	1	45,186	0	918	1	46,104
00081	Operations Assistant III	904	4	207,162	1	96,579	5	303,741
00083	Operations Specialist I	906	0	0	1	68,874	1	68,874
00085	Operations Officer I	923	20	1,312,590	1	226,016	21	1,538,606
00086	Operations Officer II	927	3	237,774	-1	-72,942	2	164,832
00087	Operations Officer III	929	1	125,001	0	33,405	1	158,406
00089	Operations Officer V	936	1	93,432	0	11,424	1	104,856
00090	Operations Manager I	939	2	191,166	0	29,295	2	220,461
00091	Operations Manager II	942	4	548,454	0	7,895	4	556,349
00092	Operations Manager III	960	2	188,496	0	66,244	2	254,740
00094	Operations Director II	969	1	142,494	0	17,384	1	159,878
00098	Executive Director IV	993	3	521,832	0	10,506	3	532,338
00099	Executive Director V	994	1	183,253	0	3,713	1	186,966
00100	Mayor	88E	1	179,445	0	4,485	1	183,930
00111	Criminal Justice Associate	903	1	58,679	0	2,166	1	60,845
00138	Staff Asst (Elected Official)	903	3	170,748	0	3,461	3	174,209
00187	Legislative Fiscal Analyst	927	1	89,148	0	13,604	1	102,752
00197	Office Assistant	914	2	92,478	0	-7,627	2	84,851
00800	Fiscal Technician	093	1	54,045	-1	-54,045	0	0
01226	Manager Level	927	1	84,864	0	10,404	1	95,268
01981	Legislative/Govt Liaison	927	1	64,505	0	11,179	1	75,684
10083	Executive Assistant	904	13	704,754	0	64,422	13	769,176
10140	Principal Prog Assessment Anal	929	1	89,058	0	10,835	1	99,893
31940	Claims And Systems Manager	931	1	53,040	-1	-53,040	0	0
53815	Solid Waste Supervisor	089	1	60,746	0	1,221	1	61,967
90000	New Position	900	0	0	6	601,559	6	601,559
Total Civilian Permanent Full-time			78	5,898,042	5	1,119,239	83	7,017,281
Federal Fund								
1	Permanent Full-time							
10083	Executive Assistant	904	1	62,216	-1	-62,216	0	0
Total Civilian Permanent Full-time			1	62,216	-1	-62,216	0	0
Special Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	1	93,534	0	1,871	1	95,405
00089	Operations Officer V	936	2	158,304	0	70,584	2	228,888
00090	Operations Manager I	939	1	83,742	0	30,702	1	114,444
00091	Operations Manager II	942	1	88,842	0	36,006	1	124,848
Total Civilian Permanent Full-time			5	424,422	0	139,163	5	563,585
Total All Funds			84	6,384,680	4	1,196,186	88	7,580,866

(THIS PAGE INTENTIONALLY LEFT BLANK)

Finance Director:
Henry J. Raymond

Deputy Finance Director:
Stephen M. Kraus

Budget Director:
Robert Cenname

Deputy Budget Director:
Daniel Ramos

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

Budget Operations Manager:
Mira Green

Budget Management Analyst II:
Rachel Zinn

Budget Management Analyst I:
Thomas Clark
Philip Gear
Christopher Harrington
Aaron Moore

Revenue and Long-Term Financial Planning Analyst:
Matthew Rappaport

Data Lead:
Lillian Nguyen

Senior Program Assessment Analyst:
Jonathan Morancy

Junior Analyst:
Mara James

Information Systems Analyst:
Theo Woldesemayat

Executive Assistant:
Jeanine Murphy



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.

For additional information, contact the Department of Finance,
Bureau of the Budget and Management Research:
469 City Hall - 100 N. Holliday Street; Baltimore, MD 21202
P: 410.396.5944 or Email: budget@baltimorecity.gov.



Department of Finance
Bureau of the Budget and Management Research
469 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-5944

