

# FISCAL 2020

## AGENCY DETAIL - VOLUME II BOARD OF ESTIMATES RECOMMENDATIONS



CITY OF BALTIMORE, MARYLAND

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# AGENCY DETAIL, VOLUME II

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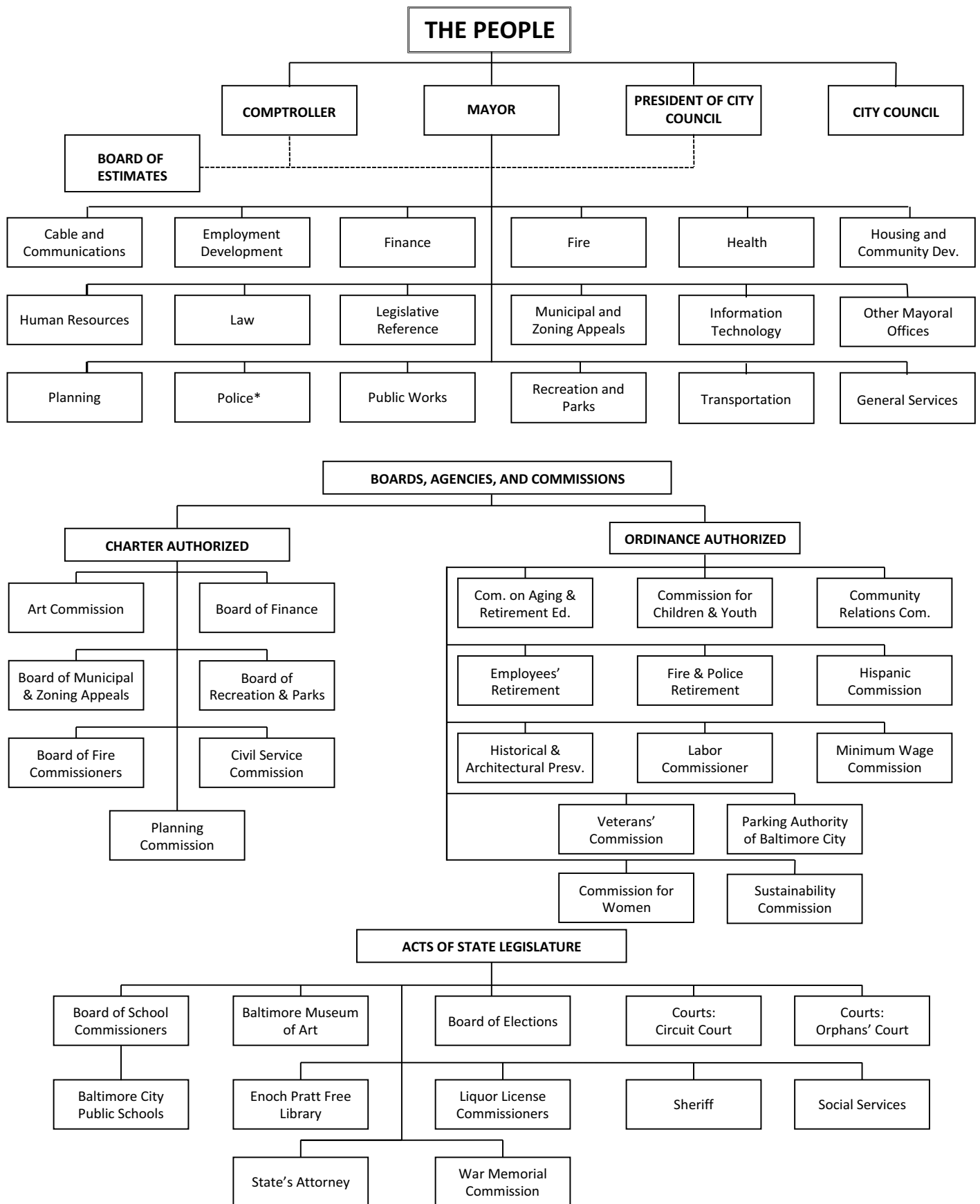
# FISCAL 2020

## **AGENCY DETAIL - VOLUME II** **BOARD OF ESTIMATES RECOMMENDATIONS**

### **Introduction**

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# 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.

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## Fiscal 2020

# Agency Detail User's Guide

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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:

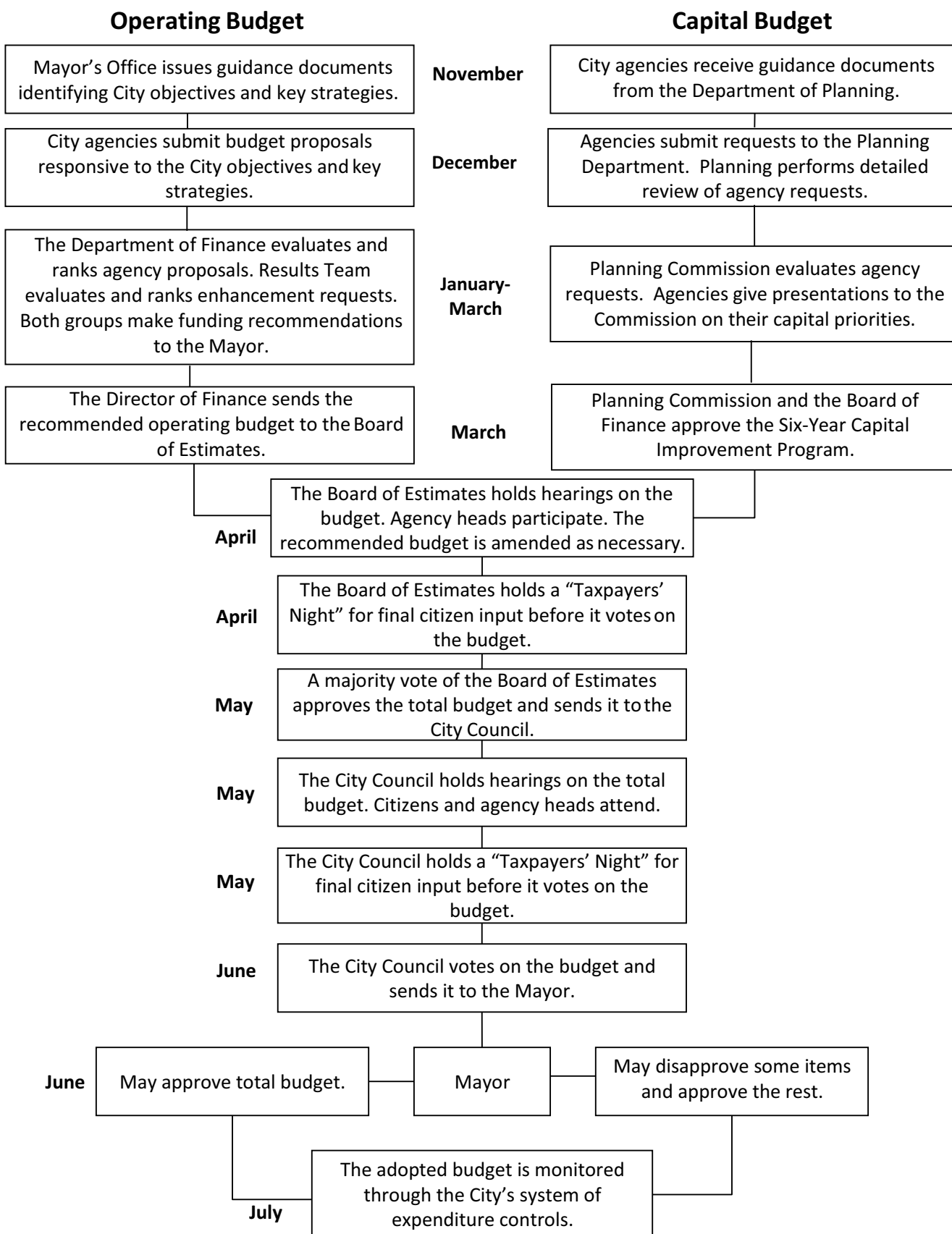
Type	Description	Example for Service 609: Emergency Medical Services
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards 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



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# FISCAL 2020

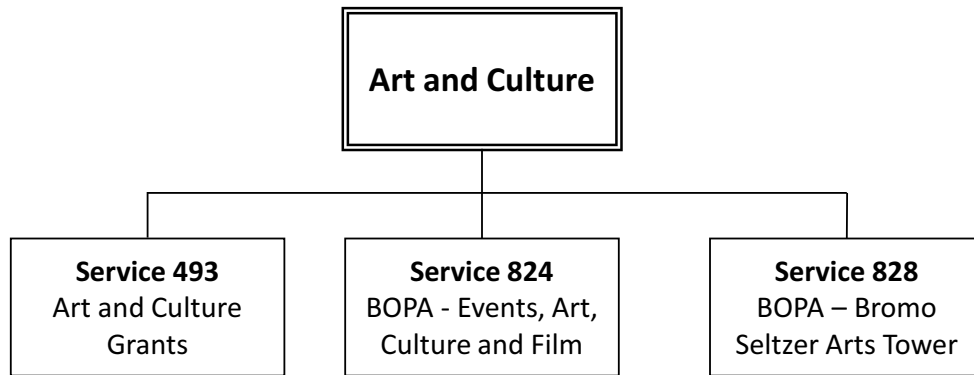
## **AGENCY DETAIL - VOLUME II** **BOARD OF ESTIMATES RECOMMENDATIONS**

**Agency Overview,  
Recommendations and Details**

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## M-R: Art and Culture





## Art and Culture

*Budget:* \$9,049,287

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,534,047	8,414,863	9,009,287
Special	72,927	0	40,000
<b>AGENCY TOTAL</b>	<b>\$8,606,974</b>	<b>\$8,414,863</b>	<b>\$9,049,287</b>

### Overview

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

With City support, BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community, as well as the community at large. The organization provides public art programs, administers grant awards to arts organizations and individual artists, and organizes cultural events. The Light City festival attracted 442,500 visitors in Fiscal 2018, and other annual events include Artscape and the Baltimore Book Festival. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center.

### Fiscal 2020 Budget Highlights:

- The Baltimore Office of Promotion and the Arts (BOPA) aims to generate \$288.4 million of economic impact.
- The budget provides \$500,000 in additional funds to BOPA to engage in a marketing campaign promoting Baltimore as an international destination, as well as promotion for Preakness Stakes.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
493 Art and Culture Grants	6,098,310	5,988,141	6,026,750
824 Events, Art, Culture, and Film	2,402,575	2,330,216	2,923,811
828 Bromo Seltzer Arts Tower	106,089	96,506	98,726
<b>AGENCY TOTAL</b>	<b>\$8,606,974</b>	<b>\$8,414,863</b>	<b>\$9,049,287</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
2 Other Personnel Costs	3,429,234	3,443,871	3,217,617
3 Contractual Services	855,228	1,015,934	1,019,391
7 Grants, Subsidies and Contributions	4,322,512	3,955,058	4,812,279
<b>AGENCY TOTAL</b>	<b>\$8,606,974</b>	<b>\$8,414,863</b>	<b>\$9,049,287</b>

## Service 493: Art and Culture Grants

**Priority Outcome:** Economic Development & Jobs

**Agency:** Art and Culture

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,098,310	0	5,988,141	0	6,026,750	0
<b>TOTAL</b>	<b>6,098,310</b>	<b>0</b>	<b>5,988,141</b>	<b>0</b>	<b>6,026,750</b>	<b>0</b>

## Performance Measures

### Service 493a: Baltimore Museum of Art

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of schoolchildren participating in free school tour program	13,620	15,923	15,661	15,500	15,101	14,500	16,000
Output	Annual Attendance	203,128	206,048	246,188	205,000	222,314	241,000	265,100
Efficiency	# of tour guide hours donated	11,664	12,698	10,404	11,500	9,639	9,500	10,000
Efficiency	# of volunteer and intern hours (other than tour guide)	4,790	6,155	5,508	6,000	5,900	6,000	6,200
Outcome	Visibility value (number of impressions is a proxy measure for awareness of BMA as a cultural destination)	376	457	334	400	591	1,200	750

- Baltimore Museum of Art attribute the decline in "Annual Attendance" from FY17 to FY18 due to closure of its special exhibition galleries, and FY17 attendance spike due to the Matisse/Diebenkorn show which was FY17—featured on CBS Sunday Morning and drawing visitors from Baltimore and far beyond.

### Service 493b: Walters Art Gallery

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Baltimore City students participating in free school programs	8,875	7,985	9,067	8,000	7,784	8,000	8,300
Output	Annual Attendance	152,565	156,051	148,198	152,565	155,829	150,000	150,000
Efficiency	# of total volunteer hours donated annually	30,040	43,361	25,600	40,000	19,750	25,000	28,000
Effectiveness	Total number of individuals participating in education programs	72,485	77,704	74,816	73,000	69,753	73,000	73,000
Outcome	# of schoolchildren served through the free bus subsidy program	7,615	7,061	7,433	7,500	5,223	5,200	5,200

- The decline in number of schoolchildren served by the free bus program is attributed to the elimination of restricted funds that served Frederick County. This shift in funding impacts total service number but has no negative impact on city students served.

**Service 493c: Baltimore Symphony**

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of non-city/regional visitor attendance	230,100	233,560	247,800	235,000	195,553	235,000	235,000
Output	# of visitors among City residents	81,005	87,468	88,540	90,000	76,383	90,000	90,000
Output	# of youth participating in education programs	15,618	18,132	14,005	20,000	46,826	50,000	55,000
Efficiency	% capacity of attendance for Meyerhoff core programming	65%	70%	70%	76%	56%	76%	76%
Effectiveness	Visibility value via media coverage	40	60	80	50	60	85	85

- To help increase the number of youth participating in education programs the BSO partners with City Schools and other community partners to identify optimal performance times and develop content that is age-appropriate and meets city and state academic standards. For example, the BSO works with expert advisers from Johns Hopkins, National Parks Service, Maryland Historical Society, and the Enoch Pratt Free Library to develop relevant content for musical programs and provide teacher resources for City School teachers who bring their classes to Midweek Education Concerts.

**Service 493d: MD Zoo in Baltimore**

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of City residents attending ZOOmobile educational outreach program	11,027	9,846	9,452	10,100	8,582	10,100	10,100
Output	# of total attendance at the Zoo (annually)	426,534	464,925	505,723	475,000	430,223	475,000	475,000
Output	# of website page views (in millions)	2.7M	2.8M	3.0M	2.5M	2.9M	2.5M	2.5M
Efficiency	# of volunteer hours donated	38,610	38,009	40,198	32,500	40,605	32,500	32,500
Effectiveness	% of rental customers rating facilities as good or excellent	100%	100%	100%	100%	100%	100%	100%

- The Zoo's Volunteer Department received the 2017 Volunteer Engagement Award, a national award given by the Association of Zoos and Aquarium (AZA), for outstanding achievement in volunteer program development and engaging volunteers in the overall mission and operation of the Zoo.

**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	5,988,141
<b>Changes with service impacts</b>	
Adjustment to museum OPC's based on actual benefits and payroll	(226,254)
Increase city share of BSO's OPCs based on actual benefits and payroll	261,832
<b>Adjustments without service impacts</b>	
Increase in contractual services expenses	3,031
<b>Fiscal 2020 Recommended Budget</b>	<b>6,026,750</b>

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
2 Other Personnel Costs	3,429,234	3,443,871	3,217,617	-226,254
3 Contractual Services	855,228	997,434	1,000,465	3,031
7 Grants, Subsidies and Contributions	1,813,848	1,546,836	1,808,668	261,832
<b>TOTAL OBJECTS</b>	<b>\$6,098,310</b>	<b>\$5,988,141</b>	<b>\$6,026,750</b>	<b>\$38,609</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Baltimore Symphony Orchestra Association	346,889	267,591	500,000	232,409
10 Walters Art Gallery Other Personnel Costs	1,743,339	1,635,200	1,529,296	-105,904
11 Walters Art Gallery General Expenses	223,385	228,523	233,779	5,256
14 Baltimore Museum of Art Other Personnel Costs	1,792,097	1,808,671	1,688,321	-120,350
15 Baltimore Museum of Art General Expenses	561,070	461,165	471,772	10,607
42 Maryland Zoo in Baltimore	1,431,530	1,586,991	1,603,582	16,591
<b>TOTAL ACTIVITIES</b>	<b>\$6,098,310</b>	<b>\$5,988,141</b>	<b>\$6,026,750</b>	<b>\$38,609</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,098,310	5,988,141	6,026,750	38,609
<b>TOTAL FUNDS</b>	<b>\$6,098,310</b>	<b>\$5,988,141</b>	<b>\$6,026,750</b>	<b>\$38,609</b>

## Service 824: Events, Art, Culture, and Film

**Priority Outcome:** Economic Development & Jobs

**Agency:** Art and Culture

The Baltimore Office of Promotion & The Arts (BOPA) serves as Baltimore's arts council, events center, and film office. BOPA produces events and festivals, administering grants, managing arts education and public art programs, providing film production support, and overseeing facilities. BOPA leverages the City's investment to fundraise an additional \$6-\$7 million annually. The arts and cultural activities and programs supported by these funds serve 1.5 million City residents and visitors each year, generate hundreds of millions of dollars in economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,329,648	0	2,330,216	0	2,883,811	0
Special	72,927	0	0	0	40,000	0
<b>TOTAL</b>	<b>2,402,575</b>	<b>0</b>	<b>2,330,216</b>	<b>0</b>	<b>2,923,811</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Annual attendance (all events) (in millions)	2.3M	1.4M	1.5M	1.5M	1.5M	1.6M	1.7M
Output	Total amount in grants/commissions/fees to artists/arts organizations awarded (in dollars) (in millions)	N/A	N/A	N/A	N/A	\$2.2M	\$2.3M	\$2.3M
Effectiveness	# of print and digital media followers/subscribers and impressions (in millions)	N/A	N/A	N/A	N/A	6300.0M	6500.0M	6500.0M
Effectiveness	Return on investment for City dollars	\$139	\$87	\$136	\$80	\$125	\$125	\$135
Outcome	Economic impact to the City (in millions)	316.5M	191.7M	313.2M	150.0M	288.4M	288.5M	300.0M

- BOPA evaluates its return on city dollars by assessing the economic impact of its programs against the city's investment in BOPA through its operating grants. As a non-profit, nearly two-thirds of its operating budget is comprised of earned income, state, and federal grants, corporate sponsorship, and private philanthropy.

### Major Budget Items

- The Fiscal 2020 recommended budget includes \$500,000 in additional funds in this service to engage in a marketing campaign promoting Baltimore as an international destination, and for promotion of the Preakness Stakes.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	2,330,216
<b>Changes with service impacts</b>	
Fund Preakness and BOPA Campaigns Enhancement	500,000
<b>Adjustments without service impacts</b>	
Increase in grants, contributions, and subsidies	53,595
<b>Fiscal 2020 Recommended Budget</b>	<b>2,883,811</b>

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	2,402,575	2,330,216	2,923,811	593,595
<b>TOTAL OBJECTS</b>	<b>\$2,402,575</b>	<b>\$2,330,216</b>	<b>\$2,923,811</b>	<b>\$593,595</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Events and Festivals	2,069,038	2,063,612	2,611,075	547,463
3 Creative Baltimore	260,610	266,604	272,736	6,132
5 Casino Support-Grant Programs & Coordination	72,927	0	40,000	40,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,402,575</b>	<b>\$2,330,216</b>	<b>\$2,923,811</b>	<b>\$593,595</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,329,648	2,330,216	2,883,811	553,595
Special	72,927	0	40,000	40,000
<b>TOTAL FUNDS</b>	<b>\$2,402,575</b>	<b>\$2,330,216</b>	<b>\$2,923,811</b>	<b>\$593,595</b>



## Service 828: Bromo Seltzer Arts Tower

**Priority Outcome:** Economic Development & Jobs

**Agency:** Art and Culture

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered into a contractual agreement with a third party LLC developed for the Bromo Tower to fund the utilities and maintenance of the Tower through 2012, and this contract remains in place.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	106,089	0	96,506	0	98,726	0
<b>TOTAL</b>	<b>106,089</b>	<b>0</b>	<b>96,506</b>	<b>0</b>	<b>98,726</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Annual event attendance	8,346	8,526	10,250	8,000	10,578	11,000	12,000
Efficiency	% of space rented	77%	65%	69%	70%	72%	75%	80%

- The Bromo Seltzer Arts Tower (Bromo Tower) continues to be a popular destination for Baltimore residents and visitors alike to take in breathtaking views of the city and learn about our industrial heritage. With the repairs and renovations to the clock tower completed in June 2017, there has been an increase in visitors engaging in this grand tour.

### 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	96,506
<b>Adjustments without service impacts</b>	
Increase in contractual services expenses	426
Increase in grants, contributions, and subsidies	1,794
<b>Fiscal 2020 Recommended Budget</b>	<b>98,726</b>

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

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	0	18,500	18,926	426
7 Grants, Subsidies and Contributions	106,089	78,006	79,800	1,794
<b>TOTAL OBJECTS</b>	<b>\$106,089</b>	<b>\$96,506</b>	<b>\$98,726</b>	<b>\$2,220</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Bromo Seltzer Arts Tower	106,089	96,506	98,726	2,220
<b>TOTAL ACTIVITIES</b>	<b>\$106,089</b>	<b>\$96,506</b>	<b>\$98,726</b>	<b>\$2,220</b>
<b>EXPENDITURES BY FUND:</b>				
General	106,089	96,506	98,726	2,220
<b>TOTAL FUNDS</b>	<b>\$106,089</b>	<b>\$96,506</b>	<b>\$98,726</b>	<b>\$2,220</b>



## M-R: Baltimore City Public Schools

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## Baltimore City Public Schools

Budget: \$278,412,181

Positions: 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	282,348,554	278,412,181	278,412,181
<b>AGENCY TOTAL</b>	<b>\$282,348,554</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>

### Overview

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2020, Baltimore City's relative per pupil wealth is expected to increase at a rate of 5.9% compared to 3.2% statewide. City Schools also had a drop in enrollment of 1,273 students year-over-year.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding as in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both Fiscal 2015 and 2016 this factor was 0% for Baltimore City. For Fiscal 2017 the factor was 2.3%, for Fiscal 2018, 2.4%, for Fiscal 2019, 1.5%, and for Fiscal 2020, is 2.5%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

The Commission on Innovation and Excellence in Education, more commonly referred to as the "Kirwan Commission," was created by legislation in 2016 to generate recommendations to improve education across Maryland through funding, policies, and resources. One main goal for the Commission was to establish a new funding formula for school funding across Maryland. The Commission was expected to complete its work in January 2019, with legislation to implement the recommendations introduced during the Maryland General Assembly 2019 session. However, in December 2018, the Commission was asked to continue its work through Fall 2019.

### Fiscal 2020 Budget Highlights:

The City's direct payments to Baltimore City Public Schools (BCPS) in Fiscal 2020 total \$278.4 million. This includes \$227.4 million of base Maintenance of Effort (MOE) funding, an additional discretionary contribution of \$3.3 million, plus payments of \$29.8 million for retiree benefits and \$17.9 million for teacher pension.

In Fiscal 2020, formula reductions due to enrollment loss and increased relative wealth in Baltimore City would have resulted in less State Aid funding for City Schools, but the State's preliminary budget calls for \$11.5 million in "hold harmless" funding. This funding, as well as a \$15.5 million Declining Enrollment Grant

and a \$19.5 million Supplemental Prekindergarten Grant per Fiscal 2018 legislation will keep State Aid for City Schools flat in Fiscal 2020. The City's additional \$38.5 million in operating support over the Fiscal 2017 baseline amount for City Schools will also keep the school district whole in Fiscal 2020.

In April 2019, the Maryland General Assembly approved \$355 million in additional support for public schools in both Fiscal 2020 and Fiscal 2021 based on preliminary recommendations of the Kirwan Commission. The General Assembly also called for \$370 million in Fiscal 2022 and \$130 million in additional funding if there are State revenue increases. Revisions to funding formulas, which determine local jurisdiction's share of the cost, were not considered by the General Assembly this year, but are expected to be considered during next year's session in 2020.

Fiscal 2018 marked the first year of Mayor Pugh's three-year, \$99.2 million bridge funding plan to help City Schools address a \$130 million budget shortfall. The Mayor's plan is codified in House Bill 684 (HB 684), which restricted supplemental funding to Baltimore City until the Maryland State Department of Education (MSDE) certified that the City provided at least a \$22 million local contribution in Fiscal 2018 to the school district above the local appropriation provided in Fiscal 2017. In Fiscal 2019 and Fiscal 2020, the legislation requires a \$20 million local contribution to City Schools above the local appropriation provided in Fiscal 2017. HB 684 defines "local contribution" as "the Baltimore City appropriation to Baltimore City Public Schools and services provided by Baltimore City for the benefit of Baltimore City Public Schools." The \$99.2 million bridge funding plan includes \$25.4 million in Fiscal 2018, \$35.3 million in Fiscal 2019 and \$38.5 million in Fiscal 2020. These contributions included a \$10 million MOE increase as of Fiscal 2019.

The Fiscal 2020 budget includes funding for services in support of City Schools. Within the General Fund, \$15.0 million is provided for the School Health program (which includes \$12.4 million in additional in-kind support for Fiscal 2018 through Fiscal 2020 over the Fiscal 2017 baseline funding provided), \$5.3 million for School Crossing Guards, and \$20.1 million for BCPS-related debt service from prior-year Capital projects. Additional operating support will be provided in Fiscal 2020 in the form of \$13.1 million of in-kind risk management services provided by the City.

The City's bridge funding over the Fiscal 2017 baseline is summarized as follows:

<b>City's Bridge to Kirwan Support to City Schools</b>				
	<b>(in millions)</b>			
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>TOTAL:</b>
Additional Operating Support	13.0	13.0	13.0	<b>39.0</b>
School Health Services	12.4	12.4	12.4	<b>37.2</b>
Risk Management Services	0.0	9.9	13.1	<b>23.0</b>
<b>TOTAL:</b>	<b>25.4</b>	<b>35.3</b>	<b>38.5</b>	<b>99.2</b>

In addition to direct aid, approximately \$5.5 million of Guaranteed Tax Base (GTB) aid is generated for BCPS from the City's funding of BCPS retiree health benefits. This funding is part of the City's contribution for debt service for the \$1.1 billion school modernization program. Another \$2.4 million in GTB will be generated for BCPS as a result of the additional \$13 million direct payment the City made to City Schools in Fiscal 2019.

The Budget Reconciliation and Financing Act of 2012 shifted \$136.6 million in teacher pension costs to local school boards statewide through mandated increases in local MOE contributions. This was phased in from Fiscal 2013 to Fiscal 2016; from Fiscal 2017 onwards, the City's \$17.9 million share of this cost is part of MOE, and local school boards are responsible for the actual normal cost of teacher pension contributions.

The City of Baltimore is also required to make yearly payments to the Stadium Authority for school reconstruction. In Fiscal 2020, this is projected to include \$12.6 million from beverage container tax revenues, \$1.4 million from Horseshoe Casino land lease revenue, and \$2.7 million from State Table Games revenue.

The Budget Reconciliation and Financing Act of 2017 (2017 BRFA) required the Maryland Transit Administration (MTA) to allow City Schools students to ride MTA transit vehicles at no charge in 2017-2018 through 8 p.m. for school-related activities. Baltimore City was authorized to use up to \$5.5 million in Highway User Revenue in Fiscal 2018 to pay for this cost, with MTA billing capped at that amount. Senate Bill 1149 of 2017 (SB 1149) requires the MTA to absorb the cost of student ridership on transit vehicles from 5 a.m to 8 p.m. for school-related activities in Fiscal 2019 through Fiscal 2021. This generates savings of \$5.5 million annually for City Schools.

The City's Capital Improvement Plan includes \$19 million in General Obligation Bond support for school construction projects and in Fiscal 2020 for improvements to schools across the school district as well as renovations to the following schools: Graceland Park-O'Donnell Heights, Holabird, Maree G. Farring, and Armistead Gardens.

<b>City Support for Baltimore City Public Schools</b> <b>Fiscal 2018 – Fiscal 2020</b>			
<b>Category of Expense</b>	<b>Fiscal 2018 Adjusted</b>	<b>Fiscal 2019 Adopted</b>	<b>Fiscal 2020 Recommended</b>
<b>Direct Payment by the City to City Schools</b>			
<i>Maintenance of Effort</i>			
Base Maintenance of Effort (MOE)	217,706,071	227,706,071	227,426,818
Retiree Health Benefits	29,805,357	29,805,357	29,805,357
Teacher Pension	17,900,753	17,900,753	17,900,753
<b>Maintenance of Effort (MOE):</b>	<b>265,412,181</b>	<b>275,412,181</b>	<b>275,132,928</b>
<i>Other Direct Payments</i>			
Additional City Funding for Schools	13,000,000	3,000,000	3,279,253
<b>Subtotal: Direct Support</b>	<b>278,412,181</b>	<b>278,412,181</b>	<b>278,412,181</b>
<b>Costs of the City in Support of City Schools</b>			
Health/School Nurse Program (General Fund portion)	14,752,464	14,959,421	14,983,639
School Crossing Guards	5,699,122	5,194,366	5,336,637
Risk Management for Schools	0	9,900,000	13,100,000
<b>Subtotal: In Support of Schools</b>	<b>20,451,586</b>	<b>30,053,787</b>	<b>33,420,276</b>
<b>Capital - City Support of City Schools</b>			
Debt Service/COPs for Schools	18,663,223	19,125,424	20,116,409
GO Bond support for School Construction Projects	17,000,000	17,000,000	19,000,000
PAYGO support for School Construction Projects	0	2,000,000	0
<b>Subtotal: Capital Support</b>	<b>35,663,223</b>	<b>38,125,424</b>	<b>39,116,409</b>
<b>Capital – City Support for 21<sup>st</sup> Century School Buildings Program</b>			
Beverage Tax Contribution - School Construction	12,000,000	12,400,000	12,600,000
Casino Lease Contribution - School Construction	1,250,000	1,350,000	1,400,000
Table Games Aid - School Construction	3,600,000	2,740,150	2,700,000
<b>Subtotal: 21st Century Schools Support</b>	<b>16,850,000</b>	<b>16,490,150</b>	<b>16,700,000</b>
<b>Other Support for City Schools – Guaranteed Tax Base \$ (GTB)</b>			
GTB Leveraged from Retiree Health Benefits Contribution	7,056,742	6,145,431	5,518,519
GTB Leveraged from Additional Direct Payments	2,462,848	2,680,486	2,406,810
<b>Subtotal: GTB Support</b>	<b>9,519,590</b>	<b>8,825,917</b>	<b>7,925,329</b>
<b>Total City Support for Baltimore City Public Schools</b>	<b>360,896,580</b>	<b>371,907,459</b>	<b>375,574,195</b>



**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
352 Baltimore City Public Schools	282,348,554	278,412,181	278,412,181
<b>AGENCY TOTAL</b>	<b>\$282,348,554</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
7 Grants, Subsidies and Contributions	282,348,554	278,412,181	278,412,181
<b>AGENCY TOTAL</b>	<b>\$282,348,554</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>

AGENCY: 4371 M-R: Baltimore City Public Schools

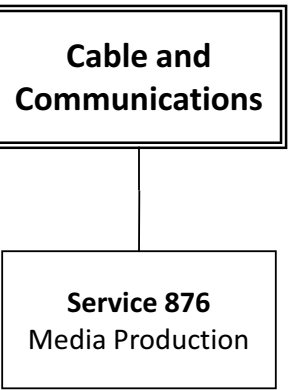
SERVICE: 352 Baltimore City Public Schools

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	282,348,554	278,412,181	278,412,181	0
<b>TOTAL OBJECTS</b>	<b>\$282,348,554</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Required Maintenance of Effort (MOE)	217,706,071	227,706,071	227,426,818	-279,253
3 Funding in Excess of MOE	0	0	3,279,253	3,279,253
6 Retirees Health Contribution	29,805,357	29,805,357	29,805,357	0
7 Teacher Pension	17,900,753	17,900,753	17,900,753	0
8 Special School Funding	13,000,000	3,000,000	0	-3,000,000
9 MTA Bus Transportation	3,936,373	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$282,348,554</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	282,348,554	278,412,181	278,412,181	0
<b>TOTAL FUNDS</b>	<b>\$282,348,554</b>	<b>\$278,412,181</b>	<b>\$278,412,181</b>	<b>\$0</b>



## M-R: Cable and Communications



## Cable and Communications

*Budget:* \$1,644,756

*Positions:* 4

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	753,698	571,164	663,953
Special	573,519	980,803	980,803
<b>AGENCY TOTAL</b>	<b>\$1,327,217</b>	<b>\$1,551,967</b>	<b>\$1,644,756</b>

### Overview

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

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

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

In addition, Comcast has agreed to directly pay the City \$500,000 over the life of the agreement, not including in-kind investments. The agreement includes \$400,000 over 10 years to the Mayor's Office of Employment Development to support the City's "Youth Works" summer jobs program.

### Fiscal 2020 Budget Highlights:

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

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
876 Media Production	1,327,217	1,551,967	1,644,756
<b>AGENCY TOTAL</b>	<b>\$1,327,217</b>	<b>\$1,551,967</b>	<b>\$1,644,756</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
876 Media Production	4	0	4
<b>AGENCY TOTAL</b>	<b>4</b>	<b>0</b>	<b>4</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	-100,000	-204,600
1 Salaries	360,152	328,740	390,771
2 Other Personnel Costs	119,287	120,188	122,941
3 Contractual Services	271,906	308,707	339,515
4 Materials and Supplies	3,680	10,308	10,610
5 Equipment - \$4,999 or less	2,087	2,135	3,506
7 Grants, Subsidies and Contributions	570,105	881,889	982,013
<b>AGENCY TOTAL</b>	<b>\$1,327,217</b>	<b>\$1,551,967</b>	<b>\$1,644,756</b>

## Service 876: Media Production

**Priority Outcome:** Accountability & Transparency

**Agency:** Cable and Communications

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	753,698	4	571,164	4	663,953	4
Special	573,519	0	980,803	0	980,803	0
<b>TOTAL</b>	<b>1,327,217</b>	<b>4</b>	<b>1,551,967</b>	<b>4</b>	<b>1,644,756</b>	<b>4</b>

### 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 Charmtv.tv sessions	18,288	25,732	39,659	30,000	32,712	35,000	37,500
Output	# of primetime programming hours	1,872	1,920	1,553	1,900	705	1,900	1,900
Output	# of programming hours dedicated to government transparency	6,888	6,840	7,207	6,500	6,734	6,500	6,500
Output	% of scheduled government meetings covered	N/A	100%	100%	90%	95%	90%	90%
Efficiency	Earned revenue in \$s	\$91,086	\$90,858	\$109,848	\$60,000	\$92,466	\$60,000	\$60,000

- The agency is responsible for covering a number of events including meetings of the City Council, Board of Estimates, and Liquor Board.

### Major Budget Items

- The recommended budget includes an adjustment for increased rent based on an increase in rental costs.
- The recommended budget includes a \$138,000 increase in the Special Fund account for Public, Educational, or Government capital expenditures.
- The recommended budget removes grant funding for Recreation and Parks and the Housing and Community Development Departments. The funding was provided to these agencies through the Mayor's Office of Cable and Communication as a part of the most recent Cable Franchising Agreement. These were one-year grants and the terms of the grant expired.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	571,164
<b>Adjustments without service impacts</b>	
Salary adjustment	7,742
Adjustment for other positional costs	57,166
Adjustment for City fleet rental and repair charges	(6,412)
Change in inter-agency transfer credits	(4,600)
Increase in contractual services expenses	1,415
Increase in operating supplies and equipment	1,673
Increase in rental costs	35,805
<b>Fiscal 2020 Recommended Budget</b>	<b>663,953</b>



AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-100,000	-204,600	-104,600
1 Salaries	360,152	328,740	390,771	62,031
2 Other Personnel Costs	119,287	120,188	122,941	2,753
3 Contractual Services	271,906	308,707	339,515	30,808
4 Materials and Supplies	3,680	10,308	10,610	302
5 Equipment - \$4,999 or less	2,087	2,135	3,506	1,371
7 Grants, Subsidies and Contributions	570,105	881,889	982,013	100,124
<b>TOTAL OBJECTS</b>	<b>\$1,327,217</b>	<b>\$1,551,967</b>	<b>\$1,644,756</b>	<b>\$92,789</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Media Production	1,327,217	1,451,967	1,644,756	192,789
9 Comcast - R&P	0	50,000	0	-50,000
10 Comcast - HCD	0	50,000	0	-50,000
<b>TOTAL ACTIVITIES</b>	<b>\$1,327,217</b>	<b>\$1,551,967</b>	<b>\$1,644,756</b>	<b>\$92,789</b>
<b>EXPENDITURES BY FUND:</b>				
General	753,698	571,164	663,953	92,789
Special	573,519	980,803	980,803	0
<b>TOTAL FUNDS</b>	<b>\$1,327,217</b>	<b>\$1,551,967</b>	<b>\$1,644,756</b>	<b>\$92,789</b>

AGENCY: 4366 M-R: Cable and Communications

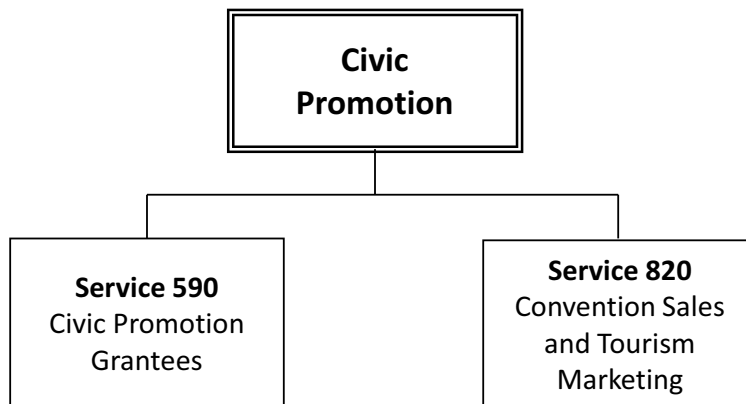
SERVICE: 876 Media Production

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	61,506	0	11,322	1	72,828
00096	Executive Director II	991	1	133,824	0	41,116	1	174,940
83342	Media Producer Director I	090	1	61,663	0	1,240	1	62,903
83343	Media Producer Director II	923	1	68,119	0	8,310	1	76,429
Total Civilian Permanent Full-time			4	325,112	0	61,988	4	387,100
Total All Funds			4	325,112	0	61,988	4	387,100



## M-R: Civic Promotion



## Civic Promotion

*Budget:* \$14,323,139

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	14,812,849	15,097,890	14,323,139
<b>AGENCY TOTAL</b>	<b>\$14,812,849</b>	<b>\$15,097,890</b>	<b>\$14,323,139</b>

### Overview

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

Funding for the Pride of Baltimore, Inc. and Sail Baltimore continues to be allocated to Visit Baltimore to be administered as part of their coordination of tourist activities in the city.

### Fiscal 2020 Budget Highlights:

- The budget invests \$1 million in one-time bridge funding to the Baltimore Public Markets. The funding will support the markets through an extensive capital renovation aimed at increasing the number of vendors and improving accessibility for patrons.
- The Fiscal 2020 recommended provides \$13.1 million to Visit Baltimore, or 40% of the hotel room tax under State law.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
590 Civic Promotion Grants	468,711	469,415	1,152,670
820 Convention Sales and Tourism Marketing	14,344,138	14,628,475	13,170,469
<b>AGENCY TOTAL</b>	<b>\$14,812,849</b>	<b>\$15,097,890</b>	<b>\$14,323,139</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
7 Grants, Subsidies and Contributions	14,812,849	15,097,890	14,323,139
<b>AGENCY TOTAL</b>	<b>\$14,812,849</b>	<b>\$15,097,890</b>	<b>\$14,323,139</b>

## Service 590: Civic Promotion Grants

**Priority Outcome:** Economic Development & Jobs

**Agency:** Civic Promotion

This service provides grants to non-profit organizations that conduct historical, education and promotional activities in Baltimore. Current grantees are the Baltimore Public Markets, Lexington Markets and Arcade and Baltimore National Heritage Areas.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	468,711	0	469,415	0	1,152,670	0
<b>TOTAL</b>	<b>468,711</b>	<b>0</b>	<b>469,415</b>	<b>0</b>	<b>1,152,670</b>	<b>0</b>

## Performance Measures

### Service 590a: Baltimore Public Markets

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Marketing expense	31,000	10,621	3,000	60,000	2,400	7,500	10,000
Output	New tenant expense for furnishings, fit-out, and equipment	0	28,500	15,000	30,000	0	100,000	100,000
Efficiency	Percentage of year that rent is current	96%	84%	88%	93%	87%	93%	93%
Effectiveness	Number of outlets	15	20	11	13	11	13	13
Outcome	Increase staple food supply	82	90	76	85	76	85	85

- Current rents will continue to increase due to several key factors including market management and a decrease in vendors. As the public markets prepare for renovations, they anticipate some decline in total vendors to accommodate more modern stalls.

### Service 590b: Lexington Market

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Marketing expense	51,000	121,605	27,333	85,000	89,211	85,000	85,000
Output	New tenant expense for furnishings, fit-out, and equipment	13,474	30,000	3,000	30,000	0	40,000	100,000
Effectiveness	Customer parking revenue (in millions)	\$1.7M	\$1.8M	\$1.3M	\$1.4M	\$1.4M	\$1.3M	\$1.3M
Outcome	# of new businesses	3	1	2	5	N/A	6	8
Outcome	Merchant occupancy rate	74	84	81	85	49	50	50

- The Lexington Market attributed the decrease in vendors due to external factors and proposed redevelopment. In Fiscal 2020, the Lexington Markets forecast a further decrease in occupancy before relocating to a new building in 2021. In FY19 the Board of Estimates approved \$250,000 toward the design and planning of a new Lexington market. Under the plan, the existing Lexington Market would be converted to an outdoor park space.

**Service 590c: Baltimore Heritage Area**

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of new heritage tourism products completed	2	3	4	2	4	2	2
Output	# of walking trail miles completed (includes completion of map & guide, interpretive storyboard signs in the sidewalk, and site markers)	N/A	N/A	N/A	3	3	N/A	3
Output	amount of grant funding awarded to partners	230,000	228,300	225,000	200,000	208,230	200,000	200,000
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	3,188	4,144	18,887	5,000	5,968	5,000	5,000
Outcome	Amount of non-city dollars (\$) leveraged for the Heritage Area and its partners (in millions)	\$0.9M	\$1.4M	\$1.4M	\$0.6M	\$1.4M	\$0.8M	\$1.0M

- In Fiscal 2017 BHA distributed \$125,000 in grant funding through the Small Cap grant program (through city general obligation bond funds) and \$100,000 in federal funding through the Heritage Investment Grant program. BHA also collaborated with 12 other state heritage areas and successfully advocated for the state legislature to raise the funding cap for the state heritage area program from \$3M to \$6M.

**Major Budget Items**

- The Fiscal 2020 budget provides a total of \$700,000 to Lexington Market and \$300,000 to the Baltimore Public Markets as operating support to bridge the markets during renovations

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	469,415
<b>Changes with service impacts</b>	
Fund additional support to Lexington Market	522,123
Fund additional support to Baltimore Public Markets	157,700
<b>Adjustments without service impacts</b>	
Increase in grants, contributions, and subsidies	3,432
<b>Fiscal 2020 Recommended Budget</b>	<b>1,152,670</b>



AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Civic Promotion Grants

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	468,711	469,415	1,152,670	683,255
<b>TOTAL OBJECTS</b>	<b>\$468,711</b>	<b>\$469,415</b>	<b>\$1,152,670</b>	<b>\$683,255</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
32 Baltimore Heritage Area	149,345	149,238	152,670	3,432
38 Lexington Market	177,426	177,877	700,000	522,123
44 Baltimore Public Markets	141,940	142,300	300,000	157,700
<b>TOTAL ACTIVITIES</b>	<b>\$468,711</b>	<b>\$469,415</b>	<b>\$1,152,670</b>	<b>\$683,255</b>
<b>EXPENDITURES BY FUND:</b>				
General	468,711	469,415	1,152,670	683,255
<b>TOTAL FUNDS</b>	<b>\$468,711</b>	<b>\$469,415</b>	<b>\$1,152,670</b>	<b>\$683,255</b>

## Service 820: Convention Sales and Tourism Marketing

**Priority Outcome:** Economic Development & Jobs

**Agency:** Civic Promotion

This service promotes Baltimore as the preferred tourist and convention destination. Funded by the hotel tax as stipulated by State law, Visit Baltimore, a nonprofit organization, is contracted by the City of Baltimore to provide sales solicitation and marketing promotion in order to attract leisure and group business for the City and for the Baltimore Convention Center. Per State law, Visit Baltimore is to receive at least 40% of the hotel room tax collected.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,344,138	0	14,628,475	0	13,170,469	0
<b>TOTAL</b>	<b>14,344,138</b>	<b>0</b>	<b>14,628,475</b>	<b>0</b>	<b>13,170,469</b>	<b>0</b>

### 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 groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	42	60	52	56	63	55	56
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events) per fiscal year	319,305	359,268	303,901	350,135	302,871	387,252	309,591
Efficiency	Cost per future hotel room booked	\$32	\$36	\$35	\$32	\$47	\$35	\$40
Effectiveness	Equivalent advertising value of free, positive editorial coverage secured for Baltimore (in millions)	38.8M	12.9M	26.8M	11.0M	21.8M	12.0M	15.0M
Outcome	Total # of Visitors to Baltimore (Calendar year consumed) (in millions)	25.2M	25.9M	26.2M	26.7M	N/A	26.5M	26.7M
Outcome	Total hotel taxes collected in the City (Fiscal Year realized) (in millions)	N/A	N/A	N/A	33.0M	32.5M	33.7M	34.0M

- The “# of hotel room nights consumed from Visit Baltimore’s bookings per fiscal year” measures looks at the aggregate impact of Visit Baltimore’s long and short lead sales funnel on the City’s economy, hotel performance and overall visitation by tracking room nights consumed or ‘picked up’ from Visit Baltimore-derived bookings in that particular fiscal year of arrival. The agency attributes the lack of growth in this measures due to a rise in alternative booking sites such as Airbnb and Expedia.

### Major Budget Items

- The Fiscal 2020 recommended budget provides \$14.9 million to Visit Baltimore, or 40% of the hotel room tax under State law.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	14,628,475
<b>Adjustments without service impacts</b>	
Adjustment to Visit Baltimore revenue share for Fiscal 2020 projected Hotel Tax revenue.	(1,458,006)
<b>Fiscal 2020 Recommended Budget</b>	<b>13,170,469</b>

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 820 Convention Sales and Tourism Marketing

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	14,344,138	14,628,475	13,170,469	-1,458,006
<b>TOTAL OBJECTS</b>	<b>\$14,344,138</b>	<b>\$14,628,475</b>	<b>\$13,170,469</b>	<b>\$-1,458,006</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Pride of Baltimore	14,604	14,641	14,978	337
2 Sail Baltimore	11,234	11,262	11,521	259
3 Visit Baltimore	14,318,300	14,602,572	13,143,970	-1,458,602
<b>TOTAL ACTIVITIES</b>	<b>\$14,344,138</b>	<b>\$14,628,475</b>	<b>\$13,170,469</b>	<b>\$-1,458,006</b>
<b>EXPENDITURES BY FUND:</b>				
General	14,344,138	14,628,475	13,170,469	-1,458,006
<b>TOTAL FUNDS</b>	<b>\$14,344,138</b>	<b>\$14,628,475</b>	<b>\$13,170,469</b>	<b>\$-1,458,006</b>



## M-R: Conditional Purchase Agreements

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## Conditional Purchase Agreements

*Budget:* \$9,082,710

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	12,157,928	8,189,354	9,082,710
<b>AGENCY TOTAL</b>	<b>\$12,157,928</b>	<b>\$8,189,354</b>	<b>\$9,082,710</b>

### Overview

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

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

### Fiscal 2020 Budget Highlights:

- The recommended budget maintains the current level of service.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
129 Conditional Purchase Agreement Payments	12,157,928	8,189,354	9,082,710
<b>AGENCY TOTAL</b>	<b>\$12,157,928</b>	<b>\$8,189,354</b>	<b>\$9,082,710</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	-8,055,978	-8,322,627	-8,058,151
8 Debt Service	20,213,906	16,511,981	17,140,861
<b>AGENCY TOTAL</b>	<b>\$12,157,928</b>	<b>\$8,189,354</b>	<b>\$9,082,710</b>



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

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-8,055,978	-8,322,627	-8,058,151	264,476
8 Debt Service	20,213,906	16,511,981	17,140,861	628,880
<b>TOTAL OBJECTS</b>	<b>\$12,157,928</b>	<b>\$8,189,354</b>	<b>\$9,082,710</b>	<b>\$893,356</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
0 Agency Transfer Credits	-7,513,714	-7,238,099	-7,439,170	-201,071
16 Fire	584,192	602,400	617,198	14,798
18 Fire and Police Communications	8,076,113	5,311,914	4,144,817	-1,167,097
46 Police	1,011,548	2,269,457	2,487,283	217,826
49 Public Buildings	8,248,366	7,243,682	5,391,582	-1,852,100
55 Solid Waste	1,751,423	0	0	0
64 Unallocated	0	0	3,881,000	3,881,000
<b>TOTAL ACTIVITIES</b>	<b>\$12,157,928</b>	<b>\$8,189,354</b>	<b>\$9,082,710</b>	<b>\$893,356</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,157,928	8,189,354	9,082,710	893,356
<b>TOTAL FUNDS</b>	<b>\$12,157,928</b>	<b>\$8,189,354</b>	<b>\$9,082,710</b>	<b>\$893,356</b>

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## M-R: Contingent Fund

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## Contingent Fund

*Budget:* \$1,000,000

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	0	1,000,000	1,000,000
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### Overview

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

### Fiscal 2020 Budget Highlights:

- The Fiscal 2020 recommendation for the Contingent Fund is \$1.0 million, which is the maximum amount allowed under the City Charter.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
121 Contingent Fund	0	1,000,000	1,000,000
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000	0
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Contingent Fund	0	1,000,000	1,000,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	1,000,000	1,000,000	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

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# M-R: Convention Center Hotel

**Convention  
Center Hotel**

**Service 535**  
Convention Center  
Hotel

## Convention Center Hotel

Budget: \$7,955,690

Positions: 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	7,072,422	7,584,000	7,955,690
<b>AGENCY TOTAL</b>	<b>\$7,072,422</b>	<b>\$7,584,000</b>	<b>\$7,955,690</b>

### Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore in 2006. The initial amount borrowed was \$300,940,000 with bonds maturation set for 2039. As of June 22, 2017, the principal balance remaining is \$268,755,000.

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

Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits. Hotel Occupancy Tax revenue totaling \$3 million was required to pay the hotel's debt service in Fiscal 2018.

### Fiscal 2020 Budget Highlights:

- TIF interest for Fiscal 2019 generated by the Hotel is budgeted at \$4.5 million; the Hotel Tax revenues portion is budgeted at \$3.1 million.
- The City of Baltimore refinanced \$290 million of the Convention Center Headquarters Hotel (CCHH) Series 2006 Bonds. The refinancing provides additional cash flow to the hotel by reducing the rate of interest on the bonds, eliminating the bond issuance premium, increasing the debt term to September 2046, and enabling the City to renegotiate the Hilton hotelier contract.
- The debt term extension of 7 years created present value savings of \$60 million, which equates to \$2 million on average per year over the 30 year term. Savings will be used to maintain adequate operating and capital reserves and reduce potential reliance on the citywide hotel occupancy tax.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
535 Convention Center Hotel	7,072,422	7,584,000	7,955,690
<b>AGENCY TOTAL</b>	<b>\$7,072,422</b>	<b>\$7,584,000</b>	<b>\$7,955,690</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
3 Contractual Services	313,008	30,000	30,690
8 Debt Service	6,759,414	7,554,000	7,925,000
<b>AGENCY TOTAL</b>	<b>\$7,072,422</b>	<b>\$7,584,000</b>	<b>\$7,955,690</b>

AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

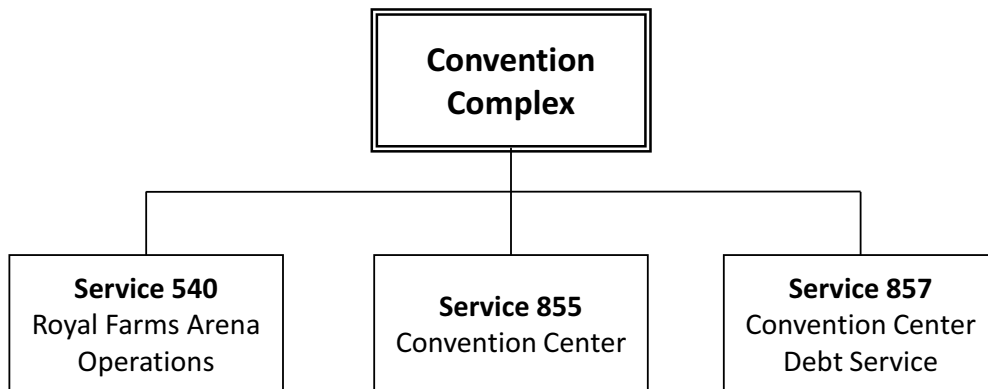
**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	313,008	30,000	30,690	690
8 Debt Service	6,759,414	7,554,000	7,925,000	371,000
<b>TOTAL OBJECTS</b>	<b>\$7,072,422</b>	<b>\$7,584,000</b>	<b>\$7,955,690</b>	<b>\$371,690</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 TIF	4,093,289	4,525,000	4,525,000	0
3 Hotel Occupancy Tax	2,979,133	3,059,000	3,430,690	371,690
<b>TOTAL ACTIVITIES</b>	<b>\$7,072,422</b>	<b>\$7,584,000</b>	<b>\$7,955,690</b>	<b>\$371,690</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,072,422	7,584,000	7,955,690	371,690
<b>TOTAL FUNDS</b>	<b>\$7,072,422</b>	<b>\$7,584,000</b>	<b>\$7,955,690</b>	<b>\$371,690</b>

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## M-R: Convention Complex





## Convention Complex

*Budget:* \$24,218,166

*Positions:* 151

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	12,022,876	13,763,110	13,519,164
Convention Center Bond	4,580,088	4,562,625	4,562,625
State	5,561,962	5,325,492	6,136,377
<b>AGENCY TOTAL</b>	<b>\$22,164,926</b>	<b>\$23,651,227</b>	<b>\$24,218,166</b>

### Overview

The Baltimore Convention Center is a catalyst for tourism and economic development for the City of Baltimore and State of Maryland. The location in the mid-Atlantic region is ideal for driving business to the City. The Center strives to provide the highest quality experience to all its customers and attendees.

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the Royal Farms Arena is included as a separate service in the agency budget, although there is no operational link between the two facilities. The Convention Center provides space and support services for meetings, trade shows, conventions, public events, and other activities conducted by local and national organizations. The staff is responsible for administering services provided to the customers and attendees, as well as maintaining the facility and its infrastructure, including security and life-safety systems.

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

The second phase of a Convention Center upgrade study has begun, looking at preliminary design and cost estimates, with an expected summer 2019 completion.

### Fiscal 2020 Budget Highlights:

- In Fiscal 2020 revenue generated by the Convention Center is expected to total \$9.8 million.
- The recommended budget includes funding for newly created canine units on site to assist in responding to bomb threats, decrease the need to evacuate the facility and shorten the time attendees have to remain out of the facility.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
540 Royal Farms Arena Operations	0	550,194	577,577
855 Convention Center	17,584,838	18,538,408	19,077,964
857 Convention Center Debt Service	4,580,088	4,562,625	4,562,625
<b>AGENCY TOTAL</b>	<b>\$22,164,926</b>	<b>\$23,651,227</b>	<b>\$24,218,166</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
855 Convention Center	151	0	151
<b>AGENCY TOTAL</b>	<b>151</b>	<b>0</b>	<b>151</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	-135,000	-134,051
1 Salaries	7,425,642	7,752,724	7,874,431
2 Other Personnel Costs	2,874,538	2,855,601	2,854,269
3 Contractual Services	6,666,982	7,632,247	8,094,722
4 Materials and Supplies	505,661	477,737	520,300
5 Equipment - \$4,999 or less	46,906	85,627	39,300
6 Equipment - \$5,000 and over	36,761	65,000	40,000
7 Grants, Subsidies and Contributions	28,348	354,666	366,570
8 Debt Service	4,580,088	4,562,625	4,562,625
<b>AGENCY TOTAL</b>	<b>\$22,164,926</b>	<b>\$23,651,227</b>	<b>\$24,218,166</b>

## Service 540: Royal Farms Arena Operations

**Priority Outcome:** Economic Development & Jobs

**Agency:** Convention Complex

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	550,194	0	577,577	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>550,194</b>	<b>0</b>	<b>577,577</b>	<b>0</b>

### Major Budget Items

- The City is responsible for a management fee associated with the operations of this facility. The management fee follows a net profit-sharing structure. The fee for Fiscal 2019 actual will be applied in July of Fiscal 2020; the budgeted amount (\$320,866) in Fiscal 2020 reflects prior year actuals.
- In addition to covering a management fee, the City subsidizes the cost of water and wastewater charges for the facility. The Fiscal 2020 budget recommends \$256,711 based on historical consumption and updates rates.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	550,194
<b>Adjustments without service impacts</b>	
Increase in contractual services expenses	20,169
Increase in grants, contributions, and subsidies	7,214
<b>Fiscal 2020 Recommended Budget</b>	<b>577,577</b>

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
3 Contractual Services	0	236,542	256,711	20,169
7 Grants, Subsidies and Contributions	0	313,652	320,866	7,214
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$550,194</b>	<b>\$577,577</b>	<b>\$27,383</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 Royal Farms Arena Operations	0	550,194	577,577	27,383
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$550,194</b>	<b>\$577,577</b>	<b>\$27,383</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	550,194	577,577	27,383
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$550,194</b>	<b>\$577,577</b>	<b>\$27,383</b>

## Service 855: Convention Center

**Priority Outcome:** Economic Development & Jobs

**Agency:** Convention Complex

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,022,876	151	13,212,916	151	12,941,587	151
State	5,561,962	0	5,325,492	0	6,136,377	0
<b>TOTAL</b>	<b>17,584,838</b>	<b>151</b>	<b>18,538,408</b>	<b>151</b>	<b>19,077,964</b>	<b>151</b>

### 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	515,667	459,849	513,715	496,410	479,114	511,300	526,639
Output	# of events	125	121	122	110	140	115	120
Effectiveness	% of BCC costs recovered through user charges or other revenue sources	86.00%	87.00%	89.00%	80.00%	84.35%	82.00%	84.00%
Outcome	Revenue generated by events (in millions)	\$9.5M	\$10.7M	\$9.7M	\$10.0M	\$9.3M	\$10.1M	\$10.8M
Outcome	Total tax revenue generated from BCC operations (in millions)	\$20.5M	\$21.7M	\$16.1M	\$16.0M	N/A	\$16.0M	\$16.0M

- Total number of attendees is highly impacted by the type of events booked. The agency attributes the Fiscal 2017 to Fiscal 2018 decline in number of attendees to declines in annual convention and tradeshow attendees. Conventions and Trade shows make up 42 percent of annual attendees. From Fiscal 2017 to Fiscal 2018 total convention center attendees declined 30 percent and total tradeshow attendees declined 19 percent.

### Major Budget Items

- This service includes funding for newly created canine units on site to assist in responding to bomb threats, decrease the need to evacuate the facility, and shorten the time attendees have to remain out of the facility.
- By contractual agreement, the State of Maryland covers two-thirds of the Convention Center's operating deficit while the City of Baltimore covers the remaining one-third. In Fiscal 2020, the recommended budget for the Convention Center maintains current level of service based on projected revenue of \$9.8 million.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	13,212,916
<b>Changes with service impacts</b>	
Increase in funding for advanced security measures	185,000
<b>Adjustments without service impacts</b>	
Salary adjustment	79,782
Adjustment for other positional costs	14,064
Defund Sales Manager position Fund Senior Sales Manager	31,219
Adjustment for City fleet rental and repair charges	(27,757)
Change in state subsidy credit	(809,936)
Increase in contractual services expenses	181,773
Increase in Maintenance and Repair of Real Property	103,290
Decrease in operating supplies and equipment	(28,764)
<b>Fiscal 2020 Recommended Budget</b>	<b>12,941,587</b>

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-135,000	-134,051	949
1 Salaries	7,425,642	7,752,724	7,874,431	121,707
2 Other Personnel Costs	2,874,538	2,855,601	2,854,269	-1,332
3 Contractual Services	6,666,982	7,395,705	7,838,011	442,306
4 Materials and Supplies	505,661	477,737	520,300	42,563
5 Equipment - \$4,999 or less	46,906	85,627	39,300	-46,327
6 Equipment - \$5,000 and over	36,761	65,000	40,000	-25,000
7 Grants, Subsidies and Contributions	28,348	41,014	45,704	4,690
<b>TOTAL OBJECTS</b>	<b>\$17,584,838</b>	<b>\$18,538,408</b>	<b>\$19,077,964</b>	<b>\$539,556</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
11 Executive/Administration	1,798,883	1,839,218	1,847,948	8,730
12 Sales and Marketing	1,356,806	1,374,470	1,343,012	-31,458
13 Client Services	4,654,825	4,150,292	4,312,493	162,201
14 Building Services	7,075,837	8,390,339	8,594,063	203,724
15 Public Safety	2,698,487	2,784,089	2,980,448	196,359
<b>TOTAL ACTIVITIES</b>	<b>\$17,584,838</b>	<b>\$18,538,408</b>	<b>\$19,077,964</b>	<b>\$539,556</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,022,876	13,212,916	12,941,587	-271,329
State	5,561,962	5,325,492	6,136,377	810,885
<b>TOTAL FUNDS</b>	<b>\$17,584,838</b>	<b>\$18,538,408</b>	<b>\$19,077,964</b>	<b>\$539,556</b>

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	3	314,024	0	-14,694	3	299,330
00092	Operations Manager III	960	1	116,892	0	2,346	1	119,238
00097	Executive Director III	992	1	170,136	0	3,403	1	173,539
00710	Secretary II	078	3	104,945	0	2,319	3	107,264
00711	Secretary III	084	1	44,583	0	896	1	45,479
00789	Accounting Asst III	084	1	45,935	0	-7,169	1	38,766
07103	PC Support Technician	087	1	44,355	0	893	1	45,248
07315	Public Safety Supervisor	088	5	269,506	0	7,046	5	276,552
07316	Public Safety Officer	083	28	1,207,645	0	31,594	28	1,239,239
07331	Account Executive Supervisor	931	1	73,868	0	1,510	1	75,378
07334	Project Coordinator	088	2	90,344	0	-240	2	90,104
07339	Building Services Supervisor	088	4	228,837	0	7,110	4	235,947
07340	Cabinetmaker Convention Center	430	1	41,449	0	2,026	1	43,475
07344	Painter I Convention Center	427	1	35,468	0	1,793	1	37,261
07348	Maintenance Mechanic	435	9	437,566	0	14,076	9	451,642
07362	Asst Director Public Safety	923	1	68,136	0	1,363	1	69,499
07363	Superintendent Operations	923	1	64,974	0	1,326	1	66,300
07364	Asst Supt Operations Conv Ctr	906	1	63,648	0	-184	1	63,464
07371	HR Business Partner	931	1	95,977	0	-12,745	1	83,232
07373	Carpet Technician	427	6	222,705	0	8,419	6	231,124
07376	Account Executive	923	5	321,726	0	-12,156	5	309,570
07378	Asst Director Building Service	923	1	60,690	0	1,224	1	61,914
07379	Sales Manager	927	3	195,636	-1	-64,046	2	131,590
07382	HR Assistant I	081	1	45,398	-1	-45,398	0	0
07383	Operations Supervisor	088	6	315,549	0	16,552	6	332,101
07384	Operations Crew Leader	426	6	212,837	0	6,133	6	218,970
07385	Operations Aide	423	37	1,190,759	0	20,459	37	1,211,218
07386	Carpenter Convention Center	427	3	102,060	0	3,021	3	105,081
07388	Custodial Worker	420	8	248,884	0	6,482	8	255,366
07390	Painter II Convention Center	430	1	34,994	0	932	1	35,926
07392	Contract Coord Convention Ctr	086	2	92,817	0	3,745	2	96,562
07393	Accounting Systems Analyst	923	1	68,136	0	1,363	1	69,499
07394	Accounting Operations Officer	931	1	74,725	0	1,495	1	76,220
07395	HR Generalist II	923	1	60,690	0	6,936	1	67,626
07396	Senior Sales Manager	931	0	0	1	72,420	1	72,420
08005	HR Assistant II	085	0	0	1	53,095	1	53,095
10063	Special Assistant	089	1	55,757	0	1,121	1	56,878
10263	Agency IT Manager II	942	1	83,028	0	16,850	1	99,878
33413	Public Relations Officer	923	1	58,223	0	6,759	1	64,982
Total Civilian Permanent Full-time			151	6,962,902	0	148,075	151	7,110,977
Total All Funds			151	6,962,902	0	148,075	151	7,110,977



**Service 857: Convention Center Debt Service****Priority Outcome:** Economic Development & Jobs**Agency:** Convention Complex

This fund pays debt service for the Baltimore Convention Center.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Convention Center Bond	4,580,088	0	4,562,625	0	4,562,625	0
<b>TOTAL</b>	<b>4,580,088</b>	<b>0</b>	<b>4,562,625</b>	<b>0</b>	<b>4,562,625</b>	<b>0</b>

**Major Budget Items**

- In Fiscal 2020 the City will complete its final debt service payment of \$1.8 million for renovations completed in 1997. Any proceeds remaining in the Convention Center Bond Fund will be used to offset future Convention Center expansion or renovation.

AGENCY: 4361 M-R: Convention Complex

SERVICE: 857 Convention Center Debt Service

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	4,580,088	4,562,625	4,562,625	0
<b>TOTAL OBJECTS</b>	<b>\$4,580,088</b>	<b>\$4,562,625</b>	<b>\$4,562,625</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Convention Center Debt Service	4,580,088	4,562,625	4,562,625	0
<b>TOTAL ACTIVITIES</b>	<b>\$4,580,088</b>	<b>\$4,562,625</b>	<b>\$4,562,625</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
Convention Center Bond	4,580,088	4,562,625	4,562,625	0
<b>TOTAL FUNDS</b>	<b>\$4,580,088</b>	<b>\$4,562,625</b>	<b>\$4,562,625</b>	<b>\$0</b>



## M-R: Debt Service

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## Debt Service

Budget: \$95,545,808

Positions: 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	70,647,266	72,221,223	78,845,808
Special	16,575,558	16,490,150	16,700,000
<b>AGENCY TOTAL</b>	<b>\$87,222,824</b>	<b>\$88,711,373</b>	<b>\$95,545,808</b>

### Overview

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

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

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

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

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

**AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION** - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2017 confirmed the City's bond rating at AA. These credit ratings reflect the

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

- The City's general obligation debt is well below 4.0% industry median of assessed valuation (1.67% - 2017)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (6.19% - 2020)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

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

## **GENERAL FUND**

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

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

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

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

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

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

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

**State Highway Construction Loans** - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. As of June 30, 2017, the City has \$109 million in County Transportation Bonds outstanding. The Fiscal 2020 capital budget includes \$15 million in new County Transportation Bond borrowing.

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

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
123 General Debt Service	87,222,824	88,711,373	95,545,808
<b>AGENCY TOTAL</b>	<b>\$87,222,824</b>	<b>\$88,711,373</b>	<b>\$95,545,808</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
8 Debt Service	87,222,824	88,711,373	95,545,808
<b>AGENCY TOTAL</b>	<b>\$87,222,824</b>	<b>\$88,711,373</b>	<b>\$95,545,808</b>



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

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	87,222,824	88,711,373	95,545,808	6,834,435
<b>TOTAL OBJECTS</b>	<b>\$87,222,824</b>	<b>\$88,711,373</b>	<b>\$95,545,808</b>	<b>\$6,834,435</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Aquarium 590	569,339	595,966	569,582	-26,384
2 Municipal Telephone Exchange 133	5,495	6,038	6,242	204
4 City Museums	400,280	407,735	432,227	24,492
5 Health	250,347	265,381	236,684	-28,697
6 Debt Pre-Payment	1,150,000	-3,000,000	-4,115,000	-1,115,000
10 Baltimore City Public Schools - Table Games	1,803,671	2,740,150	2,700,000	-40,150
11 Baltimore City Public Schools - Casino Lease	2,350,000	1,350,000	1,400,000	50,000
12 Baltimore City Public Schools - Beverage Tax	12,421,887	12,400,000	12,600,000	200,000
13 Baltimore City Public Schools	18,395,382	19,125,424	20,116,409	990,985
16 Fire 210	203,729	210,463	107,741	-102,722
19 Highways 503 (MVR)	15,202,312	16,601,343	17,354,214	752,871
37 Housing and Community Development 177	15,230,365	15,272,176	18,649,464	3,377,288
40 Housing and Community Development 585	8,194,499	7,968,830	10,072,528	2,103,698
43 Off-street Parking 579	406,660	423,425	896,190	472,765
46 Police 200	147,840	160,562	151,645	-8,917
49 Public Buildings 193	5,295,073	5,030,152	5,639,285	609,133
52 Recreation and Parks 471	2,972,141	2,787,867	3,195,826	407,959
53 Maryland Zoo in Baltimore	652,143	712,176	706,349	-5,827
64 Unallocated	1,152,129	5,653,685	3,306,156	-2,347,529
66 Community & Economic Development	337,619	0	1,261,655	1,261,655
67 Rec & Parks / Public Facilities	81,913	0	258,611	258,611
<b>TOTAL ACTIVITIES</b>	<b>\$87,222,824</b>	<b>\$88,711,373</b>	<b>\$95,545,808</b>	<b>\$6,834,435</b>
<b>EXPENDITURES BY FUND:</b>				
General	70,647,266	72,221,223	78,845,808	6,624,585
Special	16,575,558	16,490,150	16,700,000	209,850
<b>TOTAL FUNDS</b>	<b>\$87,222,824</b>	<b>\$88,711,373</b>	<b>\$95,545,808</b>	<b>\$6,834,435</b>

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## M-R: Educational Grants

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## Educational Grants

Budget: \$23,999,670

Positions: 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	10,016,616	10,976,511	10,749,513
Federal	0	600,000	300,000
Special	12,528,230	12,386,000	12,950,157
<b>AGENCY TOTAL</b>	<b>\$22,544,846</b>	<b>\$23,962,511</b>	<b>\$23,999,670</b>

### Overview

The Educational Grants program provides funding and grants to organizations related to the education of City residents and youth.

#### Fiscal 2020 Budget Highlights:

- The recommended budget includes \$1.1 million to support the Mayor's Scholars Program, a \$600,000 increase over Fiscal 2019, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.
- Baltimore City Community College receives \$1 million in State-mandated support from the City.
- The Fiscal 2020 recommended funding includes a \$13.0 million appropriation to the Children and Youth Fund, to be allocated per the interim governance model and criteria adopted by the Mayor and City Council per Ordinance 17-0163, which designates Associated Black Charities as the interim fiscal agent.
- The Family League of Baltimore City is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming. This budget provides funding of \$6.6 million for Family League of Baltimore City (FLBC) community school and out of school time programming, \$2.8 million for expanded youth programs currently overseen by FLBC, as well as \$300,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The recommended budget supports \$346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
446 Educational Grants	22,544,846	23,962,511	23,999,670
<b>AGENCY TOTAL</b>	<b>\$22,544,846</b>	<b>\$23,962,511</b>	<b>\$23,999,670</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	1,238,600	0
3 Contractual Services	452,463	0	0
7 Grants, Subsidies and Contributions	22,092,383	22,723,911	23,999,670
<b>AGENCY TOTAL</b>	<b>\$22,544,846</b>	<b>\$23,962,511</b>	<b>\$23,999,670</b>

## Service 446: Educational Grants

**Priority Outcome:** Education

**Agency:** Educational Grants

Family League facilitates Community Schools and Out of School Time (OST) programs as an integrated strategy to support student success, strong families, and healthy communities. A Community School serves as a hub for community resources and creates a positive and safe climate for learning, thus promoting student and family well-being, enriching the learning experience, and reducing absenteeism and drop-out rates. OST programs provide enrichment activities in areas such as athletics and the arts and support academic skills development in Community Schools and in other settings.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,016,616	0	10,976,511	0	10,749,513	0
Federal	0	0	600,000	0	300,000	0
Special	12,528,230	0	12,386,000	0	12,950,157	0
<b>TOTAL</b>	<b>22,544,846</b>	<b>0</b>	<b>23,962,511</b>	<b>0</b>	<b>23,999,670</b>	<b>0</b>

## 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 youth served in Community Schools and community-based Out of School Time programs	25,034	28,376	27,233	29,800	24,028	25,000	25,500
Efficiency	\$ Grant dollars, services, and resources leveraged (in millions)	\$16.6M	\$23.7M	\$28.9M	\$24.0M	\$30.9M	\$24.5M	\$31.0M
Effectiveness	% average daily attendance in Out of School Time programs	98.3%	93.0%	97.9%	90.0%	96.2%	93.0%	75.0%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	88.4%	89.2%	88.3%	90.0%	87.6%	90.0%	90.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	80.1%	82.0%	77.0%	90.0%	N/A	90.0%	90.0%

- Family League attributes the decline in in “% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey” to shifts in leadership and schools operating in swing spaces as schools are being rebuilt or renovated. Family League is using a variety of strategies to engage Community School families.

## Major Budget Items

- The recommended budget increases funding for the Mayor’s Scholars Program by \$600,000.
- The appropriation to the Children and Youth Fund is \$13.0 million in Fiscal 2020, to be used for new programs and services for Baltimore’s youth, or to augment current programs and services. This is the third contribution to the Fund since its inception in Fiscal 2018.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	10,976,511
<b>Adjustments without service impacts</b>	
Adjustment to General Fund portion of Mayor's Scholars Program funding	(250,000)
Increase in grants, contributions, and subsidies	23,002
<b>Fiscal 2020 Recommended Budget</b>	<b>10,749,513</b>



AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	1,238,600	0	-1,238,600
3 Contractual Services	452,463	0	0	0
7 Grants, Subsidies and Contributions	22,092,383	22,723,911	23,999,670	1,275,759
<b>TOTAL OBJECTS</b>	<b>\$22,544,846</b>	<b>\$23,962,511</b>	<b>\$23,999,670</b>	<b>\$37,159</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
13 Family League	6,341,231	6,487,079	6,636,282	149,203
14 Directed Funding	346,000	346,000	346,000	0
17 Expanded Youth Programming	2,329,385	3,243,432	2,817,231	-426,201
18 Youth Fund Grants	11,866,000	11,147,400	10,805,141	-342,259
19 Youth Fund Administration & Evaluation	662,230	1,238,600	1,295,016	56,416
20 BCCC - Mayor's Scholars Program	0	500,000	1,100,000	600,000
<b>TOTAL ACTIVITIES</b>	<b>\$22,544,846</b>	<b>\$23,962,511</b>	<b>\$23,999,670</b>	<b>\$37,159</b>
<b>EXPENDITURES BY FUND:</b>				
General	10,016,616	10,976,511	10,749,513	-226,998
Federal	0	600,000	300,000	-300,000
Special	12,528,230	12,386,000	12,950,157	564,157
<b>TOTAL FUNDS</b>	<b>\$22,544,846</b>	<b>\$23,962,511</b>	<b>\$23,999,670</b>	<b>\$37,159</b>

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## M-R: Employees' Retirement Contribution

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## Employees' Retirement Contribution

*Budget:* \$3,558,858

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,312,177	3,558,858	3,558,858
<b>AGENCY TOTAL</b>	<b>\$1,312,177</b>	<b>\$3,558,858</b>	<b>\$3,558,858</b>

### Overview

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

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2020. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$3.5 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Based on the experience study, the board of F&P adopted a more conservative and prudent 7.25% investment return (down from 7.5%) in Fiscal Year 2020. ERS has maintained its current return assumption at 7%.

In their respective Fiscal 2017 year-end reports, ERS reported 8.5% investment return and F&P reported an 8.5% investment return. Both system's investment returns were above their respective assumptions that led to slower than expected growth in F&P and a drop in contributions for ERS.

### Fiscal 2020 Budget Highlights

- 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.
- Elected Officials Retirement System (EOS): There is no contribution to EOS for Fiscal 2020. Based on the most recent valuation, the system is fully funded and will not require a contribution for the upcoming fiscal year.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
355 Employees' Retirement Contribution	1,312,177	3,558,858	3,558,858
<b>AGENCY TOTAL</b>	<b>\$1,312,177</b>	<b>\$3,558,858</b>	<b>\$3,558,858</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
2 Other Personnel Costs	1,312,177	3,558,858	3,558,858
<b>AGENCY TOTAL</b>	<b>\$1,312,177</b>	<b>\$3,558,858</b>	<b>\$3,558,858</b>

AGENCY: 4377 M-R: Employees' Retirement Contribution

SERVICE: 355 Employees' Retirement Contribution

**SERVICE BUDGET SUMMARY**

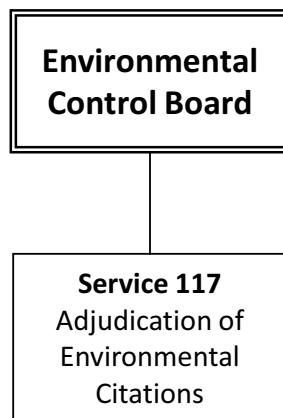
	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
2 Other Personnel Costs	1,312,177	3,558,858	3,558,858	0
<b>TOTAL OBJECTS</b>	<b>\$1,312,177</b>	<b>\$3,558,858</b>	<b>\$3,558,858</b>	<b>\$0</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
8 Grant Pension Adjustments	1,312,177	3,558,858	3,558,858	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,312,177</b>	<b>\$3,558,858</b>	<b>\$3,558,858</b>	<b>\$0</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,312,177	3,558,858	3,558,858	0
<b>TOTAL FUNDS</b>	<b>\$1,312,177</b>	<b>\$3,558,858</b>	<b>\$3,558,858</b>	<b>\$0</b>

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## M-R: Environmental Control Board



## Environmental Control Board

*Budget:* \$1,738,016

*Positions:* 8

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,073,363	1,315,152	1,488,016
State	0	0	250,000
Special	0	133,000	0
<b>AGENCY TOTAL</b>	<b>\$1,073,363</b>	<b>\$1,448,152</b>	<b>\$1,738,016</b>

### Overview

The Environmental Control Board (ECB) is an administrative agency authorized by Article I, section 40 of the Baltimore City Code to adjudicate environmental citations issued by other City agencies. Environmental citations primarily address sanitation, environmental health, safety, and other quality of life provisions of law. These provisions of law specify the violations for which citations may be issued, designate the fine amounts for those violations, and lay out a penalty accrual system for cited persons who do not engage in the hearing system or do not pay the citation's fine.

Once there is a violation and a citation is used, the cited person has the opportunity to contest the matter through a hearing process conducted by the ECB's Hearing Officers. That hearing process is subject to a \$15 administrative fee.

If unsatisfied with the disposition, the cited person can appeal the decision to the Board. The Board comprises 15 members, 7 of whom are ex officio members—or their designees—from the departments of Health, Fire, Police, Housing and Community Development, Public Works, Transportation, and City Council. The remaining members are appointed members that are from the public and/or have expertise in areas noted in the Code. The Board's responsibilities include providing Hearing Officers for the hearings, reviewing appeals from the Hearing Officers' decisions, and adopting and amending any rules and regulations necessary or appropriate to carry out the Board's powers and duties.

ECB offers a diversion program for first-time offenders or those with a minimal prior history that have received a \$50 citation for trash-related violations. ECB educates these offenders on the Code requirements and the policy behind those requirements.

### Fiscal 2020 Budget Highlights:

- The recommended budget maintains support for BMORE Beautiful, a peer-to-peer beautification program that is led by the ECB. The program encourages City residents and businesses to become directly involved in activities that will keep their neighborhoods clean. Funding will primarily be dedicated to youth programming, beautification projects; and maintenance of vacant lots through the Care-A-Lot program.
- This budget includes \$250,000 in unallocated State grants, in anticipation of grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
117 Adjudication of Environmental Citations	1,073,363	1,448,152	1,738,016
<b>AGENCY TOTAL</b>	<b>\$1,073,363</b>	<b>\$1,448,152</b>	<b>\$1,738,016</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
117 Adjudication of Environmental Citations	9	-1	8
<b>AGENCY TOTAL</b>	<b>9</b>	<b>-1</b>	<b>8</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
1 Salaries	668,729	688,851	745,445
2 Other Personnel Costs	190,030	195,942	171,099
3 Contractual Services	154,062	488,688	354,380
4 Materials and Supplies	11,761	66,849	69,288
5 Equipment - \$4,999 or less	27,644	5,377	9,021
6 Equipment - \$5,000 and over	19,016	0	0
7 Grants, Subsidies and Contributions	2,121	2,445	388,783
<b>AGENCY TOTAL</b>	<b>\$1,073,363</b>	<b>\$1,448,152</b>	<b>\$1,738,016</b>

## Service 117: Adjudication of Environmental Citations

**Priority Outcome:** Quality of Life

**Agency:** Environmental Control Board

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,073,363	8	1,315,152	9	1,488,016	8
State	0	0	0	0	250,000	0
Special	0	0	133,000	0	0	0
<b>TOTAL</b>	<b>1,073,363</b>	<b>8</b>	<b>1,448,152</b>	<b>9</b>	<b>1,738,016</b>	<b>8</b>

### 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 time a quorum is present for Board meetings	50%	100%	100%	100%	100%	100%	100%
Efficiency	Average # of days between request for appeal and appeal heard by the Board	102	56	52	60	39	50	50
Efficiency	Percentage of first hearings scheduled within 60 days	81%	2%	50%	100%	73%	100%	100%
Outcome	% of violators who reoffend after completing the diversion program	0%	0%	3%	0%	0%	0%	0%

- The agency attributed improvements to the “Percentage of first hearings scheduled within 60 day” measure due to increased oversight over the scheduling process, decreased volume and hearing reminder calls.

### Major Budget Items

- The recommended funding will maintain the current level of service.
- This budget includes \$250,000 in unallocated State grants, in anticipation of grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	1,315,152
<b>Adjustments without service impacts</b>	
Salary adjustment	10,092
Adjustment for other positional costs	98,849
Adjustment for City fleet rental and repair charges	10,495
Decrease in contractual services expenses	(11,803)
Increase in operating supplies and equipment	6,083
Increase in Care-A-Lot and other beautification grants	136,059
Transfer Operations Officer I to DOT	(76,911)
<b>Fiscal 2020 Recommended Budget</b>	<b>1,488,016</b>

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

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	668,729	688,851	745,445	56,594
2 Other Personnel Costs	190,030	195,942	171,099	-24,843
3 Contractual Services	154,062	488,688	354,380	-134,308
4 Materials and Supplies	11,761	66,849	69,288	2,439
5 Equipment - \$4,999 or less	27,644	5,377	9,021	3,644
6 Equipment - \$5,000 and over	19,016	0	0	0
7 Grants, Subsidies and Contributions	2,121	2,445	388,783	386,338
<b>TOTAL OBJECTS</b>	<b>\$1,073,363</b>	<b>\$1,448,152</b>	<b>\$1,738,016</b>	<b>\$289,864</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Adjudication	1,073,363	1,126,440	1,150,881	24,441
2 BMORE Beautiful	0	321,712	337,135	15,423
95 Unallocated Appropriation	0	0	250,000	250,000
<b>TOTAL ACTIVITIES</b>	<b>\$1,073,363</b>	<b>\$1,448,152</b>	<b>\$1,738,016</b>	<b>\$289,864</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,073,363	1,315,152	1,488,016	172,864
State	0	0	250,000	250,000
Special	0	133,000	0	-133,000
<b>TOTAL FUNDS</b>	<b>\$1,073,363</b>	<b>\$1,448,152</b>	<b>\$1,738,016</b>	<b>\$289,864</b>

AGENCY: 4383 M-R: Environmental Control Board

SERVICE: 117 Adjudication of Environmental Citations

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	60,690	-1	-60,690	0	0
00087	Operations Officer III	929	0	0	1	80,297	1	80,297
00090	Operations Manager I	939	1	117,378	0	2,370	1	119,748
10123	Asst To The Exec Director ECB	923	1	79,560	-1	-79,560	0	0
31420	Liaison Officer I	090	1	50,218	0	8,186	1	58,404
33213	Office Support Specialist III	078	4	143,230	-1	-29,240	3	113,990
33215	Office Supervisor	084	1	38,001	0	765	1	38,766
33233	Secretary III	084	0	0	1	31,487	1	31,487
Total Civilian Permanent Full-time			9	489,077	-1	-46,385	8	442,692
Total All Funds			9	489,077	-1	-46,385	8	442,692





## M-R: Health and Welfare Grants

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## Health and Welfare Grants

*Budget:* \$1,302,732

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,250,401	1,273,442	1,302,732
<b>AGENCY TOTAL</b>	<b>\$1,250,401</b>	<b>\$1,273,442</b>	<b>\$1,302,732</b>

### Overview

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

The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income person throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, preserve the home, prevent the loss of housing, and maintain and enhance economic stability.

The Maryland School for the Blind currently has an enrollment of 44 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

The Family League funds paraprofessional home visiting programs for pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

### Fiscal 2020 Budget Highlights:

- The recommended funding maintains the current level of service.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
385 Health and Welfare Grants	1,250,401	1,273,442	1,302,732
<b>AGENCY TOTAL</b>	<b>\$1,250,401</b>	<b>\$1,273,442</b>	<b>\$1,302,732</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
7 Grants, Subsidies and Contributions	1,250,401	1,273,442	1,302,732
<b>AGENCY TOTAL</b>	<b>\$1,250,401</b>	<b>\$1,273,442</b>	<b>\$1,302,732</b>

## Service 385: Health and Welfare Grants

**Priority Outcome:** Education

**Agency:** Health and Welfare Grants

Family League funds paraprofessional home visiting (HV) programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women., The Legal Aid Bureau, Inc. (Maryland Legal Aid) is a statewide non-profit law firm whose mission is to provide high quality, effective civil legal assistance for low-income persons throughout the State. Maryland Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines, and, in special cases, incomes less than 50% of Maryland's Median Income. Maryland Legal Aid achieves its clients' goals through a broad range of services including brief advice and service, pro se assistance and targeted referrals, community education, policy advocacy, transactional work, collaborative endeavors with other organizations, litigation in state and federal trial and appellate courts, and systemic advocacy.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,250,401	0	1,273,442	0	1,302,732	0
<b>TOTAL</b>	<b>1,250,401</b>	<b>0</b>	<b>1,273,442</b>	<b>0</b>	<b>1,302,732</b>	<b>0</b>

### Performance Measures

#### Service 385a: Family League: Pre and Post Natal Services

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of unduplicated families that receive Family League funded home visiting services	616	712	738	550	685	550	440
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	25.0%	27.0%	37.0%	55.0%	48.8%	55.0%	55.0%
Outcome	% of babies with low birth weight citywide	12.3%	11.7%	12.4%	11.3%	N/A	11.2%	11.1%
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	92%	90%	84%	80%	95%	80%	80%
Outcome	% of women who report smoking in pregnancy citywide	10.9%	10.1%	N/A	10.7%	N/A	10.5%	10.4%

- The decline in “# of unduplicated families that receive Family League funded home visiting services” in Fiscal 2020 is driven by new standards of the Healthy Families America (HFA) model. This model requires that families be offered services for three years following the birth of the baby and that they receive more intensive services while their children are younger. In Fiscal 2018, the home visitor's caseload standard was lowered from a range of 15-25 cases to 12-24 cases. The new standard was implemented after receiving feedback from program staff. The Fiscal 2020 annual target of 440 is based on the median caseload size of 18 families prescribed by the HFA model. In Fiscal 2018, the average number of families served by a full time home visitor was 25.
- In Fiscal 2018, the Family League exceeded its target for “% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being”. The target was exceeded due to a screening tool that successfully identified children with possible social-emotional disabilities.

**Service 385b: Legal Aid**

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 brief advice or legal representation in a housing-related matter involving landlord/tenant cases	1,093	1,272	1,197	1,200	1,123	1,200	1,100
Output	# of clients receiving information and/or referrals for a housing related matter	1,586	1,793	1,738	1,600	1,129	1,600	1,100
Output	# of outreach sessions conducted with tenant groups	108	82	122	90	289	90	90
Effectiveness	# of new partnerships established with government and community-based agencies	54	21	20	25	24	15	20
Outcome	# of evictions prevented	120	68	65	80	104	70	75

- The fluctuations in the “# of clients receiving information and/or referrals for a housing related matter” is primarily due to the availability of Maryland Volunteer Lawyer Service. The referrals go to law a school students who may have limited availability.
- The performance measure “# of outreach sessions conducted with tenant groups” was positively impacted by the dedication and skills of the VISTA Legal Fellows, who were supervised by the Maryland Legal Aid Director of Advocacy.

**Major Budget Items**

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

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,273,442
<b>Adjustments without service impacts</b>	
Increase in grants, contributions, and subsidies	29,290
<b>Fiscal 2020 Recommended Budget</b>	<b>1,302,732</b>

AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	1,250,401	1,273,442	1,302,732	29,290
<b>TOTAL OBJECTS</b>	<b>\$1,250,401</b>	<b>\$1,273,442</b>	<b>\$1,302,732</b>	<b>\$29,290</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
6 Legal Aid Bureau, Inc.	134,755	137,854	141,025	3,171
8 Maryland School for the Blind	103,588	100,254	102,560	2,306
12 Pre & Postnatal Home Visiting	1,012,058	1,035,334	1,059,147	23,813
<b>TOTAL ACTIVITIES</b>	<b>\$1,250,401</b>	<b>\$1,273,442</b>	<b>\$1,302,732</b>	<b>\$29,290</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,250,401	1,273,442	1,302,732	29,290
<b>TOTAL FUNDS</b>	<b>\$1,250,401</b>	<b>\$1,273,442</b>	<b>\$1,302,732</b>	<b>\$29,290</b>

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## M-R: Innovation Fund

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## Innovation Fund

Budget: \$0

Positions: 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	61,144	279,973	0
Special	552,568	0	0
<b>AGENCY TOTAL</b>	<b>\$613,712</b>	<b>\$279,973</b>	<b>\$0</b>

### Overview

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that are generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans. There has not been an operating contribution to the Fund since FY18 due to the balance the Fund has accrued since its inception. Management of the Innovation fund moved to the Mayor's Office in Fiscal year 2018 and will be moved to BBMR in Fiscal Year 2020.

### Fiscal 2012 Projects

#### **Environmental Health – Health Department - \$140,800**

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

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

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

### Fiscal 2013 Projects

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

The purpose of this project is to replace ("overbuild") the City's 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.

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

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

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

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

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

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

This project fell slightly behind schedule due to negotiations regarding the City’s existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNoc of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project is scheduled to completely repay its loan by the end of Fiscal 2019.

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

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate into behavioral changes, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This project is scheduled to completely repay its loan by the end of Fiscal 2019.

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

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

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

BFITI hosted two classes in 2014: Basic Bloodstain Pattern Analysis (November 17-21, 40 hours) and Crime Scene Training School (November 3-21, 120 hours). In 2015, several more classes were conducted: Basic Crime Scene Photography w/ Low Light Techniques (February 23-27, 40 hours), Shooting Incident Reconstruction (March 16-20, 40 hours), and Modern Techniques in Forensic Art (March 23-27, 40 hours). This project is scheduled to completely repay its loan by the end of Fiscal 2020.

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

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

#### **Fiscal 2016 Projects**

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

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

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. This project is scheduled to completely repay its loan by the end of Fiscal 2019.

##### **311 Technology Refresh – Baltimore City Information Technology - \$348,658**

This project assists BCIT with overseeing the planning, procurement and implement of a new citizen service request application. The phase funded by the Innovation Fund will support and enhance the project management team's ability to formalize governance, conduct expedited procurement, commence data collection and analysis relating to GIS, workflow and interfaces, and spearhead the development of test planning and use-case scenarios. This loan supports a hyper-planning phase which includes recruitment of personnel who will manage and coordinate the project. Savings generated by this project is intended to come from capital improvement funds appropriated for Fiscal 2017. This project is not yet in repayment.

## **Fiscal 2017 Projects**

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

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is not yet in repayment.

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

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is scheduled to completely repay its loan by Fiscal 2023.

### **TECHhealth – Baltimore City Health Department - \$35,000**

This project supports the pilot launch of Transforming Engineering for Civic Health, a program that engages members of Baltimore's thriving technology and design community to solve pressing public health challenges in the City. This program brings innovators together from across the City for three months to participate in short bursts of experimental activity that expedite the process of ideation to prototyping. Many important innovation intuitions, including Impact Hub Baltimore, Betamore, Neighborhood Design, and ETC Baltimore are in agreement to house individual teams and provide logistical support. The goal of this program is to produce a clear path to city-scale implementation of this project, including any prototypes, funding plans, and other resources. Money from this award will be used to make micro-grants to projects that successfully complete the TECHhealth program. This project received a non-revolving loan with no expected payback date.

### **WorkBaltimore 2017 – Baltimore City Department of Human Resources - \$100,000**

This loan assists with up-front costs associated with planning and execution of the WorkBaltimore: Empowerment to Employment Convention, including but not limited to marketing, communications, and postage. This project does not have a savings or revenue component. This project is scheduled to repay its loan by the end of Fiscal 2019.

## **Fiscal 2020 Updates**

In the Fiscal Year 2020, the operating budget of the Innovation Fund was split between the Mayor's Office who are managing the Lean/Innovative government work, and BBMR who will resume management of the Innovation Fund. Innovation fund proposals were solicited in January 2019 and 5 proposals were reviewed by a cross functional team of high-level City employees. Funding decisions will be announced in May of 2019.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
833 Innovation Fund	613,712	279,973	0
<b>AGENCY TOTAL</b>	<b>\$613,712</b>	<b>\$279,973</b>	<b>\$0</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
1 Salaries	7,811	0	0
2 Other Personnel Costs	621	0	0
3 Contractual Services	527,063	248,608	0
4 Materials and Supplies	17,861	31,365	0
5 Equipment - \$4,999 or less	2,040	0	0
7 Grants, Subsidies and Contributions	58,316	0	0
<b>AGENCY TOTAL</b>	<b>\$613,712</b>	<b>\$279,973</b>	<b>\$0</b>

AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	7,811	0	0	0
2 Other Personnel Costs	621	0	0	0
3 Contractual Services	527,063	248,608	0	-248,608
4 Materials and Supplies	17,861	31,365	0	-31,365
5 Equipment - \$4,999 or less	2,040	0	0	0
7 Grants, Subsidies and Contributions	58,316	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$613,712</b>	<b>\$279,973</b>	<b>\$0</b>	<b>\$-279,973</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Health BDC Laboratory	22,086	0	0	0
6 Off Street Parking	11,280	0	0	0
8 Video Camera Accident Reduction Plan	80,136	0	0	0
11 Lean Government	61,144	279,973	0	-279,973
12 Camp Small	7,770	0	0	0
13 BCFD FirstWatch	245,413	0	0	0
14 Innovation Fund	58,316	0	0	0
15 MOIT 311 Refresh	101,537	0	0	0
16 BCHD Clinical Billing	26,030	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$613,712</b>	<b>\$279,973</b>	<b>\$0</b>	<b>\$-279,973</b>
<b>EXPENDITURES BY FUND:</b>				
General	61,144	279,973	0	-279,973
Special	552,568	0	0	0
<b>TOTAL FUNDS</b>	<b>\$613,712</b>	<b>\$279,973</b>	<b>\$0</b>	<b>\$-279,973</b>





## M-R: Miscellaneous General Expenses

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## Miscellaneous General Expenses

*Budget:* \$30,920,061

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	20,010,458	22,207,146	30,920,061
<b>AGENCY TOTAL</b>	<b>\$20,010,458</b>	<b>\$22,207,146</b>	<b>\$30,920,061</b>

### Overview

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

**Membership Dues:** \$319,186 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore.

**Special Legal Fees:** \$1.7 million is budgeted for outside legal counsel in special circumstances.

**Special Studies:** \$1.2 million is budgeted for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and implement key components of the City's Ten-Year Financial Plan. This line is also supporting the second phase of the Law Department's study to allow for MBE and WMBE status to be considered as part of the procurement selection process.

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

**General Fund Reserve:** \$8 million is budgeted as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). At the end of Fiscal 2018 the reserve is projected at \$139.1 million, which represents 7.2% of General Fund expenditures. Contributions were reduced in Fiscal 2018 and 2019 as part of the School's bridge funding.

**Special Projects:** \$3.5 million is budgeted to be used at the discretion of the Mayor for special projects and contributions. \$240,000 is budgeted to support the City's College Bound programming. \$40,000 is budgeted to support the City's portion of the Colletown Network Shared Advertising costs.

**Panel of Claims Examiners:** \$135,201 is budgeted for payments to doctors to review medical claims made against the City.

**Independent Auditors:** \$692,050 is budgeted for the City's annual financial audit.

**Emergency Relocation:** \$587,832 is budgeted for relocation of citizens in cases of emergency.

**Marina Store Lease:** \$115,215 is budgeted for lease payments for use of marina space on the Inner Harbor.

**State Department of Assessments and Taxation:** \$2.6 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation.

**Special Events:** \$3.6 million is budgeted for costs to support special events in Fiscal 2019.

**Minimum Wage:** \$825,000 for expected part-time staff pay increase as part of the 2019 State Law increasing minimum wage. The minimum wage will increase from \$10.10/hour to \$11/hour on January 1, 2020.

**Grants Deficit:** \$2.1 million is budgeted for the City to offset grant deficits.

**Compensated Work:** \$3.9 million is budgeted for overtime expenses incurred by agencies throughout the year that are non-reimbursable.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
122 Miscellaneous General Expenses	20,010,458	22,207,146	30,920,061
<b>AGENCY TOTAL</b>	<b>\$20,010,458</b>	<b>\$22,207,146</b>	<b>\$30,920,061</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	153,738	157,274
1 Salaries	5,678,193	7,556,413	7,446,661
3 Contractual Services	7,189,948	7,333,665	7,309,238
4 Materials and Supplies	15,131	32,179	32,919
7 Grants, Subsidies and Contributions	7,127,186	7,131,151	15,973,969
<b>AGENCY TOTAL</b>	<b>\$20,010,458</b>	<b>\$22,207,146</b>	<b>\$30,920,061</b>

AGENCY: 4311 M-R: Miscellaneous General Expenses

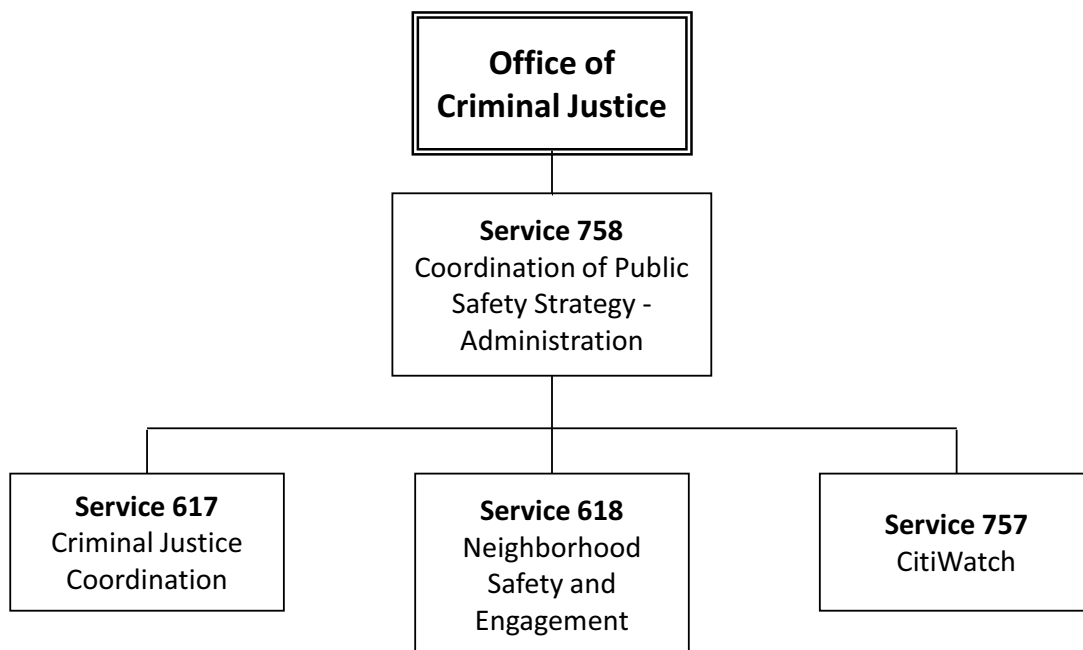
SERVICE: 122 Miscellaneous General Expenses

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	153,738	157,274	3,536
1 Salaries	5,678,193	7,556,413	7,446,661	-109,752
3 Contractual Services	7,189,948	7,333,665	7,309,238	-24,427
4 Materials and Supplies	15,131	32,179	32,919	740
7 Grants, Subsidies and Contributions	7,127,186	7,131,151	15,973,969	8,842,818
<b>TOTAL OBJECTS</b>	<b>\$20,010,458</b>	<b>\$22,207,146</b>	<b>\$30,920,061</b>	<b>\$8,712,915</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Membership Dues	665,757	312,010	319,186	7,176
4 Voter Registration Campaign	0	50,902	52,073	1,171
5 Ground Rents on City Property	5,041	5,747	5,879	132
8 Special Legal Fees	646,369	1,623,560	1,660,902	37,342
9 Special Studies	964,213	1,380,803	1,219,461	-161,342
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20 General Fund Reserve	3,400,000	3,478,200	8,000,000	4,521,800
21 Special Projects	465,053	533,208	3,825,472	3,292,264
22 Printing Board of Estimates Minutes	12,082	32,179	32,919	740
24 Baltimore Radio Reading Service	28,085	28,731	29,392	661
25 Deferred Comp Administrative Expense	226,481	0	0	0
31 City Hall Exhibits	781	11,094	11,349	255
37 Panel of Claims Examiners	153,877	132,161	135,201	3,040
42 City Council Technology	3,500	0	0	0
47 Independent Auditors	350,778	676,491	692,050	15,559
52 Emergency Relocation	455,875	574,616	587,832	13,216
61 MBE Outreach	0	57,463	58,785	1,322
72 Marina Store Lease	95,347	112,625	115,215	2,590
105 State Department of Assessments and Taxation	2,253,321	2,549,931	2,608,579	58,648
107 Special Events	1,764,306	2,569,100	3,617,165	1,048,065
111 AFSCME / CUB Bonuses	0	1,100,000	825,000	-275,000
113 Grants Deficit	2,044,000	2,091,012	2,139,105	48,093
115 Compensated Work	3,792,500	3,887,313	3,984,496	97,183
119 Severance	221,387	0	0	0
120 Buildings	1,461,705	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$20,010,458</b>	<b>\$22,207,146</b>	<b>\$30,920,061</b>	<b>\$8,712,915</b>
<b>EXPENDITURES BY FUND:</b>				
General	20,010,458	22,207,146	30,920,061	8,712,915
<b>TOTAL FUNDS</b>	<b>\$20,010,458</b>	<b>\$22,207,146</b>	<b>\$30,920,061</b>	<b>\$8,712,915</b>



## M-R: Office of Criminal Justice





## Office of Criminal Justice

*Budget:* \$17,237,483

*Positions:* 18

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	2,018,558	7,263,678	7,566,438
Federal	950,399	2,084,691	3,809,045
State	143,103	4,350,744	4,645,000
Special	1,214,216	8,015,000	1,217,000
<b>AGENCY TOTAL</b>	<b>\$4,326,276</b>	<b>\$21,714,113</b>	<b>\$17,237,483</b>

### Overview

The Mayor's Office of Criminal Justice (MOCJ) was established by Executive order in 1969 to coordinate grant funded anti-crime activities. As a partner with the Police Department, the agency endeavors to improve public safety for Baltimore City residents and increase opportunities for those who have been in contact with the criminal justice system.

MOCJ's overarching objective is to promote safer, healthier and stronger communities for Baltimore's residents. The agency coordinates the efforts of City, State and Federal government agencies as well as faith-based and community-based partners in order to address the roots of crime, reduce crime, decrease gang activity, and diminish the drug trade.

In addition to applying for and administering public safety grants, this arm of the Mayor's Office coordinates several violence reduction initiatives. Most notably, MOCJ facilitates the Safe Streets program, manages the contracts for Roca and the City's Youth Service Bureaus, and coordinates the City's closed circuit television network (also known as CitiWatch).

### Fiscal 2020 Budget Highlights:

- The budget includes \$3.6 million of State funding and \$1.9 million of General Funds for Safe Streets, which supports full operation of all 10 sites. MOCJ partnered with community organizations to launch six new sites in Fiscal 2019 in the Belair Edison, Brooklyn, Franklin Square, Park Heights, Penn-North, and Woodbourne neighborhoods. This program targets high-risk youth and takes a multi-faceted approach to violence prevention.
- The budget provides \$1 million to leverage millions more in non-City funding for Roca, a mentorship and job readiness program. The City anticipates that Roca will receive more than \$10 million from various philanthropic organizations and corporations, with the General Fund pitching in to cover a four-year, \$3.8 million funding gap.
- An additional \$300,000 of funding will support services for survivors of human trafficking. MOCJ launched a grant program this year for local non-profits that offer case management, victim advocacy, legal services, and other types of assistance to this vulnerable population.
- This budget includes more than \$900,000 in new rounds of grants from the U.S. Department of Justice. MOCJ coordinates these grants on behalf of other agencies, including the Baltimore Police Department, the State's Attorney's Office, and the Department of Housing and Community Development.

- Recommended funding supports ongoing maintenance for crime fighting tools, including gunshot detection units, license plate readers, and closed circuit television cameras, that were acquired in Fiscal 2019 with funds awarded by the Bloomberg Family Foundation.
- This budget reflects an annual reimbursement from the Housing Authority of Baltimore City, remitted to the agency for operating closed circuit television cameras at various Housing Authority-managed locations.
- MOCJ was reorganized in Fiscal 2019, with a significant budget increase over the previous year that supported the agency's renewed role as a key contributor to violence reduction efforts. This budget reports actual spending for Fiscal 2018, when MOCJ had a much smaller budget and scope of responsibility.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
617 Criminal Justice Coordination	297,567	1,398,575	3,638,635
618 Neighborhood Safety and Engagement	1,118,638	7,459,670	9,873,076
757 CitiWatch	2,160,975	9,083,340	2,783,256
758 Coordination of Public Safety Strategy - Administration	749,096	3,772,528	942,516
<b>AGENCY TOTAL</b>	<b>\$4,326,276</b>	<b>\$21,714,113</b>	<b>\$17,237,483</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
617 Criminal Justice Coordination	6	1	7
618 Neighborhood Safety and Engagement	7	-1	6
758 Coordination of Public Safety Strategy - Administration	5	0	5
<b>AGENCY TOTAL</b>	<b>18</b>	<b>0</b>	<b>18</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	-400,000	-442,971
1 Salaries	826,366	1,663,490	1,582,464
2 Other Personnel Costs	256,074	664,882	679,044
3 Contractual Services	2,000,863	12,323,538	11,742,708
4 Materials and Supplies	24,849	162,540	173,812
5 Equipment - \$4,999 or less	136,245	28,202	41,350
6 Equipment - \$5,000 and over	270,834	0	0
7 Grants, Subsidies and Contributions	811,045	7,271,461	3,461,076
<b>AGENCY TOTAL</b>	<b>\$4,326,276</b>	<b>\$21,714,113</b>	<b>\$17,237,483</b>

## Service 617: Criminal Justice Coordination

**Priority Outcome:** Public Safety

**Agency:** Office of Criminal Justice

This service drives collaboration among local, State, and federal law enforcement agencies operating in the City. MOCJ works alongside law enforcement partners to review data, identify problems, and develop crime reduction strategies. The agency's work and personnel relating to Sexual Assault Response Teams, Human Trafficking, and High-Intensity Drug Trafficking Areas are housed in this service.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	396,769	3	803,913	4
Federal	0	1	828,062	3	1,834,722	3
State	42,417	0	173,744	0	1,000,000	0
Special	255,150	0	0	0	0	0
<b>TOTAL</b>	<b>297,567</b>	<b>1</b>	<b>1,398,575</b>	<b>6</b>	<b>3,638,635</b>	<b>7</b>

### 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 collaborative working groups	N/A	N/A	N/A	N/A	N/A	28	30
Output	# of individuals who received human trafficking prevention and enforcement training	N/A	N/A	N/A	N/A	1,435	1,700	1,700
Outcome	# of (adult) homicide and shooting victims who were under state parole and probation supervision	N/A	N/A	N/A	N/A	N/A	181	181
Outcome	# of juvenile shooting and homicide victims in Baltimore City	N/A	N/A	N/A	N/A	44	40	40

- 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 provides \$300,000 for an initiative to combat human trafficking. The agency launched this new program in Fiscal 2019, awarding grants to community organizations that offer support services to human trafficking survivors.
- This budget supports one additional Criminal Justice Associate position with the General Fund.
- This service includes unallocated grant funding in anticipation of increased support for sexual assault response activities and the possibility of receiving new grant awards.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	396,769
<b>Changes with service impacts</b>	
Fund one Criminal Justice Associate	60,845
Fund human trafficking community grants	300,000
<b>Adjustments without service impacts</b>	
Salary adjustment	6,597
Adjustment for other positional costs	35,110
Increase in operating supplies and equipment	3,506
Increase in grants, contributions, and subsidies	1,086
<b>Fiscal 2020 Recommended Budget</b>	<b>803,913</b>

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 617 Criminal Justice Coordination

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	25,000	513,635	596,665	83,030
2 Other Personnel Costs	6,400	140,624	183,895	43,271
3 Contractual Services	8,886	128,838	1,052,709	923,871
4 Materials and Supplies	557	0	0	0
5 Equipment - \$4,999 or less	1,042	533	5,258	4,725
7 Grants, Subsidies and Contributions	255,682	614,945	1,800,108	1,185,163
<b>TOTAL OBJECTS</b>	<b>\$297,567</b>	<b>\$1,398,575</b>	<b>\$3,638,635</b>	<b>\$2,240,060</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Sexual Assault Response Team	0	490,403	758,509	268,106
2 Supervised Visitation	9,606	287,731	299,834	12,103
3 Domestic Violence	255,150	0	0	0
4 Human Trafficking	0	23,604	324,147	300,543
5 Violence Reduction Grants	32,811	173,744	0	-173,744
6 HIDTA	0	73,532	50,526	-23,006
7 Criminal Justice Administration	0	349,561	455,619	106,058
95 Unallocated Appropriation	0	0	1,750,000	1,750,000
<b>TOTAL ACTIVITIES</b>	<b>\$297,567</b>	<b>\$1,398,575</b>	<b>\$3,638,635</b>	<b>\$2,240,060</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	396,769	803,913	407,144
Federal	0	828,062	1,834,722	1,006,660
State	42,417	173,744	1,000,000	826,256
Special	255,150	0	0	0
<b>TOTAL FUNDS</b>	<b>\$297,567</b>	<b>\$1,398,575</b>	<b>\$3,638,635</b>	<b>\$2,240,060</b>

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 617 Criminal Justice Coordination

**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	84,456	0	1,734	1	86,190
00090	Operations Manager I	939	1	113,091	0	6,555	1	119,646
00111	Criminal Justice Associate	903	0	0	1	60,845	1	60,845
10083	Executive Assistant	904	1	60,690	0	1,224	1	61,914
Total Civilian Permanent Full-time			3	258,237	1	70,358	4	328,595
Federal Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	0	0	1	75,000	1	75,000
00111	Criminal Justice Associate	903	3	170,398	-1	-65,691	2	104,707
Total Civilian Permanent Full-time			3	170,398	0	9,309	3	179,707
Total All Funds			6	428,635	1	79,667	7	508,302

## Service 618: Neighborhood Safety and Engagement

**Priority Outcome:** Public Safety

**Agency:** Office of Criminal Justice

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MOCJ works to implement and ensure the success of such programs, either directly or in partnership with other agencies. MOCJ staff work with members of the community to understand their experiences and needs related to public safety. Through this work, MOCJ strengthens the City's relationship with community stakeholders and designs effective public safety initiatives that are responsive to residents' priorities. This service houses Safe Streets and Supervised Visitation, and manages the Youth Service Bureau contracts with Family League.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	120,757	1	3,303,041	6	3,211,753	5
Federal	950,399	2	356,629	1	1,974,323	1
State	47,482	0	3,600,000	0	3,600,000	0
Special	0	0	200,000	0	1,087,000	0
<b>TOTAL</b>	<b>1,118,638</b>	<b>3</b>	<b>7,459,670</b>	<b>7</b>	<b>9,873,076</b>	<b>6</b>

### 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 conflict mediations conducted through Safe Streets	724	780	1,039	840	1,406	840	1,500
Output	# of non-custodial parent and child interactions supervised at the visitation center	359	389	122	400	32	400	390
Output	# of young male Roca participants	N/A	N/A	N/A	N/A	N/A	100	175
Effectiveness	# of Roca participants re-arrested	N/A	N/A	N/A	N/A	N/A	35	35
Outcome	# of victims served	N/A	N/A	N/A	N/A	109	70	70

- This service is expanding the Safe Streets program from four to 10 sites. All sites will be fully operational by Fiscal 2020, so the agency increased targets for conflict mediations and shootings/homicides to reflect the significant growth of the program.
- Two new measures of Roca performance were added this year, following collaboration between the agency and the Mayor's Office of Sustainable Solutions.

### Major Budget Items

- This budget supports Safe Streets with \$1.9 million of General Funds and \$3.6 million in State funds. These resources will allow operation of 10 program sites.
- The Roca program, which connects people with histories of incarceration to community resources, will receive \$1.0 million of General Fund support, which leverages over \$10.0 million in non-City funding for the program.
- This budget includes an additional \$917,694 in grants from the U.S. Department of Justice. MOCJ coordinates these grants on behalf of other agencies, including the Baltimore Police Department, the State's Attorney's Office, and the Department of Housing and Community Development.
- This service includes unallocated grant funding in anticipation of increased support for engaging men and boys in efforts to stop domestic violence and the possibility of receiving new grant awards.
- This budget transfers a position to Service 836 in the Inspector General's office.



**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	3,303,041
<b>Changes with service impacts</b>	
Transfer of new position to Service 836 Inspector General	(110,874)
<b>Adjustments without service impacts</b>	
Salary adjustment	7,205
Adjustment for other positional costs	(53,537)
Increase in contractual services expenses	56,228
Increase in operating supplies and equipment	7,026
Increase in grants, contributions, and subsidies	2,664
<b>Fiscal 2020 Recommended Budget</b>	<b>3,211,753</b>

AGENCY: 4346 M-R: Office of Criminal Justice  
 SERVICE: 618 Neighborhood Safety and Engagement

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	372,975	574,262	474,579	-99,683
2 Other Personnel Costs	93,790	210,895	153,647	-57,248
3 Contractual Services	114,441	2,856,526	7,515,810	4,659,284
4 Materials and Supplies	0	75,000	76,725	1,725
5 Equipment - \$4,999 or less	116,948	25,533	31,710	6,177
6 Equipment - \$5,000 and over	15,334	0	0	0
7 Grants, Subsidies and Contributions	405,150	3,717,454	1,620,605	-2,096,849
<b>TOTAL OBJECTS</b>	<b>\$1,118,638</b>	<b>\$7,459,670</b>	<b>\$9,873,076</b>	<b>\$2,413,406</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Operation Ceasefire	259,466	0	0	0
2 HIDTA	859,172	0	0	0
4 Justice Assistance Grant	0	356,629	1,274,323	917,694
7 Safe Streets	0	5,782,527	5,513,306	-269,221
8 ROCA	0	1,000,000	1,023,000	23,000
9 YSB Matching	0	115,824	118,488	2,664
10 Supervised Visitation	0	53,321	54,547	1,226
11 Neighborhood Safety Administration	0	151,369	102,412	-48,957
12 Casino Support-Community Outreach	0	0	87,000	87,000
13 Pimlico Impact Aid-Public Safety	0	0	200,000	200,000
95 Unallocated Appropriation	0	0	1,500,000	1,500,000
<b>TOTAL ACTIVITIES</b>	<b>\$1,118,638</b>	<b>\$7,459,670</b>	<b>\$9,873,076</b>	<b>\$2,413,406</b>
<b>EXPENDITURES BY FUND:</b>				
General	120,757	3,303,041	3,211,753	-91,288
Federal	950,399	356,629	1,974,323	1,617,694
State	47,482	3,600,000	3,600,000	0
Special	0	200,000	1,087,000	887,000
<b>TOTAL FUNDS</b>	<b>\$1,118,638</b>	<b>\$7,459,670</b>	<b>\$9,873,076</b>	<b>\$2,413,406</b>

AGENCY: 4346 M-R: Office of Criminal Justice  
 SERVICE: 618 Neighborhood Safety and Engagement

### 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	59,466	0	21,079	1	80,545
00087	Operations Officer III	929	0	0	1	61,914	1	61,914
31312	Administrative Analyst II	923	1	71,400	0	1,428	1	72,828
61113	Health Program Admin II	927	1	96,000	0	-18,684	1	77,316
81423	Liaison Officer Safe Streets	906	2	124,644	-1	-57,018	1	67,626
90000	New Position	900	1	110,874	-1	-110,874	0	0
Total Civilian Permanent Full-time			6	462,384	-1	-102,155	5	360,229
Federal Fund								
1	Permanent Full-time							
00800	Fiscal Technician	093	1	66,278	0	1,332	1	67,610
Total Civilian Permanent Full-time			1	66,278	0	1,332	1	67,610
Total All Funds			7	528,662	-1	-100,823	6	427,839

## Service 757: CitiWatch

**Priority Outcome:** Public Safety

**Agency:** Office of Criminal Justice

This service is responsible for managing the City's CCTV network, which is comprised of 775 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Police Department, Baltimore City Office of Information & Technology, and MOCJ, as well as external stakeholders who help to maintain and expand the program. CitiWatch serves as a long-term, place-based deterrent for violent crime, and is an effective investigative tool.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,201,909	0	2,768,340	0	2,653,256	0
Special	959,066	0	6,315,000	0	130,000	0
<b>TOTAL</b>	<b>2,160,975</b>	<b>0</b>	<b>9,083,340</b>	<b>0</b>	<b>2,783,256</b>	<b>0</b>

### 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 maintenance orders completed	N/A	N/A	N/A	N/A	N/A	350	350
Output	# of ShotSpotter alerts responded to	N/A	N/A	N/A	N/A	N/A	1,450	1,525
Efficiency	Average response time to ShotSpotter alert coverage area	N/A	N/A	N/A	N/A	N/A	205	205
Effectiveness	# of arrests assisted and/or initiated by CitiWatch monitors	745	530	315	1,000	174	350	350
Outcome	% of year-to-year Part 1 crime reduction in camera coverage area vs. buffer	N/A	N/A	N/A	-1%	-1%	-2%	-2%

- This service has several 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 number of arrests assisted/initiated by CitiWatch monitors declined in Fiscal 2018 from the prior year due to several factors, including the deterrence of crime within camera areas.

### Major Budget Items

- This budget provides \$750,000 for annual subscription costs of gunshot detection technology, which is a decrease of \$150,000 from Fiscal 2019 due to elimination of one-time start up expenses.
- Grant funding in this service decreases significantly from Fiscal 2019 because that budget included \$6.0 million of one-time grants from the Bloomberg Family Foundation that have now concluded.
- This budget includes a \$400,000 reimbursement received annually from the Housing Authority of Baltimore City for supporting maintenance and repair of CCTV cameras, as well as \$130,000 of casino revenue for installation and maintenance of cameras around Horseshoe Casino.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	2,768,340
<b>Adjustments without service impacts</b>	
Eliminate one-time gunshot detection cost	(150,000)
Change in inter-agency transfer credits	(9,200)
Increase in contractual services expenses	42,242
Increase in operating supplies and equipment	1,874
<b>Fiscal 2020 Recommended Budget</b>	<b>2,653,256</b>

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 CitiWatch

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-400,000	-409,200	-9,200
1 Salaries	30,902	85,000	0	-85,000
3 Contractual Services	1,845,347	9,316,846	3,109,088	-6,207,758
4 Materials and Supplies	22,622	81,494	83,368	1,874
5 Equipment - \$4,999 or less	6,338	0	0	0
6 Equipment - \$5,000 and over	255,500	0	0	0
7 Grants, Subsidies and Contributions	266	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$2,160,975</b>	<b>\$9,083,340</b>	<b>\$2,783,256</b>	<b>\$-6,300,084</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Monitoring and Maintenance	1,201,909	1,868,340	1,903,256	34,916
2 Casino Support-Crime Cameras and Lighting	52,757	315,000	130,000	-185,000
4 Bloomberg - CCTV	5,809	2,000,000	0	-2,000,000
5 Bloomberg - Gunshot Detection	645,000	2,900,000	750,000	-2,150,000
6 Bloomberg - License Plate Readers	255,500	2,000,000	0	-2,000,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,160,975</b>	<b>\$9,083,340</b>	<b>\$2,783,256</b>	<b>\$-6,300,084</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,201,909	2,768,340	2,653,256	-115,084
Special	959,066	6,315,000	130,000	-6,185,000
<b>TOTAL FUNDS</b>	<b>\$2,160,975</b>	<b>\$9,083,340</b>	<b>\$2,783,256</b>	<b>\$-6,300,084</b>

## Service 758: Coordination of Public Safety Strategy - Administration

**Priority Outcome:** Public Safety

**Agency:** Office of Criminal Justice

This service houses the agency's management and administrative personnel. One of MOCJ's primary functions is to pursue grant funding and direct investments from federal, State, and philanthropic funders to support the City's violence reduction goals. MOCJ builds relationships with funders to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aids in developing effective strategies for sustainable programming.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	695,892	5	795,528	5	897,516	5
Federal	0	0	900,000	0	0	0
State	53,204	0	577,000	0	45,000	0
Special	0	0	1,500,000	0	0	0
<b>TOTAL</b>	<b>749,096</b>	<b>5</b>	<b>3,772,528</b>	<b>5</b>	<b>942,516</b>	<b>5</b>

### Major Budget Items

- This budget shows a significant decrease in grant funding from Fiscal 2019. Unallocated grant funding for possible new awards has been moved to Service 617: Criminal Justice Coordination and Service 618: Neighborhood Safety and Engagement, to more accurately reflect the likely purposes of new grants.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	795,528
<b>Adjustments without service impacts</b>	
Salary adjustment	9,982
Adjustment for other positional costs	39,211
Adjustment for City building rental charges	19,816
Change in inter-agency transfer credits	(1,771)
Increase in contractual services expenses	23,957
Increase in operating supplies and equipment	9,919
Increase in grants, contributions, and subsidies	874
<b>Fiscal 2020 Recommended Budget</b>	<b>897,516</b>

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 758 Coordination of Public Safety Strategy - Administration

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	-33,771	-33,771
1 Salaries	397,489	490,593	511,220	20,627
2 Other Personnel Costs	155,884	313,363	341,502	28,139
3 Contractual Services	32,189	21,328	65,101	43,773
4 Materials and Supplies	1,670	6,046	13,719	7,673
5 Equipment - \$4,999 or less	11,917	2,136	4,382	2,246
7 Grants, Subsidies and Contributions	149,947	2,939,062	40,363	-2,898,699
<b>TOTAL OBJECTS</b>	<b>\$749,096</b>	<b>\$3,772,528</b>	<b>\$942,516</b>	<b>\$-2,830,012</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 HIDTA	0	0	19,816	19,816
2 Executive Direction and Control	547,808	600,607	708,948	108,341
7 Grant Management	0	3,171,921	213,752	-2,958,169
8 Northwest Baltimore YSB	127,016	0	0	0
9 East Baltimore YSB	74,272	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$749,096</b>	<b>\$3,772,528</b>	<b>\$942,516</b>	<b>\$-2,830,012</b>
<b>EXPENDITURES BY FUND:</b>				
General	695,892	795,528	897,516	101,988
Federal	0	900,000	0	-900,000
State	53,204	577,000	45,000	-532,000
Special	0	1,500,000	0	-1,500,000
<b>TOTAL FUNDS</b>	<b>\$749,096</b>	<b>\$3,772,528</b>	<b>\$942,516</b>	<b>\$-2,830,012</b>



AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 758 Coordination of Public Safety Strategy - Administration

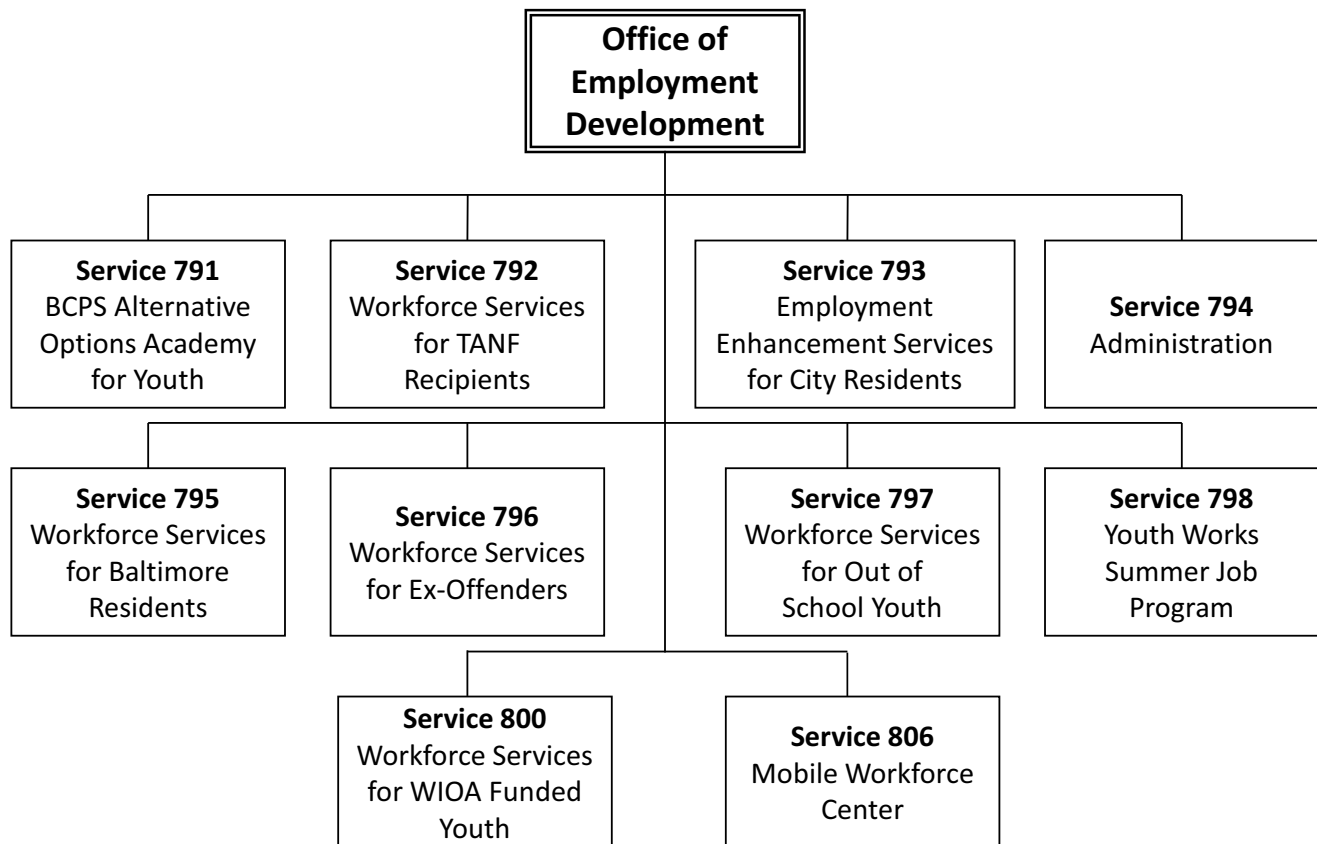
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	89,058	0	6,822	1	95,880
00089	Operations Officer V	936	1	112,200	0	-16,320	1	95,880
00094	Operations Director II	969	1	120,010	0	51,656	1	171,666
01908	Fiscal Administrator	931	1	85,068	0	1,734	1	86,802
10083	Executive Assistant	904	1	47,858	0	1,000	1	48,858
Total Civilian Permanent Full-time			5	454,194	0	44,892	5	499,086
Total All Funds			5	454,194	0	44,892	5	499,086

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## M-R: Office of Employment Development



## Office of Employment Development

*Budget:* \$30,539,311

*Positions:* 168

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	6,346,418	9,158,706	8,350,145
Federal	13,397,723	13,813,920	14,310,976
State	2,287,664	3,066,021	4,977,599
Special	1,121,958	2,107,864	2,900,591
<b>AGENCY TOTAL</b>	<b>\$23,153,763</b>	<b>\$28,146,511</b>	<b>\$30,539,311</b>

### Overview

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It provides all residents with easy access to employment and training services, and targeted populations with intensive services that address multiple barriers to employment. MOED develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency receives about half its funding from the federal government, including Workforce Innovation and Opportunity Act (WIOA) funds which support services to low-income and other targeted populations. WIOA-funded activities include: job placement, computer literacy, career counseling and skills training services for adults; re-employment training assistance for dislocated workers; career development, remedial education and skills training for in-school and out-of-school youth; and business partnerships that facilitate development of the City's skilled workforce.

Additional local and State funding sources support Career Center Services for ex-offenders, the Youth Works Summer Job Program, and Baltimore City Public Schools' Alternative Options Academy for Youth.

### Fiscal 2020 Budget Highlights:

- This budget transfers one position to MOED from the Department of Human Resources (DHR) to administer WorkBaltimore, an effort to connect City residents with employment in both City agencies and private organizations. WorkBaltimore previously focused on an annual employment convention organized by DHR with seminars for jobseekers, resume reviews by experts, and networking sessions. In Fiscal 2020, MOED will lead WorkBaltimore and integrate the initiative with year-round workforce services.
- The Mobile Job Center, launched in Fiscal 2018, will continue in Fiscal 2020. The Mobile Job Center is designed to reach residents that face inadequate transportation and other challenges to engaging with the local economy. It travels around 10 targeted neighborhoods to offer job search assistance, career counseling, and linkages to skills training.
- Two new federal grants will support expanded workforce services. A \$200,000 Opioid National Health Emergency grant will assist individuals with a history of opioid use or who live in a community deeply affected by the opioid crisis. A grant coordinated by a non-profit called FHI 360 provides \$787,500 through September 2021 to deliver workforce services to young adults.
- Applications for YouthWorks continue to increase, and the City's goal is to offer jobs to 9,000 applicants next year. The agency is working to secure additional resources from private, non-profit and other government partners to support this goal.

- The recommended budget includes local impact aid from the Baltimore Casino, which will support the Employment Connection Center and YouthWorks.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
791 BCPS Alternative Options Academy for Youth	196,813	211,141	204,676
792 Workforce Services for TANF Recipients	2,631,414	3,627,056	3,120,748
793 Employment Enhancement Services for Baltimore City Residents	1,728,018	1,906,485	1,983,333
794 Administration - MOED	747,413	608,338	1,014,126
795 Workforce Services for Baltimore Residents	5,474,200	5,853,625	5,394,520
796 Workforce Services for Ex-Offenders	886,817	1,736,658	1,738,249
797 Workforce Services for Out of School Youth-Youth Opportunity	2,867,403	3,944,386	4,325,232
798 Youth Works Summer Job Program	6,231,276	6,995,405	9,582,097
800 Workforce Services for WIOA Funded Youth	2,390,409	2,757,976	2,627,565
806 Mobile Workforce Center	0	505,441	548,765
<b>AGENCY TOTAL</b>	<b>\$23,153,763</b>	<b>\$28,146,511</b>	<b>\$30,539,311</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
791 BCPS Alternative Options Academy for Youth	2	0	2
792 Workforce Services for TANF Recipients	30	2	32
793 Employment Enhancement Services for Baltimore City Residents	12	2	14
794 Administration - MOED	18	3	21
795 Workforce Services for Baltimore Residents	51	-3	48
796 Workforce Services for Ex-Offenders	4	1	5
797 Workforce Services for Out of School Youth-Youth Opportunity	18	2	20
798 Youth Works Summer Job Program	8	0	8
800 Workforce Services for WIOA Funded Youth	14	0	14
806 Mobile Workforce Center	4	0	4
<b>AGENCY TOTAL</b>	<b>161</b>	<b>7</b>	<b>168</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	-1,190,987	-4,178,614	-4,840,514
1 Salaries	14,566,997	14,961,617	16,570,935
2 Other Personnel Costs	3,898,572	4,283,802	4,553,750
3 Contractual Services	5,350,135	12,362,647	7,125,613
4 Materials and Supplies	174,015	370,842	212,531
5 Equipment - \$4,999 or less	270,943	290,019	181,288
6 Equipment - \$5,000 and over	33,027	0	0
7 Grants, Subsidies and Contributions	51,061	56,198	6,735,708
<b>AGENCY TOTAL</b>	<b>\$23,153,763</b>	<b>\$28,146,511</b>	<b>\$30,539,311</b>

## Service 791: BCPS Alternative Options Academy for Youth

**Priority Outcome:** Education

**Agency:** Office of Employment Development

Baltimore City Public Schools (BCPS) and MOED work in partnership to operate the Youth Opportunity (YO) Academy, an alternative public high school located within the Westside YO Center. This service provides an alternative education model for youth unsuccessful in a traditional school setting. The Academy allows youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school. BCPS provides the principal and faculty for the school, and MOED provides wrap-around services, including job readiness and career exploration activities.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	196,813	2	211,141	2	204,676	2
<b>TOTAL</b>	<b>196,813</b>	<b>2</b>	<b>211,141</b>	<b>2</b>	<b>204,676</b>	<b>2</b>

### 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 students attending non-traditional high school accessing workforce development services through YO Academy	101	28	125	120	137	125	120
Efficiency	Average \$ cost per student to participate in work-readiness and academic activities	\$1,664	\$8,640	\$1,709	\$1,690	\$1,497	\$1,709	\$1,709
Effectiveness	% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job	100%	N/A	63%	80%	52%	80%	80%
Outcome	% of enrolled students who have an individual transition plan	83%	86%	87%	85%	85%	87%	85%

- During the 2017-2018 school year, the Academy placed 71 students in jobs, paid internships, or job shadowing experiences. This represents 52% of enrolled students, which is a decrease for “% of participants who are placed in an unsubsidized job, participate in work study, etc.” However, the list of enrollees included 30 students who attended school in the prior year but never appeared in 2017-2018, even after multiple outreach attempts.

### Major Budget Items

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



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

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	114,635	85,622	104,292	18,670
2 Other Personnel Costs	28,088	33,568	20,939	-12,629
3 Contractual Services	47,948	59,650	46,352	-13,298
4 Materials and Supplies	4,055	31,758	32,488	730
7 Grants, Subsidies and Contributions	2,087	543	605	62
<b>TOTAL OBJECTS</b>	<b>\$196,813</b>	<b>\$211,141</b>	<b>\$204,676</b>	<b>\$-6,465</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
11 BCPS (Alternative High School)	196,813	211,141	204,676	-6,465
<b>TOTAL ACTIVITIES</b>	<b>\$196,813</b>	<b>\$211,141</b>	<b>\$204,676</b>	<b>\$-6,465</b>
<b>EXPENDITURES BY FUND:</b>				
State	196,813	211,141	204,676	-6,465
<b>TOTAL FUNDS</b>	<b>\$196,813</b>	<b>\$211,141</b>	<b>\$204,676</b>	<b>\$-6,465</b>

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

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
State Fund								
1	Permanent Full-time							
01223	Human Services	918	2	83,738	0	-4,628	2	79,110

## Service 792: Workforce Services for TANF Recipients

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Employment Development

MOED is the recipient of a contract from the Maryland Department of Human Resources through the Baltimore City Department of Social Services to provide services to Temporary Assistance for Needy Families (TANF) applicants and recipients. This service provides local labor market information, job readiness preparation, career assessment, and employability skills training.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	2,631,414	28	3,527,056	30	3,020,748	32
State	0	0	100,000	0	100,000	0
<b>TOTAL</b>	<b>2,631,414</b>	<b>28</b>	<b>3,627,056</b>	<b>30</b>	<b>3,120,748</b>	<b>32</b>

### 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 enrolled TANF participants who are placed in a full time unsubsidized job	N/A	N/A	42%	50%	66%	50%	50%
Efficiency	Average \$ cost per jobseeker for the Employment Continuum	\$2,532	\$1,234	\$1,107	\$1,469	\$2,270	\$1,000	\$1,885
Effectiveness	# of Baltimore City TANF participants receiving services	844	2,387	2,607	2,000	1,155	1,500	1,500
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	77%	56%	42%	50%	60%	50%	75%

- This service exceeded its goal for “% of enrolled TANF participants who are placed in a full time unsubsidized job” in Fiscal 2018. Effective strategies include peer-to-peer Job Clubs and weekly follow-up with participants to improve job retention. This service is conducting a survey of participants to help refine these strategies.

### Major Budget Items

- This budget supports two additional Human Services positions with federal grants.
- Unallocated grant funding was reduced in this budget as compared to the prior year, to better align with anticipated funding levels and historical award trends.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,476,547	1,640,436	1,652,977	12,541
2 Other Personnel Costs	579,900	671,854	621,315	-50,539
3 Contractual Services	535,932	1,273,161	610,770	-662,391
4 Materials and Supplies	31,582	34,000	26,000	-8,000
7 Grants, Subsidies and Contributions	7,453	7,605	209,686	202,081
<b>TOTAL OBJECTS</b>	<b>\$2,631,414</b>	<b>\$3,627,056</b>	<b>\$3,120,748</b>	<b>\$-506,308</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
13 Family Investment	2,631,414	3,127,056	2,920,748	-206,308
95 Unallocated Appropriation	0	500,000	200,000	-300,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,631,414</b>	<b>\$3,627,056</b>	<b>\$3,120,748</b>	<b>\$-506,308</b>
<b>EXPENDITURES BY FUND:</b>				
Federal	2,631,414	3,527,056	3,020,748	-506,308
State	0	100,000	100,000	0
<b>TOTAL FUNDS</b>	<b>\$2,631,414</b>	<b>\$3,627,056</b>	<b>\$3,120,748</b>	<b>\$-506,308</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

			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							
01221	Facilities/Office Services I	911	6	238,369	0	-18,296	6	220,073
01222	Facilities/Office Services II	916	4	206,903	0	-2,877	4	204,026
01223	Human Services	918	15	828,097	2	28,440	17	856,537
01224	Administrative Services	920	1	56,875	0	1,138	1	58,013
01225	Professional Services	923	3	185,640	0	3,712	3	189,352
01226	Manager Level	927	1	73,236	0	1,465	1	74,701
Total Civilian Permanent Full-time			30	1,589,120	2	13,582	32	1,602,702
Total All Funds			30	1,589,120	2	13,582	32	1,602,702

## Service 793: Employment Enhancement Services for Baltimore City Residents

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Employment Development

This service operates community job hubs and provides a full range of 21st Century workforce services, including opportunities to build career portfolios, obtain essential computer skills, and learn occupational skills tied directly to Baltimore's high growth sectors.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,100,213	5	1,368,621	5	1,403,333	8
Special	627,805	5	537,864	7	580,000	6
<b>TOTAL</b>	<b>1,728,018</b>	<b>10</b>	<b>1,906,485</b>	<b>12</b>	<b>1,983,333</b>	<b>14</b>

### 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 Baltimore City residents who acquired 21st century job skills	4,586	6,555	9,523	7,613	12,258	8,500	9,000
Efficiency	Cost per participant (\$) to obtain an occupational certification in a high growth industry	\$3,000	\$2,592	\$2,554	\$3,000	\$2,872	\$3,000	\$3,000
Effectiveness	# of Baltimore City registrants that obtain job placements through the career center network	1,333	1,865	2,122	1,785	2,162	2,250	2,250
Effectiveness	# of Baltimore City residents who upgrade their computer skills	1,319	1,265	1,098	1,650	751	1,250	1,250
Outcome	# of certifications acquired through digital learning lab	268	279	289	300	342	250	300

- The number of residents seeking computer training at digital learning labs declined in Fiscal 2018, but the number of achieved certifications increased. A streamlined curriculum allowed participants to earn credentials more quickly.

### Major Budget Items

- Casino revenue supports six positions in this service, to provide workforce services to residents in neighborhoods around the Horseshoe Casino.
- This budget transfers a Professional Services position funded by the Port Covington development to Service 794: Administration-MOED, where other business services programming is housed. This position facilitates hiring of local residents for jobs related to the Port Covington project.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	1,368,621
<b>Changes with service impacts</b>	
Fund four Human Services positions	193,620
Defund two Professional Services positions	(130,458)
<b>Adjustments without service impacts</b>	
Transfer of Operations Manager I from Service 795 Workforce Services for Baltimore Residents	142,431
Salary adjustment	10,942
Adjustment for other positional costs	13,425
Decrease in contractual services expenses, including grant allocation	(194,984)
Decrease in operating supplies and equipment	(264)
<b>Fiscal 2020 Recommended Budget</b>	<b>1,403,333</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	802,882	709,634	748,984	39,350
2 Other Personnel Costs	238,386	283,830	353,498	69,668
3 Contractual Services	614,912	897,497	865,219	-32,278
4 Materials and Supplies	19,074	12,264	4,000	-8,264
5 Equipment - \$4,999 or less	50,102	0	8,000	8,000
7 Grants, Subsidies and Contributions	2,662	3,260	3,632	372
<b>TOTAL OBJECTS</b>	<b>\$1,728,018</b>	<b>\$1,906,485</b>	<b>\$1,983,333</b>	<b>\$76,848</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Workforce Services for Baltimore City Residents	658,932	1,043,886	977,421	-66,465
8 Casino Support-Employment Connection	479,877	401,961	500,000	98,039
10 Casino Support-Job Training	79,093	55,000	80,000	25,000
11 Job Hubs	384,939	405,638	425,912	20,274
17 Mobile Workforce Centers	125,177	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,728,018</b>	<b>\$1,906,485</b>	<b>\$1,983,333</b>	<b>\$76,848</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,100,213	1,368,621	1,403,333	34,712
Special	627,805	537,864	580,000	42,136
<b>TOTAL FUNDS</b>	<b>\$1,728,018</b>	<b>\$1,906,485</b>	<b>\$1,983,333</b>	<b>\$76,848</b>



AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	0	0	1	142,431	1	142,431
01223	Human Services	918	1	55,735	4	194,735	5	250,470
01225	Professional Services	923	4	281,316	-2	-127,394	2	153,922
Total Civilian Permanent Full-time			5	337,051	3	209,772	8	546,823
Special Fund								
1	Permanent Full-time							
00086	Operations Officer II	927	1	61,404	0	4,391	1	65,795
01221	Facilities/Office Services I	911	2	55,730	0	-1,153	2	54,577
01223	Human Services	918	3	133,472	0	3,210	3	136,682
01225	Professional Services	923	1	61,200	-1	-61,200	0	0
Total Civilian Permanent Full-time			7	311,806	-1	-54,752	6	257,054
Total All Funds			12	648,857	2	155,020	14	803,877

**Service 794: Administration - MOED****Priority Outcome:** Economic Development & Jobs**Agency:** Office of Employment Development

This service provides administrative oversight to the Mayor's Office of Employment Development (MOED), which mainly receives funding from federal, State, and foundation grants. City funding enables the Director and administrative staff to provide leadership on additional activities beyond the scope of those grants, such as addressing the educational and career development needs of youth, and developing programs for City residents who do not meet federal program eligibility requirements.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	533,889	5	608,338	5	687,758	7
Federal	213,524	12	0	13	75,745	13
Special	0	0	0	0	250,623	1
<b>TOTAL</b>	<b>747,413</b>	<b>17</b>	<b>608,338</b>	<b>18</b>	<b>1,014,126</b>	<b>21</b>

**Major Budget Items**

- This budget transfers an Operations Officer III position from Service 770: Administration-HR in the Department of Human Resources (DHR) to administer WorkBaltimore, an effort to connect City residents with employment in both City agencies and private organizations. WorkBaltimore previously focused on an annual employment convention organized by DHR with seminars for jobseekers, resume reviews by experts, and networking sessions. In Fiscal 2020, MOED will lead WorkBaltimore and integrate the initiative with year-round workforce services.
- Administrative positions supported by federal grants are budgeted in this service, with costs allocated across all federal grants per federal direct cost allocation guidelines.
- This budget transfers a Professional Services position funded by the Port Covington development from Service 793: Employment Enhancement Services for Baltimore City Residents, because this service houses other business services programming. This position facilitates hiring of local residents for jobs related to the Port Covington project.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	608,338
<b>Changes with service impacts</b>	
Transfer of Operations Officer III for WorkBaltimore from Service 770 Administration-HR	78,234
<b>Adjustments without service impacts</b>	
Transfer of Operations Officer III from Service 795 Workforce Services for Baltimore Residents	95,509
Credit from grant funds for cost-shared positions	(151,717)
Salary adjustment	11,194
Adjustment for other positional costs	44,710
Increase in contractual services expenses	13,990
Decrease in operating supplies and equipment	(12,500)
<b>Fiscal 2020 Recommended Budget</b>	<b>687,758</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,190,987	-1,506,469	-1,540,903	-34,434
1 Salaries	1,251,937	1,354,898	1,626,548	271,650
2 Other Personnel Costs	414,251	471,810	558,854	87,044
3 Contractual Services	255,547	134,363	303,516	169,153
4 Materials and Supplies	9,529	49,451	13,355	-36,096
5 Equipment - \$4,999 or less	2,707	87,072	34,381	-52,691
7 Grants, Subsidies and Contributions	4,429	17,213	18,375	1,162
<b>TOTAL OBJECTS</b>	<b>\$747,413</b>	<b>\$608,338</b>	<b>\$1,014,126</b>	<b>\$405,788</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	486,913	402,295	447,251	44,956
8 Local Hiring Coordination	156,016	206,043	566,875	360,832
9 Magna Center	104,484	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$747,413</b>	<b>\$608,338</b>	<b>\$1,014,126</b>	<b>\$405,788</b>
<b>EXPENDITURES BY FUND:</b>				
General	533,889	608,338	687,758	79,420
Federal	213,524	0	75,745	75,745
Special	0	0	250,623	250,623
<b>TOTAL FUNDS</b>	<b>\$747,413</b>	<b>\$608,338</b>	<b>\$1,014,126</b>	<b>\$405,788</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	95,509	1	95,509
00095	Executive Director I	990	1	144,942	0	2,899	1	147,841
01221	Facilities/Office Services I	911	1	34,008	0	680	1	34,688
01225	Professional Services	923	1	67,626	1	73,353	2	140,979
10083	Executive Assistant	904	1	76,194	0	-13,770	1	62,424
31111	Operations Officer III	929	0	0	1	78,234	1	78,234
90000	New Position	900	1	70,293	-1	-70,293	0	0
Total Civilian Permanent Full-time			5	393,063	2	166,612	7	559,675
Federal Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	73,868	0	24,970	1	98,838
00090	Operations Manager I	939	1	117,300	0	2,346	1	119,646
01221	Facilities/Office Services I	911	1	44,241	0	885	1	45,126
01224	Administrative Services	920	3	151,259	0	3,025	3	154,284
01225	Professional Services	923	5	368,034	0	8,378	5	376,412
01226	Manager Level	927	1	84,660	0	1,734	1	86,394
07371	HR Business Partner	931	1	91,800	0	6,097	1	97,897
Total Civilian Permanent Full-time			13	931,162	0	47,435	13	978,597
Special Fund								
1	Permanent Full-time							
01225	Professional Services	923	0	0	1	62,424	1	62,424
Total Civilian Permanent Full-time			0	0	1	62,424	1	62,424
Total All Funds			18	1,324,225	3	276,471	21	1,600,696

## Service 795: Workforce Services for Baltimore Residents

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Employment Development

This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. Residents are able to prepare for job interviews, learn about occupational skills training, and connect to employers seeking workers.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	631,622	0	0	0
Federal	5,423,498	48	4,722,003	51	5,079,552	48
State	0	0	300,000	0	100,000	0
Special	50,702	0	200,000	0	214,968	0
<b>TOTAL</b>	<b>5,474,200</b>	<b>48</b>	<b>5,853,625</b>	<b>51</b>	<b>5,394,520</b>	<b>48</b>

### 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 residents who received employment assistance services through the career center network	26,550	29,913	33,912	24,000	29,892	30,000	30,000
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City jobseekers	\$149	\$132	\$95	\$185	\$94	\$185	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	98%	98%	98%	90%	99%	90%	90%
Outcome	% of jobseekers who commence service delivery from the one-stop centers and are also employed one year later	80%	79%	N/A	55%	65%	55%	57%
Outcome	% of jobseekers who commence service delivery from the one-stop centers and obtain employment and remain employed for at least 120 days	48%	55%	62%	55%	64%	55%	58%

- Performance targets for this service are negotiated with the State's Department of Labor, Licensing, and Regulation according to federal rules. Due to changes in federal law, data is not available for Fiscal 2017 on "% of jobseekers who commence service delivery from the one-stop centers and are also employed one year later."

### Major Budget Items

- This budget eliminates \$631,622 of one-time General Fund appropriation provided in Fiscal 2019. The funding covered an anticipated decrease in formula-allocated federal funds to allow continued operation of two one-stop career centers. The federal funding reduction was not as large as expected, so MOED plans to carry forward some of this funding into Fiscal 2020 to assist if there are further federal reductions.
- In addition to WIOA formula funding, this service includes two other large federal grants. A new \$200,000 Opioid National Health Emergency grant will provide workforce services to 34 individuals who have voluntarily disclosed

a history of opioid use or live in a community affected by the opioid crisis. A \$250,000 Career Pathways grant will continue to fund training in the emergency medical services field.

- Three positions supported by federal grants are transferred to other MOED services without a service impact.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	631,622
<b>Adjustments without service impacts</b>	
Eliminate one-time funding for career centers	(631,622)
<b>Fiscal 2020 Recommended Budget</b>	<b>0</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-1,909,319	-2,299,611	-390,292
1 Salaries	3,333,185	3,171,358	3,252,331	80,973
2 Other Personnel Costs	1,247,357	1,333,955	1,218,838	-115,117
3 Contractual Services	737,038	2,991,599	1,797,096	-1,194,503
4 Materials and Supplies	28,875	107,310	55,317	-51,993
5 Equipment - \$4,999 or less	115,235	145,141	55,571	-89,570
7 Grants, Subsidies and Contributions	12,510	13,581	1,314,978	1,301,397
<b>TOTAL OBJECTS</b>	<b>\$5,474,200</b>	<b>\$5,853,625</b>	<b>\$5,394,520</b>	<b>\$-459,105</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Workforce Services for Baltimore City Residents	681,806	85,936	835,606	749,670
3 WIOA-Adult	2,531,971	2,429,374	2,176,133	-253,241
7 WIOA-Adult/Dislocated Worker	2,224,314	1,335,248	1,230,990	-104,258
20 Director's Office	36,109	58,067	-148,209	-206,276
95 Unallocated Appropriation	0	1,945,000	1,300,000	-645,000
<b>TOTAL ACTIVITIES</b>	<b>\$5,474,200</b>	<b>\$5,853,625</b>	<b>\$5,394,520</b>	<b>\$-459,105</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	631,622	0	-631,622
Federal	5,423,498	4,722,003	5,079,552	357,549
State	0	300,000	100,000	-200,000
Special	50,702	200,000	214,968	14,968
<b>TOTAL FUNDS</b>	<b>\$5,474,200</b>	<b>\$5,853,625</b>	<b>\$5,394,520</b>	<b>\$-459,105</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	1	92,922	0	1,858	1	94,780
00086	Operations Officer II	927	1	103,224	0	2,048	1	105,272
00087	Operations Officer III	929	1	93,636	-1	-93,636	0	0
00088	Operations Officer IV	931	2	208,590	0	4,186	2	212,776
00089	Operations Officer V	936	1	118,728	0	2,375	1	121,103
00090	Operations Manager I	939	1	139,638	-1	-139,638	0	0
01221	Facilities/Office Services I	911	9	327,575	-1	-39,791	8	287,784
01222	Facilities/Office Services II	916	5	234,977	0	-10,256	5	224,721
01223	Human Services	918	8	427,355	0	-5,330	8	422,025
01224	Administrative Services	920	4	249,069	0	4,981	4	254,050
01225	Professional Services	923	9	598,554	0	15,188	9	613,742
01226	Manager Level	927	8	626,382	-1	-83,695	7	542,687
07358	Network Engineer	927	1	73,868	-1	-73,868	0	0
10261	Agency IT Supv/Project Manager	936	0	0	1	88,538	1	88,538
10267	Agency IT Specialist IV	931	0	0	1	75,378	1	75,378
Total Civilian Permanent Full-time			51	3,294,518	-3	-251,662	48	3,042,856
Total All Funds			51	3,294,518	-3	-251,662	48	3,042,856



## Service 796: Workforce Services for Ex-Offenders

**Priority Outcome:** Public Safety

**Agency:** Office of Employment Development

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	122,976	1	485,133	1	186,799	2
Federal	276,255	0	500,000	0	557,000	0
State	487,586	3	751,525	3	994,450	3
<b>TOTAL</b>	<b>886,817</b>	<b>4</b>	<b>1,736,658</b>	<b>4</b>	<b>1,738,249</b>	<b>5</b>

### 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 Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	2,766	2,615	2,461	2,000	1,952	2,000	2,000
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$271	\$320	\$356	\$250	\$321	\$250	\$250
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	95%	97%	97%	95%	98%	97%	95%
Outcome	# of ex-offenders who received at least one service and obtained employment	326	409	434	500	408	450	450

- This service experienced a decline in Fiscal 2018 of the “# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center,” but set a Fiscal 2020 goal of serving at least 2,000 individuals.

### Major Budget Items

- This budget eliminates \$300,000 of one-time funding included in Fiscal 2019 for a pilot program with the national non-profit Center for Employment Opportunities. After further assessment of the program model, the pilot was not implemented and funding was redirected to YouthWorks in Fiscal 2019.
- The recommended funding will maintain the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	485,133
<b>Changes with service impacts</b>	
Eliminate one-time funding for pilot program	(300,000)
<b>Adjustments without service impacts</b>	
Transfer Facilities/Office Services I from Service 795 Workforce Services for Baltimore Residents	28,971
Decrease temporary salaries	(50,334)
Salary adjustment	1,834
Adjustment for other positional costs	6,260
Increase in contractual services expenses	15,617
Decrease in operating supplies and equipment	(682)
<b>Fiscal 2020 Recommended Budget</b>	<b>186,799</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	380,133	281,399	254,556	-26,843
2 Other Personnel Costs	160,284	87,818	101,465	13,647
3 Contractual Services	309,246	1,361,237	313,215	-1,048,022
4 Materials and Supplies	6,418	5,117	4,000	-1,117
5 Equipment - \$4,999 or less	28,872	0	6,500	6,500
7 Grants, Subsidies and Contributions	1,864	1,087	1,058,513	1,057,426
<b>TOTAL OBJECTS</b>	<b>\$886,817</b>	<b>\$1,736,658</b>	<b>\$1,738,249</b>	<b>\$1,591</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
27 Workforce Services for Ex-Offenders	399,231	485,133	186,799	-298,334
79 Ex-Offender - MDPSCS Parole and Probation	487,586	501,525	494,450	-7,075
95 Unallocated Appropriation	0	750,000	1,057,000	307,000
<b>TOTAL ACTIVITIES</b>	<b>\$886,817</b>	<b>\$1,736,658</b>	<b>\$1,738,249</b>	<b>\$1,591</b>
<b>EXPENDITURES BY FUND:</b>				
General	122,976	485,133	186,799	-298,334
Federal	276,255	500,000	557,000	57,000
State	487,586	751,525	994,450	242,925
<b>TOTAL FUNDS</b>	<b>\$886,817</b>	<b>\$1,736,658</b>	<b>\$1,738,249</b>	<b>\$1,591</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
01221	Facilities/Office Services I	911	0	0	1	28,971	1	28,971
01223	Human Services	918	1	61,504	0	1,230	1	62,734
Total Civilian Permanent Full-time			1	61,504	1	30,201	2	91,705
State Fund								
1	Permanent Full-time							
01222	Facilities/Office Services II	916	1	39,740	0	-5,753	1	33,987
01223	Human Services	918	1	60,810	0	1,216	1	62,026
01225	Professional Services	923	1	65,280	0	1,326	1	66,606
Total Civilian Permanent Full-time			3	165,830	0	-3,211	3	162,619
Total All Funds			4	227,334	1	26,990	5	254,324

## Service 797: Workforce Services for Out of School Youth-Youth Opportunity

**Priority Outcome:** Education

**Agency:** Office of Employment Development

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,620,551	16	3,022,074	17	3,080,755	17
Federal	246,852	1	652,312	1	979,477	3
State	0	0	100,000	0	100,000	0
Special	0	0	170,000	0	165,000	0
<b>TOTAL</b>	<b>2,867,403</b>	<b>17</b>	<b>3,944,386</b>	<b>18</b>	<b>4,325,232</b>	<b>20</b>

### 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 Youth Opportunity participants	900	951	950	850	913	850	850
Output	% of vulnerable youth connected to community-based educational services	35%	34%	37%	50%	45%	50%	50%
Effectiveness	Average monthly participation rate (%)	83%	82%	85%	80%	80%	82%	82%
Outcome	% of vulnerable youth who acquire 21st Century Job Readiness Skills as measured by a formal assessment tool	83%	85%	86%	85%	70%	85%	85%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled	98%	97%	99%	95%	97%	96%	96%

- This service increased the “% of vulnerable youth connected to community-based educational services” in Fiscal 2018. Challenges to meeting the goal include changes to GED testing that have made it more difficult, and financial pressure that leads participants to prioritize immediate employment over education. Flexible class scheduling and staff development are helping address these challenges.

### Major Budget Items

- This budget funds a new Manager Level position with General Fund support, and funds additional Human Services and Administrative Services positions with a new federal grant. Coordinated by a non-profit called FHI 360, the grant provides \$787,500 through September 2021 to deliver workforce services to 125 young adults.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	3,022,074
<b>Changes with service impacts</b>	
Fund Manager Level position	89,500
<b>Adjustments without service impacts</b>	
Transfer Operations Officer I to Service 798 Youth Works Summer Job Program	(59,466)
Increase temporary salaries	240,559
Salary adjustment	20,386
Adjustment for other positional costs	4,308
Adjustment for City fleet rental and repair charges	(8,155)
Decrease in contractual services expenses, including grant allocation	(228,424)
Decrease in operating supplies and equipment	(27)
<b>Fiscal 2020 Recommended Budget</b>	<b>3,080,755</b>

AGENCY: 4500 M-R: Office of Employment Development

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

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,156,261	1,374,640	1,690,419	315,779
2 Other Personnel Costs	391,741	424,874	505,874	81,000
3 Contractual Services	1,192,770	2,090,486	1,491,842	-598,644
4 Materials and Supplies	36,837	19,355	16,995	-2,360
5 Equipment - \$4,999 or less	43,930	29,456	48,050	18,594
6 Equipment - \$5,000 and over	33,027	0	0	0
7 Grants, Subsidies and Contributions	12,837	5,575	572,052	566,477
<b>TOTAL OBJECTS</b>	<b>\$2,867,403</b>	<b>\$3,944,386</b>	<b>\$4,325,232</b>	<b>\$380,846</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Workforce Services Youth Opportunity	2,620,551	2,947,190	3,448,447	501,257
7 Dept. of Juvenile Services (DJS) Pact	246,852	302,312	311,785	9,473
20 Director's Office	0	244,884	0	-244,884
95 Unallocated Appropriation	0	450,000	565,000	115,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,867,403</b>	<b>\$3,944,386</b>	<b>\$4,325,232</b>	<b>\$380,846</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,620,551	3,022,074	3,080,755	58,681
Federal	246,852	652,312	979,477	327,165
State	0	100,000	100,000	0
Special	0	170,000	165,000	-5,000
<b>TOTAL FUNDS</b>	<b>\$2,867,403</b>	<b>\$3,944,386</b>	<b>\$4,325,232</b>	<b>\$380,846</b>

AGENCY: 4500 M-R: Office of Employment Development

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

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	59,466	-1	-59,466	0	0
00090	Operations Manager I	939	1	127,092	0	2,550	1	129,642
01221	Facilities/Office Services I	911	2	68,308	0	1,366	2	69,674
01222	Facilities/Office Services II	916	1	59,027	0	1,784	1	60,811
01223	Human Services	918	8	379,467	0	7,590	8	387,057
01224	Administrative Services	920	1	63,560	0	2,243	1	65,803
01226	Manager Level	927	3	212,568	1	93,751	4	306,319
Total Civilian Permanent Full-time			17	969,488	0	49,818	17	1,019,306
Federal Fund								
1	Permanent Full-time							
01223	Human Services	918	0	0	1	50,000	1	50,000
01224	Administrative Services	920	0	0	1	50,585	1	50,585
01225	Professional Services	923	1	63,240	0	-1,372	1	61,868
Total Civilian Permanent Full-time			1	63,240	2	99,213	3	162,453
Total All Funds			18	1,032,728	2	149,031	20	1,181,759



## Service 798: Youth Works Summer Job Program

**Priority Outcome:** Education

**Agency:** Office of Employment Development

This service provides five-week summer work experiences to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work and life skills that will prepare them for future employment. In addition, youth are financially empowered through educational workshops and access to safe and flexible financial products.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,968,789	5	2,192,050	7	2,442,735	7
Federal	2,215,771	0	2,000,000	0	1,970,889	0
State	1,603,265	1	1,603,355	1	3,478,473	1
Special	443,451	0	1,200,000	0	1,690,000	0
<b>TOTAL</b>	<b>6,231,276</b>	<b>6</b>	<b>6,995,405</b>	<b>8</b>	<b>9,582,097</b>	<b>8</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average \$ cost of per participant	\$1,300	\$1,500	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	89%	94%	94%	90%	91%	92%	92%
Outcome	# Baltimore City youth ages 14-21 offered paid, summer work experiences	8,000	8,137	7,152	8,000	8,800	8,000	9,000
Outcome	% of YouthWorks participants who increase their work readiness skills as measured by pre- and post assessment tool	87%	83%	86%	90%	75%	90%	75%

- This service conducts an on-line survey of work site supervisors to gather feedback about how host organizations view the YouthWorks experience. In Fiscal 2018, although a slightly smaller portion of respondents would recommend YouthWorks, the results suggest that youth demonstrated greater improvements in communication, attitude, and life skills than the prior year.

### Major Budget Items

- This budget includes \$1.0 million of private support through the Baltimore City Foundation (shown as a transfer credit to the General Fund), \$450,000 of casino revenue to serve youth from neighborhoods around Horseshoe Casino, and \$3.2 million of unallocated grant funding in anticipation of potential support from the State and/or private foundations.
- Meeting increased demand from City youth to participate in YouthWorks will require additional support from private, non-profit, and other government partners.
- Maryland passed a law in April 2019 that allows Johns Hopkins University to establish a police force and requires the State to support several Baltimore City programs, including an annual \$1.0 million appropriation for YouthWorks from Fiscal 2021-24.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	2,192,050
<b>Adjustments without service impacts</b>	
Defund Operations Officer I	(59,466)
Transfer of Operations Officer I from Service 797 Workforce Services for Out of School Youth	80,545
Salary adjustment	8,261
Adjustment for other positional costs	312,744
Change in inter-agency transfer credits	(33,000)
Decrease in contractual services expenses	(32,351)
Decrease in operating supplies and equipment	(26,048)
<b>Fiscal 2020 Recommended Budget</b>	<b>2,442,735</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-762,826	-1,000,000	-237,174
1 Salaries	5,170,377	5,367,245	6,185,465	818,220
2 Other Personnel Costs	488,882	573,697	774,374	200,677
3 Contractual Services	520,669	1,776,711	407,753	-1,368,958
4 Materials and Supplies	19,654	29,224	3,176	-26,048
5 Equipment - \$4,999 or less	30,097	8,909	8,909	0
7 Grants, Subsidies and Contributions	1,597	2,445	3,202,420	3,199,975
<b>TOTAL OBJECTS</b>	<b>\$6,231,276</b>	<b>\$6,995,405</b>	<b>\$9,582,097</b>	<b>\$2,586,692</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
14 Workforce Services - Summer Youth Works	1,766,423	1,874,263	2,185,407	311,144
15 Casino Support-Youth Jobs	443,451	450,000	450,000	0
42 Md. Summer Youth	1,603,265	1,333,975	1,383,882	49,907
95 Unallocated Appropriation	0	1,479,380	3,200,000	1,720,620
110 Summer Youth Works Enhancement	202,366	317,787	351,919	34,132
320 Youth Works Summer Job Program	2,215,771	1,540,000	2,010,889	470,889
<b>TOTAL ACTIVITIES</b>	<b>\$6,231,276</b>	<b>\$6,995,405</b>	<b>\$9,582,097</b>	<b>\$2,586,692</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,968,789	2,192,050	2,442,735	250,685
Federal	2,215,771	2,000,000	1,970,889	-29,111
State	1,603,265	1,603,355	3,478,473	1,875,118
Special	443,451	1,200,000	1,690,000	490,000
<b>TOTAL FUNDS</b>	<b>\$6,231,276</b>	<b>\$6,995,405</b>	<b>\$9,582,097</b>	<b>\$2,586,692</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00083	Operations Specialist I	906	1	51,708	0	1,034	1	52,742
00085	Operations Officer I	923	1	59,466	0	21,079	1	80,545
01222	Facilities/Office Services II	916	1	50,206	0	1,004	1	51,210
01223	Human Services	918	2	85,257	0	7,316	2	92,573
01224	Administrative Services	920	1	51,910	0	1,038	1	52,948
01226	Manager Level	927	1	72,216	0	10,832	1	83,048
Total Civilian Permanent Full-time			7	370,763	0	42,303	7	413,066
State Fund								
1	Permanent Full-time							
01225	Professional Services	923	1	60,690	0	1,224	1	61,914
Total Civilian Permanent Full-time			1	60,690	0	1,224	1	61,914
Total All Funds			8	431,453	0	43,527	8	474,980

## Service 800: Workforce Services for WIOA Funded Youth

**Priority Outcome:** Education

**Agency:** Office of Employment Development

This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) funds to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Participating youth explore growing occupations, earn a high school diploma and/or occupational credentials, and learn job readiness skills.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	345,427	0	0	0
Federal	2,390,409	14	2,412,549	14	2,627,565	14
<b>TOTAL</b>	<b>2,390,409</b>	<b>14</b>	<b>2,757,976</b>	<b>14</b>	<b>2,627,565</b>	<b>14</b>

### 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 served	144	148	148	153	124	153	198
Efficiency	Average \$ cost per participant	\$5,350	\$5,615	\$5,605	\$5,000	\$5,100	\$5,600	\$5,500
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	91%	84%	78%	60%	77%	60%	65%
Effectiveness	% of satisfactory or above vendor performance ratings, based on youth council quarterly reviews	85%	85%	85%	85%	85%	85%	85%
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	N/A	N/A	51%	60%	77%	60%	60%

- Performance targets for this service are negotiated with the State's Department of Labor, Licensing, and Regulation according to federal rules.
- Using one-on-one tutoring by college student volunteers, active case management, and other strategies, this service exceeded targets for skill gains and credential attainment in Fiscal 2018.

### Major Budget Items

- This budget eliminates \$345,427 of one-time General Fund appropriation provided in Fiscal 2019. The funding covered an anticipated decrease in formula-allocated federal funds to allow continued operation of two one-stop career centers. The federal funding reduction was not as large as expected, so MOED plans to carry forward some of this funding into Fiscal 2020 to assist if there are further federal reductions.
- The recommended funding will maintain the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	345,427
<b>Adjustments without service impacts</b>	
Eliminate one-time funding for career centers	(345,427)
<b>Fiscal 2020 Recommended Budget</b>	<b>0</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIOA Funded Youth

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	881,040	806,166	867,653	61,487
2 Other Personnel Costs	349,683	358,264	339,440	-18,824
3 Contractual Services	1,136,073	1,507,939	1,029,158	-478,781
4 Materials and Supplies	17,991	62,363	17,200	-45,163
5 Equipment - \$4,999 or less	0	19,441	19,877	436
7 Grants, Subsidies and Contributions	5,622	3,803	354,237	350,434
<b>TOTAL OBJECTS</b>	<b>\$2,390,409</b>	<b>\$2,757,976</b>	<b>\$2,627,565</b>	<b>\$-130,411</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 WIOA Youth	2,390,409	2,457,976	2,277,565	-180,411
95 Unallocated Appropriation	0	300,000	350,000	50,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,390,409</b>	<b>\$2,757,976</b>	<b>\$2,627,565</b>	<b>\$-130,411</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	345,427	0	-345,427
Federal	2,390,409	2,412,549	2,627,565	215,016
<b>TOTAL FUNDS</b>	<b>\$2,390,409</b>	<b>\$2,757,976</b>	<b>\$2,627,565</b>	<b>\$-130,411</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIOA Funded Youth

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
01221	Facilities/Office Services I	911	2	71,977	0	1,440	2	73,417
01222	Facilities/Office Services II	916	4	213,501	0	4,271	4	217,772
01223	Human Services	918	1	43,734	0	-7,729	1	36,005
01224	Administrative Services	920	1	49,303	0	986	1	50,289
01225	Professional Services	923	5	325,380	0	-1,607	5	323,773
01226	Manager Level	927	1	83,028	0	1,661	1	84,689
Total Civilian Permanent Full-time			14	786,923	0	-978	14	785,945
Total All Funds			14	786,923	0	-978	14	785,945



## Service 806: Mobile Workforce Center

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Employment Development

The Mayor's Mobile Workforce Center (MWC) will increase access to vital workforce services in underserved communities to raise awareness of job-related social services, high-quality training, and local job opportunities, while developing critical workforce partnerships between City government, key neighborhood associations, and faith-based organizations. The MWC will increase access to technology, including free internet service, in locations throughout the city.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	505,441	4	548,765	4
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>505,441</b>	<b>4</b>	<b>548,765</b>	<b>4</b>

### 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 Baltimore City residents who receive assistance through the Mobile Workforce Center	N/A	N/A	N/A	400	725	2,400	1,200
Output	# of established Baltimore City Neighborhoods on the route	N/A	N/A	N/A	5	10	10	10
Efficiency	Average \$ cost per person receiving assistance through the Mobile Workforce Center	N/A	N/A	N/A	\$750	\$234	\$210	\$452
Effectiveness	# of Mobile Workforce Center customers who receive job readiness services	N/A	N/A	N/A	160	93	960	600
Outcome	# of residents who obtain employment or gain job advancement after receiving Mobile Workforce Center services	N/A	N/A	N/A	70	54	450	300

- Based on experience since this new service launched in Fiscal 2018, targets for serving residents were overly ambitious for Fiscal 2019 and have been lowered for next year.

### Major Budget Items

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

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	505,441
<b>Adjustments without service impacts</b>	
Salary adjustment	3,754
Adjustment for other positional costs	28,882
Adjustment for City fleet rental and repair charges	(20,281)
Increase in contractual services expenses	10,969
Increase in operating supplies and equipment	20,000
<b>Fiscal 2020 Recommended Budget</b>	<b>548,765</b>

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 806 Mobile Workforce Center

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	0	170,219	187,710	17,491
2 Other Personnel Costs	0	44,132	59,153	15,021
3 Contractual Services	0	270,004	260,692	-9,312
4 Materials and Supplies	0	20,000	40,000	20,000
7 Grants, Subsidies and Contributions	0	1,086	1,210	124
<b>TOTAL OBJECTS</b>	<b>\$0</b>	<b>\$505,441</b>	<b>\$548,765</b>	<b>\$43,324</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Mobile Workforce Services	0	505,441	548,765	43,324
<b>TOTAL ACTIVITIES</b>	<b>\$0</b>	<b>\$505,441</b>	<b>\$548,765</b>	<b>\$43,324</b>
<b>EXPENDITURES BY FUND:</b>				
General	0	505,441	548,765	43,324
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$505,441</b>	<b>\$548,765</b>	<b>\$43,324</b>

AGENCY: 4500 M-R: Office of Employment Development

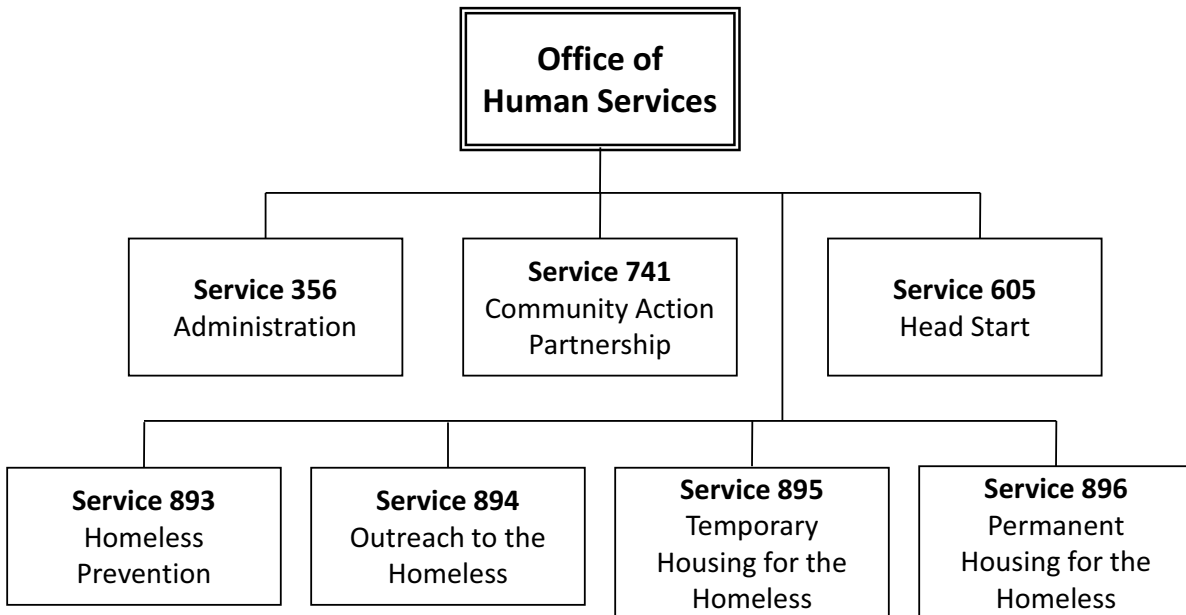
SERVICE: 806 Mobile Workforce Center

**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
General Fund								
1	Permanent Full-time							
01222	Facilities/Office Services II	916	1	33,321	0	2,379	1	35,700
01223	Human Services	918	2	70,598	0	13,786	2	84,384
01226	Manager Level	927	1	66,300	0	1,326	1	67,626
Total Civilian Permanent Full-time			4	170,219	0	17,491	4	187,710
Total All Funds			4	170,219	0	17,491	4	187,710



## M-R: Office of Human Services



## Office of Human Services

*Budget:* \$70,138,851

*Positions:* 162

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	11,424,441	13,709,540	13,710,795
Federal	35,640,097	42,319,860	44,952,743
State	6,844,040	8,457,665	9,985,577
Special	560,870	1,172,592	1,489,736
<b>AGENCY TOTAL</b>	<b>\$54,469,448</b>	<b>\$65,659,657</b>	<b>\$70,138,851</b>

### Overview

The mission of the Mayor's Office of Human Services (MOHS) is to prevent homelessness and provide outreach services to low and moderate income families. Homeless Services became a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development. In Fiscal 2012, Head Start became part of the Mayor's Office of Human Services which was also previously a division of the Department of Housing and Community Development. MOHS has three key functions: Community Action Partnership (CAP) centers, Homeless Services, and Head Start.

### Community Action Partnership (CAP)

MOHS oversees five community-based neighborhood centers, two satellite locations and one energy assistance office serve as the core service delivery mechanisms in the City. CAP also provides ten Pop Up locations throughout the City in areas currently underutilizing existing CAP centers. The program provides services to low and moderate income residents by providing direct and indirect services to residents to stabilize and enhance the community and help to reduce poverty. Services provided include eviction prevention grants, free tax preparation, financial education, asset development, food and nutrition workshops, energy, and water bill discount assistance along with case management. Beginning in Fiscal 2015, the Office of Home Energy Programs was transferred to this service from the Department of Housing and Community Development as an activity within Community Action Partnership. Under the revised structure, the Office of Home Energy Programs will continue to provide utility assistance to low-income Baltimore families.

### Homeless Services

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

## Head Start

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

### Fiscal 2020 Budget Highlights:

- In Fiscal 2019, the Mayor's Office of Human Services received a \$2 million General Fund increase to support the expansion of homelessness services. The Fiscal 2020 budget reflects a reallocation of those resources based on current programmatic needs.
- The budget allocates additional materials and supplies to support the Homeless Outreach Team that was created in Fiscal 2019.
- The budget provides funding for the agency's new Homeless Services Director. Previously the Homeless Services Director position was vacant for several years.
- The budget includes a \$1.3 million increase in the Maryland Energy Assistance Program (MEAP) grant. MEAP provides bill assistance to low-income households in the State of Maryland to make their energy costs more affordable and to help with the prevention of loss and restoration of home energy service.



**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
356 Administration - Human Services	1,868,216	4,895,399	6,294,755
605 Head Start	8,593,349	8,351,768	8,577,817
741 Community Action Partnership	5,246,575	7,191,334	8,611,254
893 Homeless Prevention and Support Services for the Homeless	15,254,849	1,112,249	1,137,831
894 Outreach to the Homeless	2,180,721	3,855,082	3,955,681
895 Temporary Housing for the Homeless	11,262,052	11,683,419	10,886,599
896 Permanent Housing for the Homeless	10,063,686	28,570,406	30,674,914
<b>AGENCY TOTAL</b>	<b>\$54,469,448</b>	<b>\$65,659,657</b>	<b>\$70,138,851</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
356 Administration - Human Services	30	9	39
605 Head Start	8	0	8
741 Community Action Partnership	76	27	103
894 Outreach to the Homeless	7	-1	6
896 Permanent Housing for the Homeless	6	0	6
<b>AGENCY TOTAL</b>	<b>127</b>	<b>35</b>	<b>162</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	47,262	-116,595	-119,277
1 Salaries	4,322,766	6,461,033	8,113,765
2 Other Personnel Costs	2,027,744	2,897,987	2,845,369
3 Contractual Services	46,672,313	55,885,954	57,880,984
4 Materials and Supplies	211,691	155,066	180,759
5 Equipment - \$4,999 or less	61,237	79,099	160,210
7 Grants, Subsidies and Contributions	1,126,435	297,113	1,077,041
<b>AGENCY TOTAL</b>	<b>\$54,469,448</b>	<b>\$65,659,657</b>	<b>\$70,138,851</b>

## Service 356: Administration - Human Services

**Priority Outcome:** Quality of Life

**Agency:** Office of Human Services

This service provides the administrative support for the Mayor's Office of Human Services (MOHS). MOHS works to develop and implement an integrated system of support for vulnerable populations through three focus areas – Homeless services, Community Action Partnerships (CAP), and Head Start.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	569,847	8	1,094,664	7	1,910,976	12
Federal	628,572	8	2,745,693	8	2,920,088	10
State	110,503	0	215,344	0	220,297	0
Special	559,294	15	839,698	15	1,243,394	17
<b>TOTAL</b>	<b>1,868,216</b>	<b>31</b>	<b>4,895,399</b>	<b>30</b>	<b>6,294,755</b>	<b>39</b>

### Major Budget Items

- During Fiscal 2019, MOHS received an Operations Officer IV position from Service 715: Health Department to serve as the Deputy Director of Operations.
- In order to comply with HUD regulations, the agency moved several positions from grants to the General Fund including the Homeless Services Director, Deputy Director, and Fiscal Administrator.
- The rental of real property was adjusted during CLS to reflect current costs of renting the offices at 7 East Redwood Street.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,094,664
<b>Changes with service impacts</b>	
Transfer the Homeless Services Director position from federal funds to General Funds.	172,852
Transfer the Deputy Director of Operations position from the Health Department.	121,609
Transfer the Deputy Director of Homeless Services from federal funds to General Funds.	130,658
Transfer the Fiscal Director position from federal funds to General Funds.	147,915
<b>Adjustments without service impacts</b>	
Salary adjustment	21,054
Adjustment for other positional costs	(11,019)
Adjustment for City building rental charges	(7,270)
Change in inter-agency transfer credits	(2,682)
Increase in contractual services expenses	412
Increase in operating supplies and equipment	8,432
Increase in grants, contributions, and subsidies	2,851
Transfer Homeless Outreach Team manager from Service 894 Outreach to the Homeless	73,166
Increase in rental costs at MOHS headquarters located at 7 East Redwood Street	158,334
<b>Fiscal 2020 Recommended Budget</b>	<b>1,910,976</b>

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

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	3,560	-116,595	-119,277	-2,682
1 Salaries	573,508	679,838	1,371,816	691,978
2 Other Personnel Costs	275,918	792,768	856,905	64,137
3 Contractual Services	976,128	3,219,339	3,078,860	-140,479
4 Materials and Supplies	18,595	10,455	10,695	240
5 Equipment - \$4,999 or less	12,521	37,470	55,028	17,558
7 Grants, Subsidies and Contributions	7,986	272,124	1,040,728	768,604
<b>TOTAL OBJECTS</b>	<b>\$1,868,216</b>	<b>\$4,895,399</b>	<b>\$6,294,755</b>	<b>\$1,399,356</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	1,181,758	1,628,376	2,764,262	1,135,886
7 COC Admin	3,926	1,209,907	1,228,285	18,378
8 HMIS Administration	92,253	528,370	527,192	-1,178
9 Social Services	42,804	181,542	185,832	4,290
10 Casino Support-Educational Partnerships	114,000	0	75,000	75,000
11 Pimlico Impact Aid-Youth Development	395,476	520,000	520,000	0
12 Planning Grant	0	615,157	624,957	9,800
13 Casino Support - Homelessness Strategies	10,077	140,000	295,124	155,124
14 Youth Projects	27,922	72,047	74,103	2,056
<b>TOTAL ACTIVITIES</b>	<b>\$1,868,216</b>	<b>\$4,895,399</b>	<b>\$6,294,755</b>	<b>\$1,399,356</b>
<b>EXPENDITURES BY FUND:</b>				
General	569,847	1,094,664	1,910,976	816,312
Federal	628,572	2,745,693	2,920,088	174,395
State	110,503	215,344	220,297	4,953
Special	559,294	839,698	1,243,394	403,696
<b>TOTAL FUNDS</b>	<b>\$1,868,216</b>	<b>\$4,895,399</b>	<b>\$6,294,755</b>	<b>\$1,399,356</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 356 Administration - Human Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00080	Operations Assistant II	903	1	52,020	0	1,040	1	53,060
00084	Operations Specialist II	907	0	0	1	58,900	1	58,900
00085	Operations Officer I	923	1	92,208	0	1,844	1	94,052
00086	Operations Officer II	927	1	70,074	0	1,428	1	71,502
00088	Operations Officer IV	931	0	0	1	97,897	1	97,897
00089	Operations Officer V	936	0	0	1	100,191	1	100,191
00090	Operations Manager I	939	0	0	1	130,000	1	130,000
00095	Executive Director I	990	1	125,868	-1	-125,868	0	0
00096	Executive Director II	991	0	0	1	141,260	1	141,260
00711	Secretary III	084	1	48,006	0	965	1	48,971
01908	Fiscal Administrator	931	0	0	1	104,456	1	104,456
31192	Program Coordinator	923	1	78,966	0	-6,138	1	72,828
81152	Social Prog Administrator II	927	1	78,030	0	1,561	1	79,591
Total Civilian Permanent Full-time			7	545,172	5	507,536	12	1,052,708
Federal Fund								
1	Permanent Full-time							
00078	Operations Assistant I	902	1	46,818	0	9,585	1	56,403
00083	Operations Specialist I	906	1	67,158	0	-9,936	1	57,222
00089	Operations Officer V	936	0	0	1	76,500	1	76,500
00417	Program Compliance Officer II	927	1	83,856	0	1,678	1	85,534
00418	Program Compliance Supervisor	931	0	0	1	73,868	1	73,868
10231	Research Analyst I	088	2	88,326	0	3,515	2	91,841
10247	Program Analyst	927	3	208,402	-1	-76,103	2	132,299
31110	Operations Officer II	927	0	0	1	64,505	1	64,505
Total Civilian Permanent Full-time			8	494,560	2	143,612	10	638,172
Special Fund								
1	Permanent Full-time							
00080	Operations Assistant II	903	1	58,679	0	5,410	1	64,089
00083	Operations Specialist I	906	0	0	3	155,124	3	155,124
00085	Operations Officer I	923	1	63,648	0	4,519	1	68,167
00417	Program Compliance Officer II	927	5	343,956	0	6,982	5	350,938
00418	Program Compliance Supervisor	931	1	74,562	0	1,530	1	76,092
01908	Fiscal Administrator	931	1	102,408	-1	-102,408	0	0
07356	Accountant I	088	2	144,824	0	0	2	144,824
07357	Accountant II	923	1	61,812	0	1,236	1	63,048
10247	Program Analyst	927	1	64,566	0	1,326	1	65,892
33102	Database Specialist	927	1	83,856	0	1,678	1	85,534
34142	Accountant II	923	1	60,690	0	1,224	1	61,914
Total Civilian Permanent Full-time			15	1,059,001	2	76,621	17	1,135,622
Total All Funds			30	2,098,733	9	727,769	39	2,826,502

## Service 605: Head Start

**Priority Outcome:** Education

**Agency:** Office of Human Services

This service provides comprehensive services to low income children and their families through education, health care and other social services. The city's Head Start program is funded through HHS to serve 759 children per year.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	413,650	0	521,730	0	533,730	0
Federal	7,957,960	8	7,597,054	8	7,758,044	8
State	221,739	0	132,984	0	136,043	0
Special	0	0	100,000	0	150,000	0
<b>TOTAL</b>	<b>8,593,349</b>	<b>8</b>	<b>8,351,768</b>	<b>8</b>	<b>8,577,817</b>	<b>8</b>

### 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 receiving Head Start Services	759	759	759	759	759	759	759
Efficiency	Cost per child	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559	\$9,559
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%	100%
Outcome	% of 3 year olds ""ready"" in each school readiness domain	93%	87%	92%	90%	87%	90%	90%

- In Fiscal 2018, Baltimore City Head Start transitioned from using the Work Sampling System to assess children to the Maryland State Department of Education Early Learning Assessment. Data reported from Fiscal 2018 forward is from this system and represents how well three year olds are progressing towards being ready for their next placement.

### Major Budget Items

- The proposed Fiscal 2020 budget will maintain the current level of service.
- The State and federal funds in Service 605 Head Start primarily support two Baltimore City Head Start sites: Dayspring and Union Baptist.
- The General Funds in Service 605 Head Start were awarded to the agency as an enhancement proposal in Fiscal 2016. The funding provides mentor teacher coaches to Head Start teachers.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	521,730
<b>Adjustments without service impacts</b>	
Increase in contractual services expenses	12,000
<b>Fiscal 2020 Recommended Budget</b>	<b>533,730</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	478,761	547,677	561,223	13,546
2 Other Personnel Costs	172,958	208,828	196,096	-12,732
3 Contractual Services	7,806,432	7,549,871	7,771,219	221,348
4 Materials and Supplies	128,895	38,949	39,845	896
5 Equipment - \$4,999 or less	4,174	4,270	7,013	2,743
7 Grants, Subsidies and Contributions	2,129	2,173	2,421	248
<b>TOTAL OBJECTS</b>	<b>\$8,593,349</b>	<b>\$8,351,768</b>	<b>\$8,577,817</b>	<b>\$226,049</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
0 State Grants	0	132,984	0	-132,984
3 St Veronica Center	221,739	0	0	0
7 Dayspring	5,317,754	4,887,656	5,000,072	112,416
10 Union Baptist/Johnston Center - Part Day	1,682,899	1,471,297	1,505,137	33,840
11 Training and Technical Assistance	413,650	603,310	617,186	13,876
13 Grantee Operations	957,307	1,156,521	1,305,422	148,901
21 Casino Support-Summer Head Start	0	100,000	150,000	50,000
<b>TOTAL ACTIVITIES</b>	<b>\$8,593,349</b>	<b>\$8,351,768</b>	<b>\$8,577,817</b>	<b>\$226,049</b>
<b>EXPENDITURES BY FUND:</b>				
General	413,650	521,730	533,730	12,000
Federal	7,957,960	7,597,054	7,758,044	160,990
State	221,739	132,984	136,043	3,059
Special	0	100,000	150,000	50,000
<b>TOTAL FUNDS</b>	<b>\$8,593,349</b>	<b>\$8,351,768</b>	<b>\$8,577,817</b>	<b>\$226,049</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
Federal Fund								
1	Permanent Full-time							
10160	Director of Public Program	936	1	127,837	0	0	1	127,837
31100	Administrative Coordinator	087	1	48,224	0	923	1	49,147
31172	Management Support Technician	903	1	57,120	0	2,733	1	59,853
31502	Program Compliance Officer II	927	1	65,688	0	1,326	1	67,014
33213	Office Support Specialist III	078	1	32,479	0	4,204	1	36,683
34426	Chief of Fiscal Services I	931	1	75,888	0	1,530	1	77,418
81381	Volunteer Service Coordinator	923	1	62,832	0	1,257	1	64,089
82135	Assistant Coord of Preschool	931	1	75,888	0	1,530	1	77,418
Total Civilian Permanent Full-time			8	545,956	0	13,503	8	559,459
Total All Funds			8	545,956	0	13,503	8	559,459

## Service 741: Community Action Partnership

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Human Services

The service operates five Community Action Partnership Centers, two satellite locations, and the Office of Home Energy Programs. The program aims to reduce poverty by offering opportunities for low-income households through education, financial empowerment, housing, youth engagement, utility insecurity services, food resources, and capacity building. Services are designed to provide support for households through direct and indirect services. Case managers provide ongoing support on an individual basis and also refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing, and employment development.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	728,418	8	775,022	8	741,259	8
Federal	55,807	11	1,028,274	11	1,026,041	10
State	4,462,350	47	5,386,678	57	6,843,954	85
Special	0	0	1,360	0	0	0
<b>TOTAL</b>	<b>5,246,575</b>	<b>66</b>	<b>7,191,334</b>	<b>76</b>	<b>8,611,254</b>	<b>103</b>

### 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 energy applications processed	13,261	47,002	41,987	30,000	30,204	30,000	30,000
Output	# of participants enrolled in Case Management	204	1,150	1,072	600	833	600	600
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	45,200	47,633	45,123	45,400	55,085	45,400	50,000
Effectiveness	\$ amount of Earned Income Tax Credits received (in millions)	\$1.3M	\$1.1M	\$1.2M	\$0.8M	\$1.3M	\$1.1M	\$1.1M

- The number of energy assistance applications declined from Fiscal 2017 to Fiscal 2018. The agency expects that the additional resources provided through the Maryland Energy Assistance Program will allow them to reach more residents and stabilize the numbers in Fiscal 2020.

### Major Budget Items

- The recommended budget includes a \$1.3 million increase to the Maryland Energy Assistance Program (MEAP). MEAP provides bill assistance to low-income households in the State of Maryland to make their energy costs more affordable and to help with the prevention of loss and the restoration of home energy service.
- As a part of the MEAP expansion, the budget funds 25 additional Energy Program Technician (EPT) positions. EPTs conduct intake and review applications to determine eligibility for energy assistance, or conduct energy conservation workshops.



**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	775,022
<b>Adjustments without service impacts</b>	
Salary adjustment	7,282
Adjustment for other positional costs	(603)
Adjustment for City fleet rental and repair charges	1,375
Adjustment for City building rental charges	(45,598)
Increase in contractual services expenses	903
Increase in operating supplies and equipment	2,878
<b>Fiscal 2020 Recommended Budget</b>	<b>741,259</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Partnership

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,116,620	4,497,348	5,561,407	1,064,059
2 Other Personnel Costs	1,123,113	1,577,740	1,550,939	-26,801
3 Contractual Services	797,696	957,142	1,270,547	313,405
4 Materials and Supplies	61,300	105,662	108,089	2,427
5 Equipment - \$4,999 or less	34,187	34,156	89,405	55,249
7 Grants, Subsidies and Contributions	1,113,659	19,286	30,867	11,581
<b>TOTAL OBJECTS</b>	<b>\$5,246,575</b>	<b>\$7,191,334</b>	<b>\$8,611,254</b>	<b>\$1,419,920</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Southeast Center	197,066	738,007	1,330,888	592,881
2 Eastern Center	273,994	183,059	185,709	2,650
3 Northwest Center	189,551	735,694	759,370	23,676
4 Southern Center	37,394	961,987	982,581	20,594
5 Northern Center	575,823	769,645	814,900	45,255
6 Western Center	168,229	0	0	0
7 Exelon - Case Management	15,194	0	0	0
9 Administration	984,174	963,638	983,835	20,197
10 Exelon - Energy Assistance	1,177,717	0	0	0
11 Office of Home Energy	1,627,433	2,839,304	3,553,971	714,667
<b>TOTAL ACTIVITIES</b>	<b>\$5,246,575</b>	<b>\$7,191,334</b>	<b>\$8,611,254</b>	<b>\$1,419,920</b>
<b>EXPENDITURES BY FUND:</b>				
General	728,418	775,022	741,259	-33,763
Federal	55,807	1,028,274	1,026,041	-2,233
State	4,462,350	5,386,678	6,843,954	1,457,276
Special	0	1,360	0	-1,360
<b>TOTAL FUNDS</b>	<b>\$5,246,575</b>	<b>\$7,191,334</b>	<b>\$8,611,254</b>	<b>\$1,419,920</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Partnership

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33212	Office Support Specialist II	075	2	59,278	0	1,588	2	60,866
33213	Office Support Specialist III	078	1	39,791	0	-7,455	1	32,336
33233	Secretary III	084	1	52,059	0	1,046	1	53,105
33413	Public Relations Officer	923	1	60,690	0	1,224	1	61,914
84321	Human Services Worker I	556	3	152,791	0	3,072	3	155,863
Total Civilian Permanent Full-time			8	364,609	0	-525	8	364,084
Federal Fund								
1	Permanent Full-time							
33213	Office Support Specialist III	078	1	31,697	-1	-31,697	0	0
84321	Human Services Worker I	556	3	153,796	0	3,095	3	156,891
84323	Human Services Worker II	558	5	273,468	0	5,493	5	278,961
84325	Human Services Manager	923	2	140,352	0	2,856	2	143,208
Total Civilian Permanent Full-time			11	599,313	-1	-20,253	10	579,060
State Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	109,548	0	2,191	1	111,739
31109	Operations Officer I	923	1	71,604	1	75,092	2	146,696
31501	Program Compliance Officer I	087	1	58,862	0	1,182	1	60,044
33148	Agency IT Specialist II	927	0	0	1	64,505	1	64,505
33212	Office Support Specialist II	075	3	105,692	0	3,161	3	108,853
33213	Office Support Specialist III	078	4	155,222	0	8,242	4	163,464
33233	Secretary III	084	0	0	1	32,336	1	32,336
33677	HR Generalist II	923	0	0	1	60,655	1	60,655
34142	Accountant II	923	1	78,966	0	1,579	1	80,545
75332	Energy Program Technician I	552	22	728,304	25	826,148	47	1,554,452
75333	Energy Program Technician II	553	2	68,158	0	11,177	2	79,335
75345	Energy Program Administrator	931	1	75,378	0	22,519	1	97,897
81153	Social Prog Administrator III	936	1	81,600	0	1,632	1	83,232
84321	Human Services Worker I	556	16	823,907	0	19,950	16	843,857
84325	Human Services Manager	923	4	257,142	-1	-68,508	3	188,634
Total Civilian Permanent Full-time			57	2,614,383	28	1,061,861	85	3,676,244
Total All Funds			76	3,578,305	27	1,041,083	103	4,619,388

## Service 893: Homeless Prevention and Support Services for the Homeless

**Priority Outcome:** Quality of Life

**Agency:** Office of Human Services

Homeless prevention services includes financial assistance, legal services, financial counseling, and other direct services for those imminently at risk of eviction.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	221,580	0	0	0	0	0
Federal	8,047,032	0	607,459	0	621,431	0
State	153,542	0	504,790	0	516,400	0
<b>TOTAL</b>	<b>8,422,154</b>	<b>0</b>	<b>1,112,249</b>	<b>0</b>	<b>1,137,831</b>	<b>0</b>

### 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 enrolled in Homeless Prevention and Services	2,509	2,485	3,104	2,300	2,609	2,300	2,700
Effectiveness	% of homeless households who are first-time homeless	N/A	N/A	N/A	N/A	73%	N/A	63%
Effectiveness	% of households receiving eviction prevention services that participated in financial literacy and legal counseling services	N/A	N/A	N/A	N/A	N/A	N/A	25%

- The agency is revising this service's performance measures following a collaboration between the agency and the Mayor's Office of Sustainable Solutions. Although this measure was not in place prior to Fiscal 2019, actual data for previous fiscal years is provided as a baseline.

### Major Budget Items

- The recommended funding maintains the current level of service.

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention and Support Services for the Homeless

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	43,702	0	0	0
1 Salaries	1,018,658	0	0	0
2 Other Personnel Costs	411,968	0	0	0
3 Contractual Services	13,776,556	1,112,249	1,137,831	25,582
4 Materials and Supplies	2,901	0	0	0
7 Grants, Subsidies and Contributions	1,064	0	0	0
<b>TOTAL OBJECTS</b>	<b>\$15,254,849</b>	<b>\$1,112,249</b>	<b>\$1,137,831</b>	<b>\$25,582</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Homeless Prevention	6,670,336	0	0	0
2 Default Activity	236,066	0	0	0
3 Eviction Prevention	277,097	294,655	301,432	6,777
4 Harford and Micah House	51,693	102,300	104,653	2,353
5 Homeless Prevention Program	87,784	94,294	96,463	2,169
7 HOPWA Outreach	783,683	0	0	0
8 Human Right to Housing Project	370,460	80,787	82,645	1,858
9 Power Inside Help on the Streets	4,680,768	0	0	0
10 Resident Advocate	1,419,698	27,048	27,670	622
11 Youth Empowered Society	267,505	157,827	161,457	3,630
13 UM Homeless Prevention	409,759	355,338	363,511	8,173
<b>TOTAL ACTIVITIES</b>	<b>\$15,254,849</b>	<b>\$1,112,249</b>	<b>\$1,137,831</b>	<b>\$25,582</b>
<b>EXPENDITURES BY FUND:</b>				
General	221,580	0	0	0
Federal	14,879,727	607,459	621,431	13,972
State	153,542	504,790	516,400	11,610
<b>TOTAL FUNDS</b>	<b>\$15,254,849</b>	<b>\$1,112,249</b>	<b>\$1,137,831</b>	<b>\$25,582</b>

## Service 894: Outreach to the Homeless

**Priority Outcome:** Quality of Life

**Agency:** Office of Human Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	180,931	0	962,466	7	996,532	6
Federal	1,767,018	0	2,602,707	0	2,662,571	0
State	232,772	0	289,909	0	296,578	0
<b>TOTAL</b>	<b>2,180,721</b>	<b>0</b>	<b>3,855,082</b>	<b>7</b>	<b>3,955,681</b>	<b>6</b>

### 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 street outreach contacts	1,042	1,547	1,329	1,500	2,133	1,500	2,800
Effectiveness	% of persons engaged through street outreach of all contacted	68%	71%	59%	75%	79%	60%	75%
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	68%	56%	33%	50%	21%	50%	50%

- The target for “number of street outreach contacts” for Fiscal 2020 reflects an anticipated 30% increase in street outreach workers (and contacts) over Fiscal 2018 due to the City’s creation of a new outreach team at MOHS. The team began entering data into the Homeless Management Information System (HMIS) in October 2018.
- The Fiscal 2018 actual rate for “% of persons engaged through street outreach of all contacted” was 79% and exceeded the Fiscal 2018 and Fiscal 2019 targets. The Fiscal 2020 target is to reach at least 75% engagement, or 1050 people (of the anticipated 1400 to be contacted).
- This service has a revised measure 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 prior fiscal years is provided where available.

### Major Budget Items

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

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	962,466
<b>Changes with service impacts</b>	
Transfer Community Outreach Coordinator to 356 Administration	(73,928)
<b>Adjustments without service impacts</b>	
Salary adjustment	6,348
Adjustment for other positional costs	(41,701)
Increase in contractual services expenses	42,435
Increase in operating supplies and equipment	26,512
Increase in rent due to outreach team expansion	74,400
<b>Fiscal 2020 Recommended Budget</b>	<b>996,532</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	66,081	382,036	317,395	-64,641
2 Other Personnel Costs	10,466	169,608	125,356	-44,252
3 Contractual Services	2,104,174	3,301,537	3,484,905	183,368
4 Materials and Supplies	0	0	22,130	22,130
5 Equipment - \$4,999 or less	0	0	4,382	4,382
7 Grants, Subsidies and Contributions	0	1,901	1,513	-388
<b>TOTAL OBJECTS</b>	<b>\$2,180,721</b>	<b>\$3,855,082</b>	<b>\$3,955,681</b>	<b>\$100,599</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Project Connect	0	25,575	26,163	588
3 Beans and Bread	6,078	97,901	100,153	2,252
4 Convalescent Care Program	230,874	201,071	205,696	4,625
5 Day Resource Center/M meal Program	41,099	44,296	45,315	1,019
6 Don Miller House	335,282	385,099	393,956	8,857
7 Eviction Prevention and Rapid Re-housing	225,207	308,683	315,783	7,100
8 HCAM Homeless Street Outreach Program	18,976	0	0	0
9 HIV/AIDS Drop in Center Food and Nutrition Services	105,749	131,822	134,854	3,032
10 Holden Hall	11,719	11,989	12,265	276
11 HOPWA Nursing Services	0	98,683	100,953	2,270
12 Joseph Richey House	48,953	51,069	52,244	1,175
13 HOPWA Outreach	0	101,317	103,647	2,330
14 My Sister's Place Women's Center	19,217	0	0	0
15 People on the Move	365,351	427,990	437,834	9,844
16 Permanent Housing Services for HIV/AIDS	229,924	194,663	199,140	4,477
17 Safe Shelter & Housing for Homeless DV Survivors	192,312	240,155	245,679	5,524
18 Outreach Co-Occurring Illness	85,408	408,921	418,326	9,405
19 Youth Emergency Shelter	43,678	65,909	67,425	1,516
20 Homeless Street Outreach	187,195	680,704	708,290	27,586
23 Coordinated Access	33,699	379,235	387,958	8,723
<b>TOTAL ACTIVITIES</b>	<b>\$2,180,721</b>	<b>\$3,855,082</b>	<b>\$3,955,681</b>	<b>\$100,599</b>
<b>EXPENDITURES BY FUND:</b>				
General	180,931	962,466	996,532	34,066
Federal	1,767,018	2,602,707	2,662,571	59,864
State	232,772	289,909	296,578	6,669
<b>TOTAL FUNDS</b>	<b>\$2,180,721</b>	<b>\$3,855,082</b>	<b>\$3,955,681</b>	<b>\$100,599</b>



AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

**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							
00083	Operations Specialist I	906	5	253,470	0	10,240	5	263,710
00137	Community Outreach Coordinator	095	1	58,900	-1	-58,900	0	0
10083	Executive Assistant	904	1	69,666	0	-15,981	1	53,685
Total Civilian Permanent Full-time			7	382,036	-1	-64,641	6	317,395
Total All Funds			7	382,036	-1	-64,641	6	317,395

## Service 895: Temporary Housing for the Homeless

**Priority Outcome:** Quality of Life

**Agency:** Office of Human Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,812,499	0	9,602,464	0	8,757,780	0
Federal	847,677	0	179,383	0	183,509	0
State	1,601,876	0	1,901,572	0	1,945,310	0
<b>TOTAL</b>	<b>11,262,052</b>	<b>0</b>	<b>11,683,419</b>	<b>0</b>	<b>10,886,599</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,796	N/A	2,669	2,700	2,508	2,600	2,380
Output	Point-in-time count of sheltered homeless persons	2,459	2,388	2,123	2,534	1,962	2,500	2,000
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects	269	250	151	90	136	90	90
Outcome	% of persons exiting to permanent housing destinations	41%	30%	26%	60%	20%	30%	30%

- The decrease from 26% to 20% for “% of persons exiting to permanent housing destinations” between Fiscal 2017 and Fiscal 2018 can be attributed to increased winter shelter capacity and continued use of “night by night” emergency shelters which do not have robust case management to help clients exit to permanent housing. By Fiscal 2020, MOHS will have added new case management capacity to most single adult and family shelters, significantly increasing access to permanent housing. MOHS will continue to strive for continued increases in this measure, and have set the Fiscal 2020 target at 30%.
- This service has 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

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

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	9,602,464
<b>Changes with service impacts</b>	
Increase funding for McVet Emergency Shelter and Street Outreach	175,000
Increase funding for Transportation HUB	131,834
Increase funding for Men's Overflow	265,249
Increase Funding for WHRC	60,000
Increase funding for Sarah's Hope	25,945
<b>Adjustments without service impacts</b>	
Increase in contractual services expenses	96,006
Reallocation of contractual services to fund other programmatic needs.	(1,598,718)
<b>Fiscal 2020 Recommended Budget</b>	<b>8,757,780</b>

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 895 Temporary Housing for the Homeless

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	5,680	0	0	0
2 Other Personnel Costs	5,235	0	0	0
3 Contractual Services	11,251,137	11,683,419	10,886,599	-796,820
<b>TOTAL OBJECTS</b>	<b>\$11,262,052</b>	<b>\$11,683,419</b>	<b>\$10,886,599</b>	<b>\$-796,820</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Temporary Housing for Homeless	240,621	317,572	322,439	4,867
3 Youth Opportunity Emergency Shelter	0	115,736	118,398	2,662
4 Social Services	2,215	321,353	328,744	7,391
5 Baker Street Station	55,951	55,242	56,513	1,271
6 Booth House Shelter	309,361	195,779	200,282	4,503
7 Men's Overflow	879,879	1,097,781	1,363,030	265,249
8 New Vision House of Hope	601,156	548,891	561,515	12,624
9 Earl's Place Transitional Housing	109,369	40,920	41,861	941
10 Emergency Shelter Homeless Women and Children	155,000	158,565	162,212	3,647
11 Winter Emergency Sheltering	700,748	2,426,080	827,362	-1,598,718
12 Martha's Place	12,858	0	0	0
13 McVet Emergency Shelter & Street Outreach	0	0	175,000	175,000
15 Sarah's Hope	1,307,114	1,487,111	1,521,315	34,204
16 South Baltimore Station	430,100	147,312	150,700	3,388
17 Temporary Housing for Single Adults	14,174	180,296	184,443	4,147
18 Transitional Housing	3,918	168,693	172,573	3,880
20 Hotel Vouchers	19,982	0	0	0
21 Drop in Center and Nutrition Service	15,979	0	0	0
22 Christopher's Place	50,594	54,502	55,756	1,254
23 My Sister's Place Lodge	94,583	116,111	118,782	2,671
24 WHRC	0	0	60,000	60,000
25 House of Ruth	78,166	63,647	65,111	1,464
27 Healthcare for the Homeless	27,315	0	0	0
28 TAMAR Shelter Plus Care	600,806	0	0	0
30 Project PLASE - Medically Fragile SRO	38,435	0	0	0
31 SVdP Home Connections	0	0	11,320	11,320
32 Manna House	67,061	93,819	95,977	2,158
34 Transportation Hub	548,110	26,138	131,834	105,696
36 Druid Heights Temporary Housing	24,691	0	0	0
37 Weinberg Housing Resource Center	4,810,991	4,011,785	4,104,056	92,271
38 Carriage House	62,875	56,086	57,376	1,290
<b>TOTAL ACTIVITIES</b>	<b>\$11,262,052</b>	<b>\$11,683,419</b>	<b>\$10,886,599</b>	<b>\$-796,820</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,812,499	9,602,464	8,757,780	-844,684
Federal	847,677	179,383	183,509	4,126
State	1,601,876	1,901,572	1,945,310	43,738
<b>TOTAL FUNDS</b>	<b>\$11,262,052</b>	<b>\$11,683,419</b>	<b>\$10,886,599</b>	<b>\$-796,820</b>

## Service 896: Permanent Housing for the Homeless

**Priority Outcome:** Quality of Life

**Agency:** Office of Human Services

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	497,516	0	753,194	0	770,518	0
Federal	16,336,031	4	27,559,290	4	29,781,059	5
State	61,258	0	26,388	0	26,995	0
Special	1,576	2	231,534	2	96,342	1
<b>TOTAL</b>	<b>16,896,381</b>	<b>6</b>	<b>28,570,406</b>	<b>6</b>	<b>30,674,914</b>	<b>6</b>

### 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 permanent housing beds	2,294	2,551	4,726	4,000	4,559	4,800	5,300
Outcome	% of homeless households retaining permanent housing	89%	93%	91%	95%	91%	85%	85%
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	N/A	13%	15%	10%	14%	15%	15%

- MOHS anticipates that the permanent housing bed count for January 2019 will achieve the target set at 4,800. Projected permanent housing projects coming online in Fiscal 2019/Fiscal 2020 are expected to total at least 500 additional beds. The Fiscal 2020 target will be 5,300.
- This service has 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

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

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	753,194
<b>Adjustments without service impacts</b>	
Increase in contractual services expenses	17,324
No change in grants, contributions, and subsidies	0
<b>Fiscal 2020 Recommended Budget</b>	<b>770,518</b>

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

## SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	63,458	354,134	301,924	-52,210
2 Other Personnel Costs	28,086	149,043	116,073	-32,970
3 Contractual Services	9,960,190	28,062,397	30,251,023	2,188,626
5 Equipment - \$4,999 or less	10,355	3,203	4,382	1,179
7 Grants, Subsidies and Contributions	1,597	1,629	1,512	-117
<b>TOTAL OBJECTS</b>	<b>\$10,063,686</b>	<b>\$28,570,406</b>	<b>\$30,674,914</b>	<b>\$2,104,508</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Permanent Housing for Homeless	724,463	473,228	343,595	-129,633
2 United Way Shelter Diversion	361,797	511,500	523,265	11,765
3 Front Door	383,021	163,127	166,879	3,752
4 Home Connections	16,540	26,388	26,995	607
5 Justice Housing	29,945	0	0	0
6 STABLE Housing Project	138,869	157,959	161,592	3,633
7 Justice Housing and Services Program	59,514	65,165	66,664	1,499
8 Project PLASE	1,627,203	1,629,284	1,765,496	136,212
9 County Rental Assistance	2,363,073	6,685,148	6,883,621	198,473
10 AIRS Shelter Plus Care Program	0	1,431,666	1,554,486	122,820
12 Project FRESH Start	139,804	102,638	107,404	4,766
13 Project BELIEVE	0	117,283	117,546	263
14 At Jacob's Well	7,726	23,968	23,968	0
16 Dayspring Housing Programs	273,816	708,232	743,260	35,028
17 REACH Combined	444,558	742,942	777,032	34,090
18 Harford House and Micah House	87,958	104,006	104,006	0
21 Homeward Bound	436,867	807,752	865,160	57,408
22 Legal Service Project	661,299	0	0	0
23 Lighthouse	11,639	0	0	0
26 Marian House	29,639	123,470	127,886	4,416
27 Serenity Place PHP	0	31,730	31,730	0
30 TAMAR	0	708,012	759,482	51,470
32 Mercy Medical Center - Supportive Housing Project	0	0	341,470	341,470
34 Unallocated	0	999,514	2,500,000	1,500,486
35 PEP Samaritan Project	80,470	570,228	608,772	38,544
36 Project PLASE - Rental Assistance Program	0	240,767	241,285	518
37 Medically Fragile SRO	250,085	70,478	70,478	0
38 Scattered Site Permanent Housing	229,155	890,375	1,288,614	398,239
39 St. Ambrose Housing Aid Center	0	421,789	450,361	28,572
40 HOPWA Rental & Short-Term Housing Assistance	0	750,199	767,454	17,255
41 HOPWA Support Services	0	101,654	103,992	2,338
42 HOPWA Permanent Housing Placement	0	55,207	56,477	1,270
44 SVdP Home Connections	664,129	1,090,256	1,156,496	66,240
50 Calverton Residence	24,718	0	940,931	940,931
51 Homeward Bound Expansion	307,675	1,802,825	1,147,025	-655,800
52 Permanent Housing for Veterans	696,875	1,216,518	1,098,564	-117,954
54 Rapid Re-Housing	12,848	1,965,170	644,000	-1,321,170
55 Rental Assistance Multi-Grant	0	3,781,928	4,108,928	327,000

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 896 Permanent Housing for the Homeless

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>TOTAL ACTIVITIES</b>	<b>\$10,063,686</b>	<b>\$28,570,406</b>	<b>\$30,674,914</b>	<b>\$2,104,508</b>
<b>EXPENDITURES BY FUND:</b>				
General	497,516	753,194	770,518	17,324
Federal	9,503,336	27,559,290	29,781,059	2,221,769
State	61,258	26,388	26,995	607
Special	1,576	231,534	96,342	-135,192
<b>TOTAL FUNDS</b>	<b>\$10,063,686</b>	<b>\$28,570,406</b>	<b>\$30,674,914</b>	<b>\$2,104,508</b>



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

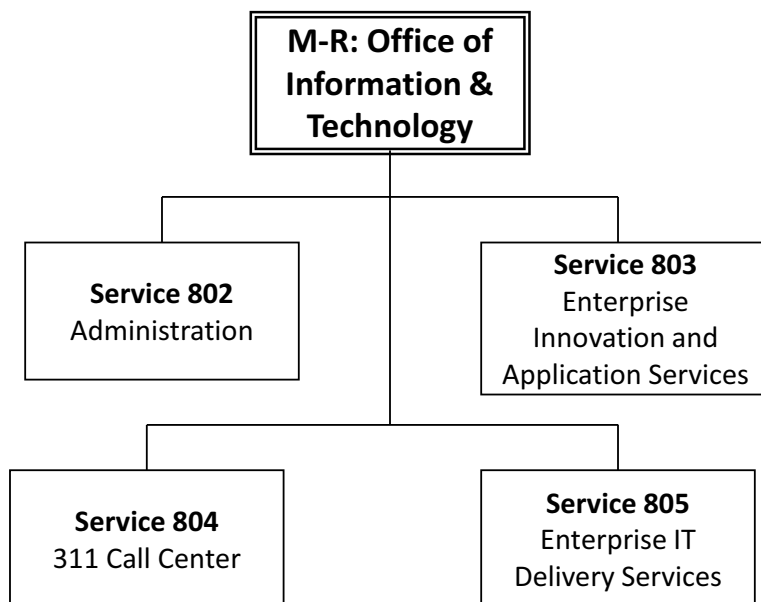
### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	Permanent Full-time							
00419	Homeless Program Coordinator	088	3	153,061	0	11,229	3	164,290
33213	Office Support Specialist III	078	1	31,487	0	631	1	32,118
81171	Social Service Coordinator	084	0	0	1	37,741	1	37,741
Total Civilian Permanent Full-time			4	184,548	1	49,601	5	234,149
Special Fund								
1	Permanent Full-time							
00084	Operations Specialist II	907	1	65,178	0	1,326	1	66,504
00089	Operations Officer V	936	1	103,137	-1	-103,137	0	0
Total Civilian Permanent Full-time			2	168,315	-1	-101,811	1	66,504
Total All Funds			6	352,863	0	-52,210	6	300,653

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## M-R: Office of Information and Technology



## Office of Information & Technology

*Budget:* \$39,871,721

*Positions:* 150

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	17,714,979	22,172,162	23,356,382
Internal Service	6,990,838	8,961,420	16,515,339
<b>AGENCY TOTAL</b>	<b>\$24,705,817</b>	<b>\$31,133,582</b>	<b>\$39,871,721</b>

### Overview

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

In Fiscal 2020, BCIT will continue working toward a shared service model which will help to reduce duplicative services, improve interoperability for enhanced inter-agency digital workflows, streamline data management for business intelligence and analytics, as well as improve the City's overall cyber security posture. Moreover, shared services will result in greater access to information across agencies, resource savings as economies of scale are realized, and enhanced business continuity.

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

### Fiscal 2020 Budget Highlights:

- The Fiscal 2020 Capital budget includes \$9.7 million for BCIT projects. Funding will be used to replace aging infrastructure such as citywide switches, storage hardware, network ports, network cabling and wiring, and uninterrupted power supply upgrades. Additional funds were provided to expand City capabilities such as: virtual private network, cyber-security system, fiber project, data center fiber divergence and data center internet upgrades. Finally, the Capital budget supports new City capabilities: installing a virtual desktop, upgrading to Microsoft Office 365, enabling a cloud hybrid model, upgrading data warehouse capabilities, implementing a disaster recovery plan, and creating a command center.
- The Capital budget also includes \$6 million in capital funding to start phase 1 of an Enterprise Resource Planning (ERP) project. ERP software is a suite of applications that manages core business processes, such as human resource management, purchasing payroll, accounting, and budgets. Currently, the City operates with standalone systems that are 10 to 20 years old.
- The recommended operating budget funds includes \$3.7 million of hardware and software upgrades, including transition to Office 365, City firewall upgrades, planimetric data updates, and other IT infrastructure improvements.
- In Fiscal 2020 BCIT will implement a new staffing strategy across all services by replacing contract workers with full-time staff. This shift is illustrated in the recommended's reduction of contracts funding and creations of new positions.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
802 Administration	2,266,966	1,839,324	3,194,490
803 Enterprise Innovation and Application Services	5,487,478	6,641,209	6,219,527
804 311 Call Center	4,795,213	5,178,843	5,163,500
805 Enterprise IT Delivery Services	12,156,160	17,474,206	25,294,204
<b>AGENCY TOTAL</b>	<b>\$24,705,817</b>	<b>\$31,133,582</b>	<b>\$39,871,721</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
802 Administration	11	5	16
803 Enterprise Innovation and Application Services	21	4	25
804 311 Call Center	65	3	68
805 Enterprise IT Delivery Services	28	13	41
<b>AGENCY TOTAL</b>	<b>125</b>	<b>25</b>	<b>150</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	-488,887	-3,218,311	-3,292,333
1 Salaries	7,042,036	9,233,175	13,151,002
2 Other Personnel Costs	2,861,902	3,266,060	3,828,331
3 Contractual Services	8,521,151	11,471,062	8,023,116
4 Materials and Supplies	28,309	218,688	223,718
5 Equipment - \$4,999 or less	5,756,989	7,762,801	15,471,082
6 Equipment - \$5,000 and over	948,825	2,366,968	2,421,409
7 Grants, Subsidies and Contributions	35,492	33,139	45,396
<b>AGENCY TOTAL</b>	<b>\$24,705,817</b>	<b>\$31,133,582</b>	<b>\$39,871,721</b>

**Service 802: Administration****Priority Outcome:** Accountability & Transparency**Agency:** Office of Information & Technology

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,266,966	11	1,839,324	11	3,194,490	16
<b>TOTAL</b>	<b>2,266,966</b>	<b>11</b>	<b>1,839,324</b>	<b>11</b>	<b>3,194,490</b>	<b>16</b>

**Major Budget Items**

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

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,839,324
<b>Changes with service impacts</b>	
Create IT Division Manager position	120,010
Create IT Operations Officer I position	135,048
<b>Adjustments without service impacts</b>	
Salary adjustment	35,287
Adjustment for other positional costs	113,941
Transfer Operations Manager II from Service 805 Enterprise IT Delivery Services	188,359
Transfer IT Director from Service 805 Enterprise IT Delivery Services	153,816
Transfer IT Manager from Service 803 Enterprise Innovation and Application Services	126,480
Transfer IT Manager from Service 805 Enterprise IT Delivery Services	135,048
Adjustment for City fleet rental and repair charges	1,028
Adjustment for City building rental charges	(7,866)
Change in inter-agency transfer credits	(4,606)
Increase in contractual services expenses	349,983
Increase in operating supplies and equipment	8,638
<b>Fiscal 2020 Recommended Budget</b>	<b>3,194,490</b>

AGENCY: 4303 M-R: Office of Information &amp; Technology

SERVICE: 802 Administration

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-165	-200,244	-204,850	-4,606
1 Salaries	1,347,022	1,178,278	1,968,276	789,998
2 Other Personnel Costs	456,252	371,929	588,067	216,138
3 Contractual Services	438,134	459,417	802,562	343,145
4 Materials and Supplies	9,231	21,085	21,570	485
5 Equipment - \$4,999 or less	13,189	5,871	14,024	8,153
7 Grants, Subsidies and Contributions	3,303	2,988	4,841	1,853
<b>TOTAL OBJECTS</b>	<b>\$2,266,966</b>	<b>\$1,839,324</b>	<b>\$3,194,490</b>	<b>\$1,355,166</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	2,266,966	1,839,324	1,780,045	-59,279
4 Fiscal Services	0	0	851,862	851,862
5 Human Capital	0	0	562,583	562,583
<b>TOTAL ACTIVITIES</b>	<b>\$2,266,966</b>	<b>\$1,839,324</b>	<b>\$3,194,490</b>	<b>\$1,355,166</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,266,966	1,839,324	3,194,490	1,355,166
<b>TOTAL FUNDS</b>	<b>\$2,266,966</b>	<b>\$1,839,324</b>	<b>\$3,194,490</b>	<b>\$1,355,166</b>



AGENCY: 4303 M-R: Office of Information &amp; Technology

SERVICE: 802 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
General Fund								
1	Permanent Full-time							
00078	Operations Assistant I	902	0	0	1	83,856	1	83,856
00084	Operations Specialist II	907	1	73,338	0	1,467	1	74,805
00090	Operations Manager I	939	1	113,091	-1	-113,091	0	0
00091	Operations Manager II	942	0	0	1	135,048	1	135,048
00094	Operations Director II	969	1	145,350	-1	-145,350	0	0
00097	Executive Director III	992	1	251,666	0	3,334	1	255,000
01908	Fiscal Administrator	931	1	95,977	0	1,920	1	97,897
07371	HR Business Partner	931	0	0	2	187,267	2	187,267
10185	IT Director	969	0	0	1	153,816	1	153,816
10186	IT Manager	942	0	0	3	376,882	3	376,882
10188	IT Division Manager	967	0	0	1	120,010	1	120,010
31109	Operations Officer I	923	1	73,950	1	75,641	2	149,591
31110	Operations Officer II	927	1	83,856	-1	-83,856	0	0
31111	Operations Officer III	929	1	95,880	0	1,938	1	97,818
33213	Office Support Specialist III	078	1	31,487	0	849	1	32,336
33679	HR Business Partner	931	2	183,595	-2	-183,595	0	0
Total Civilian Permanent Full-time			11	1,148,190	5	616,136	16	1,764,326
Total All Funds			11	1,148,190	5	616,136	16	1,764,326

## Service 803: Enterprise Innovation and Application Services

**Priority Outcome:** Accountability & Transparency

**Agency:** Office of Information & Technology

Service 803 covers the application of business processes and technical expertise to enable BCIT to deliver services and solutions utilizing development, data access, data analytics, EGIS, Project Management, Mainframe, and infrastructure resources.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,487,478	21	6,641,209	21	6,219,527	25
<b>TOTAL</b>	<b>5,487,478</b>	<b>21</b>	<b>6,641,209</b>	<b>21</b>	<b>6,219,527</b>	<b>25</b>

### 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 Mainframe applications modernized	35	1	N/A	19	N/A	19	19
Efficiency	% of Mainframe Reports provided on self serve dashboards	20%	20%	N/A	40%	N/A	40%	40%
Effectiveness	% City systems data available in the City Data Warehouse	20%	20%	35%	40%	N/A	45%	45%
Outcome	# of datasets made to public on Open Baltimore	100	125	768	778	192	785	204

- The datasets made public on Open Baltimore in Fiscal 2017 and Fiscal 2018 were created to provide transparency to citizens for government interactions, research and analysis.

### Major Budget Items

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

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	6,641,209
<b>Changes with service impacts</b>	
Create IT three Specialist I BCIT positions	236,898
Create IT 3 Specialist II BCIT positions	83,856
Create 2 IT Specialist III BCIT position	178,116
Create IT Project Manager BCIT position	113,091
Decrease in contractual services expenses	(2,005,849)
Pending personnel savings from contract decreases	1,200,000
<b>Adjustments without service impacts</b>	
Salary adjustment	45,725
Transfer Operations Manager II to Service 802 Administration	(126,480)
Adjustment for other positional costs	(159,215)
Change in inter-agency transfer credits	(18,450)
Increase in operating supplies and equipment	30,626
<b>Fiscal 2020 Recommended Budget</b>	<b>6,219,527</b>

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

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-481,822	-802,167	-820,617	-18,450
1 Salaries	1,277,485	1,566,644	3,138,784	1,572,140
2 Other Personnel Costs	587,480	723,401	721,391	-2,010
3 Contractual Services	3,864,289	4,270,361	2,264,512	-2,005,849
4 Materials and Supplies	74	0	0	0
5 Equipment - \$4,999 or less	184,562	597,027	621,207	24,180
6 Equipment - \$5,000 and over	49,821	280,239	286,685	6,446
7 Grants, Subsidies and Contributions	5,589	5,704	7,565	1,861
<b>TOTAL OBJECTS</b>	<b>\$5,487,478</b>	<b>\$6,641,209</b>	<b>\$6,219,527</b>	<b>\$-421,682</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Application Support	358,487	1,175,586	1,542,496	366,910
5 Project Management Office	1,551,415	1,837,792	2,296,249	458,457
6 Mainframe	2,748,082	1,582,650	1,149,505	-433,145
7 Data Warehouse	94,640	930,601	408,429	-522,172
8 GIS	734,854	719,702	418,888	-300,814
9 Contract Repository	0	394,878	403,960	9,082
<b>TOTAL ACTIVITIES</b>	<b>\$5,487,478</b>	<b>\$6,641,209</b>	<b>\$6,219,527</b>	<b>\$-421,682</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,487,478	6,641,209	6,219,527	-421,682
<b>TOTAL FUNDS</b>	<b>\$5,487,478</b>	<b>\$6,641,209</b>	<b>\$6,219,527</b>	<b>\$-421,682</b>

AGENCY: 4303 M-R: Office of Information &amp; Technology

SERVICE: 803 Enterprise Innovation and Application Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00093	Operations Director I	967	1	137,190	-1	-137,190	0	0
10153	IT Project Manager	929	5	479,820	-4	-397,506	1	82,314
10187	IT Project Manager	939	0	0	2	208,733	2	208,733
10188	IT Division Manager	967	0	0	1	161,262	1	161,262
33107	IT Specialist I BCIT	923	0	0	3	236,898	3	236,898
33109	IT Specialist II BCIT	927	0	0	8	670,020	8	670,020
33110	IT Specialist III BCIT	929	0	0	4	358,452	4	358,452
33111	IT Supervisor BCIT	936	0	0	1	84,689	1	84,689
33112	IT Manager BCIT	942	0	0	1	97,206	1	97,206
33114	IT Project Manager BCIT	939	0	0	2	203,259	2	203,259
33151	Systems Analyst	927	7	593,754	-6	-508,220	1	85,534
33155	Systems Supervisor	931	2	187,374	-2	-187,374	0	0
33156	IT Specialist IV BCIT	931	1	89,058	0	8,839	1	97,897
33187	GIS Analyst	927	4	335,424	-4	-335,424	0	0
33190	GIS Supervisor	927	1	83,028	-1	-83,028	0	0
Total Civilian Permanent Full-time			21	1,905,648	4	380,616	25	2,286,264
Total All Funds			21	1,905,648	4	380,616	25	2,286,264

**Service 804: 311 Call Center****Priority Outcome:** Accountability & Transparency**Agency:** Office of Information & Technology

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,795,213	65	5,178,843	65	5,163,500	68
<b>TOTAL</b>	<b>4,795,213</b>	<b>65</b>	<b>5,178,843</b>	<b>65</b>	<b>5,163,500</b>	<b>68</b>

**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 received in 311	849,149	870,523	748,439	890,000	709,276	890,000	890,000
Effectiveness	% of calls answered within 60 seconds in 311	91%	92%	92%	90%	91%	90%	90%
Effectiveness	Average time to answer a call in 311 (in seconds )	17	16	26	30	26	30	30

- BCIT expects that the number of calls to go down as they improve the customer user experience of the cloud-first and mobile-first 311 app.

**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	5,178,843
<b>Changes with service impacts</b>	
Create IT Specialist II BCIT position	115,532
Create Call Center Agent I position	59,657
Create Call Center Supervisor position	71,600
Decrease in contractual services expenses	(290,086)
<b>Adjustments without service impacts</b>	
Salary adjustment	60,961
Adjustment for other positional costs	(51,862)
Change in inter-agency transfer credits	(25,193)
Increase in operating supplies and equipment	44,048
<b>Fiscal 2020 Recommended Budget</b>	<b>5,163,500</b>

AGENCY: 4303 M-R: Office of Information &amp; Technology

SERVICE: 804 311 Call Center

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-1,095,347	-1,120,540	-25,193
1 Salaries	2,806,245	3,399,734	3,635,803	236,069
2 Other Personnel Costs	1,264,603	1,326,270	1,343,163	16,893
3 Contractual Services	633,145	663,844	373,758	-290,086
4 Materials and Supplies	11,660	36,685	37,529	844
5 Equipment - \$4,999 or less	59,614	830,001	873,205	43,204
7 Grants, Subsidies and Contributions	19,946	17,656	20,582	2,926
<b>TOTAL OBJECTS</b>	<b>\$4,795,213</b>	<b>\$5,178,843</b>	<b>\$5,163,500</b>	<b>\$-15,343</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 311 Service	4,795,213	5,178,843	5,163,500	-15,343
<b>TOTAL ACTIVITIES</b>	<b>\$4,795,213</b>	<b>\$5,178,843</b>	<b>\$5,163,500</b>	<b>\$-15,343</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,795,213	5,178,843	5,163,500	-15,343
<b>TOTAL FUNDS</b>	<b>\$4,795,213</b>	<b>\$5,178,843</b>	<b>\$5,163,500</b>	<b>\$-15,343</b>

AGENCY: 4303 M-R: Office of Information &amp; Technology

SERVICE: 804 311 Call 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
General Fund								
1	Permanent Full-time							
10241	IT Division Manager	942	1	123,828	0	2,477	1	126,305
31109	Operations Officer I	923	1	77,010	0	1,540	1	78,550
33109	IT Specialist II BCIT	927	0	0	1	83,857	1	83,857
33361	Call Center Agent I	080	52	2,024,378	1	69,985	53	2,094,363
33362	Call Center Agent II	084	2	76,219	0	1,529	2	77,748
33365	Call Center Supervisor	088	6	322,522	1	58,237	7	380,759
33366	Call Center Operations Manager	923	1	70,074	0	1,428	1	71,502
33672	Trainer Officer	927	2	132,294	0	2,681	2	134,975
Total Civilian Permanent Full-time			65	2,826,325	3	221,734	68	3,048,059
Total All Funds			65	2,826,325	3	221,734	68	3,048,059



## Service 805: Enterprise IT Delivery Services

**Priority Outcome:** Accountability & Transparency

**Agency:** Office of Information & Technology

This service area is responsible for coordinating and supporting the management and maintenance of shared enterprise IT delivery services and public safety technologies capabilities for the City of Baltimore. The key services areas include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, Closed-Circuit Television (CCTV), Non-emergency 3-1-1 system, City Fiber management and installation, Cyber-Security policy and threat mitigation, Network & Systems Engineering, PC Refresh Program as well as support for the City's mainframe system. The service is also responsible for all customer-centric support services in help desk and service desk capacities.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,165,322	20	8,512,786	22	8,778,865	35
Internal Service	6,990,838	5	8,961,420	6	16,515,339	6
<b>TOTAL</b>	<b>12,156,160</b>	<b>25</b>	<b>17,474,206</b>	<b>28</b>	<b>25,294,204</b>	<b>41</b>

## 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 Help Desk mean acknowledgement response times for critical priority tickets within 15 minutes	80.0%	95.0%	96.5%	99.0%	97.0%	99.0%	99.0%
Effectiveness	% Availability of critical systems	99%	95%	96%	99%	97%	99%	99%
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	93%	95%	96%	95%	97%	99%	99%
Outcome	% of users who are able to complete a BaltimoreCity.gov transaction	78%	85%	88%	99%	87%	99%	99%

- BCIT has the responsibility of providing 80% of the support for the City's network infrastructure that currently supports 15,000 users across the City of Baltimore. Currently, BCIT is providing 96% network uptime. The majority of BaltimoreCity.gov transactions are online bill payments. Failed transactions could be caused by factors such as timeouts or user cancellations.

## Major Budget Items

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

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	8,512,786
<b>Changes with service impacts</b>	
Fund 5 IT Specialist I positions	394,830
Fund 5 IT Specialist II positions	419,280
Fund IT Supervisor position	104,924
Fund IT Project Manager position	113,091
Fund IT Specialist IV position	95,977
Decrease in contractual services expenses to offset new positions	(1,548,960)
<b>Adjustments without service impacts</b>	
Salary adjustment	58,070
Adjustment for other positional costs	1,134,606
Transfer Operations Manager II to Service 802 Administration	(188,359)
Transfer IT Director to Service 802 Administration	(210,520)
Transfer IT Manager to Service 802 Administration	(167,757)
Adjustment for City fleet rental and repair charges	10,639
Change in inter-agency transfer credits	(25,773)
Increase in operating supplies and equipment	76,031
<b>Fiscal 2020 Recommended Budget</b>	<b>8,778,865</b>

AGENCY: 4303 M-R: Office of Information &amp; Technology

SERVICE: 805 Enterprise IT Delivery Services

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-6,900	-1,120,553	-1,146,326	-25,773
1 Salaries	1,611,284	3,088,519	4,408,139	1,319,620
2 Other Personnel Costs	553,567	844,460	1,175,710	331,250
3 Contractual Services	3,585,583	6,077,440	4,582,284	-1,495,156
4 Materials and Supplies	7,344	160,918	164,619	3,701
5 Equipment - \$4,999 or less	5,499,624	6,329,902	13,962,646	7,632,744
6 Equipment - \$5,000 and over	899,004	2,086,729	2,134,724	47,995
7 Grants, Subsidies and Contributions	6,654	6,791	12,408	5,617
<b>TOTAL OBJECTS</b>	<b>\$12,156,160</b>	<b>\$17,474,206</b>	<b>\$25,294,204</b>	<b>\$7,819,998</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Infrastructure Support Services	8,511,518	1,910,249	2,110,766	200,517
5 Customer Support Service	1,139,631	1,624,063	2,175,608	551,545
6 Information Security	456,965	792,283	878,270	85,987
7 Server Maintenance	1,052,203	2,549,250	1,907,796	-641,454
8 Network Maintenance	666,335	776,645	594,508	-182,137
9 Fiber	150,553	260,296	498,117	237,821
10 800 MHZ	178,955	5,525,335	10,537,473	5,012,138
13 Hardware and Software Replacement	0	3,136,085	5,670,966	2,534,881
14 Computer Aided Dispatch	0	900,000	920,700	20,700
<b>TOTAL ACTIVITIES</b>	<b>\$12,156,160</b>	<b>\$17,474,206</b>	<b>\$25,294,204</b>	<b>\$7,819,998</b>
<b>EXPENDITURES BY FUND:</b>				
General	5,165,322	8,512,786	8,778,865	266,079
Internal Service	6,990,838	8,961,420	16,515,339	7,553,919
<b>TOTAL FUNDS</b>	<b>\$12,156,160</b>	<b>\$17,474,206</b>	<b>\$25,294,204</b>	<b>\$7,819,998</b>

AGENCY: 4303 M-R: Office of Information &amp; Technology

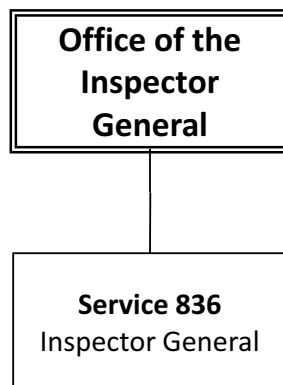
SERVICE: 805 Enterprise IT Delivery Services

**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	1	102,408	-1	-102,408	0	0
00094	Operations Director II	969	1	150,026	-1	-150,026	0	0
10153	IT Project Manager	929	1	89,058	-1	-89,058	0	0
10187	IT Project Manager	939	0	0	1	90,839	1	90,839
10188	IT Division Manager	967	0	0	3	420,246	3	420,246
10241	IT Division Manager	942	3	394,798	-2	-249,142	1	145,656
33107	IT Specialist I BCIT	923	2	110,594	15	1,055,216	17	1,165,810
33109	IT Specialist II BCIT	927	0	0	7	570,609	7	570,609
33110	IT Specialist III BCIT	929	0	0	3	196,347	3	196,347
33111	IT Supervisor BCIT	936	0	0	1	104,924	1	104,924
33114	IT Project Manager BCIT	939	0	0	1	113,091	1	113,091
33156	IT Specialist IV BCIT	931	0	0	1	95,977	1	95,977
33159	Information Tech Specialist	902	14	878,433	-14	-878,433	0	0
Total Civilian Permanent Full-time			22	1,725,317	13	1,178,182	35	2,903,499
Internal Service Fund								
1	Permanent Full-time							
10153	IT Project Manager	929	2	192,282	-1	-85,080	1	107,202
10186	IT Manager	942	0	0	1	105,288	1	105,288
33109	IT Specialist II BCIT	927	0	0	1	65,795	1	65,795
33111	IT Supervisor BCIT	936	0	0	1	82,416	1	82,416
33156	IT Specialist IV BCIT	931	0	0	1	102,816	1	102,816
33159	Information Tech Specialist	902	2	145,289	-2	-145,289	0	0
33193	Network Systems Administrator	936	1	98,800	-1	-98,800	0	0
90000	New Position	900	1	106,163	0	-106,163	1	0
Total Civilian Permanent Full-time			6	542,534	0	-79,017	6	463,517
Total All Funds			28	2,267,851	13	1,099,165	41	3,367,016



## M-R: Office of the Inspector General



## Office of the Inspector General

*Budget: \$1,578,928*

*Positions: 13*

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	916,950	766,792	1,578,928
<b>AGENCY TOTAL</b>	<b>\$916,950</b>	<b>\$766,792</b>	<b>\$1,578,928</b>

### Overview

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

Recently the City Council changed certain aspects regarding governance of the OIG. It did so by modifying City Charter language regarding the OIG. Changes include:

- Establishing an advisory board that appoints the Inspector General
- Establishing that the Inspector General's term is for six years
- Setting up qualifications for the Inspector General
- Delineating a mechanism by which an Inspector General can be removed from office

### Fiscal 2020 Budget Highlights:

- The Office of the Inspector General previously had four positions paid for by City agencies. These arrangements have been removed in the Fiscal 2020 budget. Having the funds for these positions provided directly in OIG's budget will allow OIG the freedom to respond to the highest priority cases, regardless of the agency in which they have occurred.
- The recommended budget includes funding for three additional agent positions.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
836 Inspector General	916,950	766,792	1,578,928
<b>AGENCY TOTAL</b>	<b>\$916,950</b>	<b>\$766,792</b>	<b>\$1,578,928</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
836 Inspector General	10	3	13
<b>AGENCY TOTAL</b>	<b>10</b>	<b>3</b>	<b>13</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	-459,421	-111,649
1 Salaries	551,179	863,684	1,151,783
2 Other Personnel Costs	242,523	266,698	370,057
3 Contractual Services	104,623	82,514	150,332
4 Materials and Supplies	6,923	5,264	5,434
5 Equipment - \$4,999 or less	5,217	5,337	9,642
6 Equipment - \$5,000 and over	3,823	0	0
7 Grants, Subsidies and Contributions	2,662	2,716	3,329
<b>AGENCY TOTAL</b>	<b>\$916,950</b>	<b>\$766,792</b>	<b>\$1,578,928</b>



## Service 836: Inspector General

**Priority Outcome:** Accountability & Transparency

**Agency:** Office of the Inspector General

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	916,950	10	766,792	10	1,578,928	13
<b>TOTAL</b>	<b>916,950</b>	<b>10</b>	<b>766,792</b>	<b>10</b>	<b>1,578,928</b>	<b>13</b>

## 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 hotline complaints	N/A	123	76	N/A	164	300	350
Output	# of OIG outreach activities conducted to educate and inform city employees, contractors, fund recipients, and citizens on fraud	N/A	N/A	N/A	N/A	8	20	25
Effectiveness	% of investigations with impact	N/A	14%	2%	N/A	4%	17%	20%
Outcome	\$ Amount of annual waste identified and reported (in millions)	\$0.4M	\$0.5M	\$0M	\$0.8M	\$0.2M	\$1.0M	\$1.0M
Outcome	\$ Amount saved and recovered due to investigations (in millions)	\$2.4M	\$8.4M	\$0.3M	\$1.0M	\$0.2M	\$0.5M	\$0.5M

- The OIG has several new 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 OIG will no longer be receiving credits from DPW, DOT, Police, Fire, and Fire and Police Retirement for positions dedicated to those agencies. Funds will now be included directly in OIG's budget.
- The recommended funding will maintain the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	766,792
<b>Changes with service impacts</b>	
Fund 3 new OIG agent positions	276,257
<b>Adjustments without service impacts</b>	
Salary adjustment	22,772
Adjustment for other positional costs	93,042
Adjustment for City fleet rental and repair charges	(464)
Adjustment for City building rental charges	17,240
Removal of arrangement with other agencies	347,772
Increase in contractual services expenses	51,042
Increase in operating supplies and equipment	4,475
<b>Fiscal 2020 Recommended Budget</b>	<b>1,578,928</b>

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

SERVICE: 836 Inspector General

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-459,421	-111,649	347,772
1 Salaries	551,179	863,684	1,151,783	288,099
2 Other Personnel Costs	242,523	266,698	370,057	103,359
3 Contractual Services	104,623	82,514	150,332	67,818
4 Materials and Supplies	6,923	5,264	5,434	170
5 Equipment - \$4,999 or less	5,217	5,337	9,642	4,305
6 Equipment - \$5,000 and over	3,823	0	0	0
7 Grants, Subsidies and Contributions	2,662	2,716	3,329	613
<b>TOTAL OBJECTS</b>	<b>\$916,950</b>	<b>\$766,792</b>	<b>\$1,578,928</b>	<b>\$812,136</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Inspector General	916,950	766,792	1,578,928	812,136
<b>TOTAL ACTIVITIES</b>	<b>\$916,950</b>	<b>\$766,792</b>	<b>\$1,578,928</b>	<b>\$812,136</b>
<b>EXPENDITURES BY FUND:</b>				
General	916,950	766,792	1,578,928	812,136
<b>TOTAL FUNDS</b>	<b>\$916,950</b>	<b>\$766,792</b>	<b>\$1,578,928</b>	<b>\$812,136</b>

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

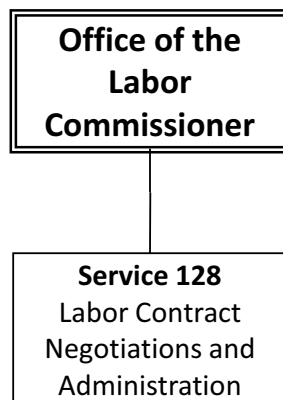
SERVICE: 836 Inspector General

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	91,902	-1	-91,902	0	0
00087	Operations Officer III	929	0	0	1	95,509	1	95,509
00088	Operations Officer IV	931	0	0	1	107,712	1	107,712
00089	Operations Officer V	936	0	0	1	104,040	1	104,040
00091	Operations Manager II	942	1	120,010	0	30,848	1	150,858
10063	Special Assistant	089	1	65,180	0	-18,607	1	46,573
10210	OIG Agent	927	6	473,304	2	160,579	8	633,883
10211	OIG Lead Agent	929	1	100,123	-1	-100,123	0	0
Total Civilian Permanent Full-time			10	850,519	3	288,056	13	1,138,575
Total All Funds			10	850,519	3	288,056	13	1,138,575



## M-R: Office of the Labor Commissioner



## Office of the Labor Commissioner

*Budget:* \$839,749

*Positions:* 6

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	932,371	842,774	839,749
<b>AGENCY TOTAL</b>	<b>\$932,371</b>	<b>\$842,774</b>	<b>\$839,749</b>

### Overview

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

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

### Fiscal 2020 Budget Highlights:

- The recommended budget will maintain the current level of service.
- The Office of the Labor Commissioner is currently negotiating with AFSCME, CUB, and MAPS during Fiscal 2019. It is possible these negotiations will continue into Fiscal 2020. The labor agreement with Fire extends through Fiscal 2020, while the labor agreement with Police extends through Fiscal 2021.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
128 Labor Contract Negotiations and Administration	932,371	842,774	839,749
<b>AGENCY TOTAL</b>	<b>\$932,371</b>	<b>\$842,774</b>	<b>\$839,749</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
128 Labor Contract Negotiations and Administration	6	0	6
<b>AGENCY TOTAL</b>	<b>6</b>	<b>0</b>	<b>6</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
1 Salaries	473,328	478,940	483,392
2 Other Personnel Costs	179,996	188,918	178,478
3 Contractual Services	264,093	165,206	166,359
4 Materials and Supplies	4,095	4,344	4,444
5 Equipment - \$4,999 or less	3,581	3,736	5,260
7 Grants, Subsidies and Contributions	7,278	1,630	1,816
<b>AGENCY TOTAL</b>	<b>\$932,371</b>	<b>\$842,774</b>	<b>\$839,749</b>



## Service 128: Labor Contract Negotiations and Administration

**Priority Outcome:** Accountability & Transparency

**Agency:** Office of the Labor Commissioner

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	932,371	6	842,774	6	839,749	6
<b>TOTAL</b>	<b>932,371</b>	<b>6</b>	<b>842,774</b>	<b>6</b>	<b>839,749</b>	<b>6</b>

### 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 sessions provided to agencies	N/A	3	2	2	2	2	2
Efficiency	# of 3rd and 4th step decisions written within 10 days	N/A	N/A	N/A	N/A	N/A	N/A	62
Effectiveness	# of 3rd and 4th step grievance hearings held	97	87	95	N/A	77	N/A	65
Effectiveness	The total cost of contract negotiations	N/A	N/A	N/A	N/A	N/A	N/A	\$50,000

- The Office of the Labor Commissioner has several new 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

- In 2019 the Office of the Labor Commissioner is negotiating contracts with AFSCME, CUB, and MAPS, which could extend into Fiscal 2020.
- The recommended funding will maintain the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	842,774
<b>Adjustments without service impacts</b>	
Salary adjustment	9,630
Adjustment for other positional costs	(15,432)
Adjustment for City building rental charges	(1,869)
Increase in contractual services expenses	3,022
Increase in operating supplies and equipment	1,624
<b>Fiscal 2020 Recommended Budget</b>	<b>839,749</b>

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

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	473,328	478,940	483,392	4,452
2 Other Personnel Costs	179,996	188,918	178,478	-10,440
3 Contractual Services	264,093	165,206	166,359	1,153
4 Materials and Supplies	4,095	4,344	4,444	100
5 Equipment - \$4,999 or less	3,581	3,736	5,260	1,524
7 Grants, Subsidies and Contributions	7,278	1,630	1,816	186
<b>TOTAL OBJECTS</b>	<b>\$932,371</b>	<b>\$842,774</b>	<b>\$839,749</b>	<b>\$-3,025</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Labor Relations	932,371	842,774	839,749	-3,025
<b>TOTAL ACTIVITIES</b>	<b>\$932,371</b>	<b>\$842,774</b>	<b>\$839,749</b>	<b>\$-3,025</b>
<b>EXPENDITURES BY FUND:</b>				
General	932,371	842,774	839,749	-3,025
<b>TOTAL FUNDS</b>	<b>\$932,371</b>	<b>\$842,774</b>	<b>\$839,749</b>	<b>\$-3,025</b>

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

SERVICE: 128 Labor Contract Negotiations and Administration

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	110,058	0	3,807	1	113,865
00096	Executive Director II	991	1	136,680	0	2,754	1	139,434
00114	Labor Relations Specialist	927	1	82,212	0	2,856	1	85,068
00702	ADM Coordinator	087	1	55,805	0	1,123	1	56,928
00708	Office Assistant III	078	1	36,521	0	-6,088	1	30,433
10063	Special Assistant	089	1	55,757	-1	-55,757	0	0
10083	Executive Assistant	904	0	0	1	55,757	1	55,757
Total Civilian Permanent Full-time			6	477,033	0	4,452	6	481,485
Total All Funds			6	477,033	0	4,452	6	481,485

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## M-R: Retirees' Benefits

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## Retirees' Benefits

*Budget:* \$46,344,685

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	67,939,016	57,966,206	46,344,685
<b>AGENCY TOTAL</b>	<b>\$67,939,016</b>	<b>\$57,966,206</b>	<b>\$46,344,685</b>

### Overview

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

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

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2020, collectively reducing the City's costs by more than \$100 million compared to baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability has decreased from \$2.087 billion in the Fiscal 2011 valuation to \$946 million in the most recent Fiscal 2018 valuation. The Fiscal 2011-2020 changes are summarized below:

#### Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

#### Fiscal 2012 Changes

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

**Fiscal 2013 Changes**

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

**Fiscal 2014 Changes**

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

**Fiscal 2016 Changes**

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

**Fiscal 2017 Changes**

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

**Fiscal 2019 Changes**

- The City rebid health care and prescription drug coverage contracts. The shift to fewer health care providers and a new prescription drug provider saved the City nearly \$35 million.

**Fiscal 2020 Changes**

- There are no planned changes to the health plans offered by the City in Fiscal 2020. The City is forecasting fewer retirees enrolled in City sponsored health plans.



**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
351 Retirees' Benefits	67,939,016	57,966,206	46,344,685
<b>AGENCY TOTAL</b>	<b>\$67,939,016</b>	<b>\$57,966,206</b>	<b>\$46,344,685</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	-18,175,869	-8,000,000	-11,021,031
2 Other Personnel Costs	2,632,979	5,194,449	2,814,219
3 Contractual Services	68,550,700	53,779,784	49,902,197
7 Grants, Subsidies and Contributions	14,931,206	6,991,973	4,649,300
<b>AGENCY TOTAL</b>	<b>\$67,939,016</b>	<b>\$57,966,206</b>	<b>\$46,344,685</b>

AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-18,175,869	-8,000,000	-11,021,031	-3,021,031
2 Other Personnel Costs	2,632,979	5,194,449	2,814,219	-2,380,230
3 Contractual Services	68,550,700	53,779,784	49,902,197	-3,877,587
7 Grants, Subsidies and Contributions	14,931,206	6,991,973	4,649,300	-2,342,673
<b>TOTAL OBJECTS</b>	<b>\$67,939,016</b>	<b>\$57,966,206</b>	<b>\$46,344,685</b>	<b>\$-11,621,521</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Retirees' Benefits	74,332,730	59,481,555	53,261,778	-6,219,777
4 Affordable Care Act Fees	215,416	2,580,713	200,000	-2,380,713
5 OPEB Trust Contribution	3,648,540	3,903,938	3,903,938	0
15 Transfers	-10,257,670	-8,000,000	-11,021,031	-3,021,031
<b>TOTAL ACTIVITIES</b>	<b>\$67,939,016</b>	<b>\$57,966,206</b>	<b>\$46,344,685</b>	<b>\$-11,621,521</b>
<b>EXPENDITURES BY FUND:</b>				
General	67,939,016	57,966,206	46,344,685	-11,621,521
<b>TOTAL FUNDS</b>	<b>\$67,939,016</b>	<b>\$57,966,206</b>	<b>\$46,344,685</b>	<b>\$-11,621,521</b>



M-R: Self-Insurance Fund

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## Self-Insurance Fund

*Budget:* \$40,875,291

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	45,545,549	36,885,294	40,875,291
<b>AGENCY TOTAL</b>	<b>\$45,545,549</b>	<b>\$36,885,294</b>	<b>\$40,875,291</b>

### Overview

The City's Self-Insurance Fund provides funding to cover property losses, tort claims, auto liability, and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

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

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

### Fiscal 2020 Budget Highlights:

- The Fiscal 2020 recommendation includes contributions for self-insured property, auto liability, and general tort claims, plus funding for insurance costs, administrative costs, and \$9.2 million to pay down an accumulated unfunded liability in the Self-Insurance Fund.
- The Fiscal 2020 budget maintains funds in the General Torts Liability Insurance due to the potential additional exposure from the aftermath of the Gun Trace Task Force trial.
- The recommended budget also included \$13.3 million towards City Schools workers' compensation costs as part of Fiscal Year 2018 to 2020 bridge funding agreement. The City will resume billing City Schools for these costs when the bridge funding expires in Fiscal Year 2021.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
126 Contribution to Self-Insurance Fund	45,545,549	36,885,294	40,875,291
<b>AGENCY TOTAL</b>	<b>\$45,545,549</b>	<b>\$36,885,294</b>	<b>\$40,875,291</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
7 Grants, Subsidies and Contributions	45,545,549	36,885,294	40,875,291
<b>AGENCY TOTAL</b>	<b>\$45,545,549</b>	<b>\$36,885,294</b>	<b>\$40,875,291</b>

AGENCY: 4313 M-R: Self-Insurance Fund

SERVICE: 126 Contribution to Self-Insurance Fund

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
7 Grants, Subsidies and Contributions	45,545,549	36,885,294	40,875,291	3,989,997
<b>TOTAL OBJECTS</b>	<b>\$45,545,549</b>	<b>\$36,885,294</b>	<b>\$40,875,291</b>	<b>\$3,989,997</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Property and Reserve	986,057	664,269	928,645	264,376
2 City Schools Risk Management	0	9,900,000	13,100,000	3,200,000
3 Auto/Animal Liability	741,079	607,806	597,481	-10,325
5 General Tort Liability	27,587,421	4,388,444	4,297,814	-90,630
6 Insurance	1,760,439	1,708,489	1,701,954	-6,535
7 Amortization of Unfunded Liability	5,742,000	9,206,240	9,814,813	608,573
9 Risk Management Administration	7,696,145	8,269,483	8,269,483	0
11 Unemployment Compensation	1,032,408	1,073,704	1,073,704	0
13 Workers' Compensation	0	1,066,859	1,091,397	24,538
<b>TOTAL ACTIVITIES</b>	<b>\$45,545,549</b>	<b>\$36,885,294</b>	<b>\$40,875,291</b>	<b>\$3,989,997</b>
<b>EXPENDITURES BY FUND:</b>				
General	45,545,549	36,885,294	40,875,291	3,989,997
<b>TOTAL FUNDS</b>	<b>\$45,545,549</b>	<b>\$36,885,294</b>	<b>\$40,875,291</b>	<b>\$3,989,997</b>

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## M-R: TIF Debt Service

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## TIF Debt Service

*Budget:* \$13,693,879

*Positions:* 0

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	8,043,172	12,514,348	13,693,879
<b>AGENCY TOTAL</b>	<b>\$8,043,172</b>	<b>\$12,514,348</b>	<b>\$13,693,879</b>

### Overview

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

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

### Fiscal 2020 Budget Highlights:

- The General Fund recommendation for Fiscal 2020 is \$13.7 million, an increase of \$1.2 million from Fiscal 2019. The unallocated funding is reserved for new projects or projects for which borrowing has not yet begun. The following chart provides the Fiscal 2020 TIF Debt Service Recommendation for each project:

TIF Project	Fiscal Year 2020 Recommendation
Belvedere Square	237,544
Clipper Mill	558,000
EBDI Phase 2	5,592,056
Harbor Point	2,341,587
Harborview	570,500
Mondawmin Mall	840,512
North Locust Point	238,250
Poppleton	781,930
Strathdale Manor	493,500
Unallocated	2,040,000
<b>Grand Total</b>	<b>13,693,879</b>

- The Maryland Economic Development Corporation (MEDCO) will begin issuing TIF bonds for Port Covington in the summer of 2019.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
124 TIF Debt Service	8,043,172	12,514,348	13,693,879
<b>AGENCY TOTAL</b>	<b>\$8,043,172</b>	<b>\$12,514,348</b>	<b>\$13,693,879</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
8 Debt Service	8,043,172	12,514,348	13,693,879
<b>AGENCY TOTAL</b>	<b>\$8,043,172</b>	<b>\$12,514,348</b>	<b>\$13,693,879</b>

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
8 Debt Service	8,043,172	12,514,348	13,693,879	1,179,531
<b>TOTAL OBJECTS</b>	<b>\$8,043,172</b>	<b>\$12,514,348</b>	<b>\$13,693,879</b>	<b>\$1,179,531</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Belvedere Square	206,713	221,340	237,544	16,204
2 Clipper Mill	535,171	525,500	558,000	32,500
3 Harborview	572,157	558,000	570,500	12,500
4 Strathdale Manor	473,607	466,250	493,500	27,250
5 Harbor Point	2,633,063	2,254,656	2,341,587	86,931
6 Mondawmin Mall	832,426	828,016	840,512	12,496
7 North Locust Point	238,438	223,500	238,250	14,750
8 EBDI Phase 2	2,551,597	5,302,231	5,592,056	289,825
11 Poppleton	0	678,930	781,930	103,000
64 Unallocated	0	1,455,925	2,040,000	584,075
<b>TOTAL ACTIVITIES</b>	<b>\$8,043,172</b>	<b>\$12,514,348</b>	<b>\$13,693,879</b>	<b>\$1,179,531</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,043,172	12,514,348	13,693,879	1,179,531
<b>TOTAL FUNDS</b>	<b>\$8,043,172</b>	<b>\$12,514,348</b>	<b>\$13,693,879</b>	<b>\$1,179,531</b>

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# Municipal and Zoning Appeals

**Municipal and  
Zoning Appeals**

**Service 185**  
Board of Municipal  
& Zoning Appeals



## Municipal and Zoning Appeals

*Budget:* \$656,762

*Positions:* 10

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	552,388	629,073	656,762
<b>AGENCY TOTAL</b>	<b>\$552,388</b>	<b>\$629,073</b>	<b>\$656,762</b>

### Overview

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. In addition, the BMZA makes recommendations to the City Council's Land Use and Transportation Committee on land use, zoning, and municipal matters.

The BMZA's goal is to ensure proper land use, construction, and development through the appropriate provision of light, air, transportation, water, sewers, schools, parks, and other public services. The agency evaluates appeals for businesses and other land uses that will positively impact City residents while preventing overcrowding of land, undue concentration of population density, and traffic congestion.

### Fiscal 2020 Budget Highlights:

- The recommended budget includes funding for two alternate Board Member positions.
- The recommended budget reflects a decrease in rent as a result of the agency's office move.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
185 Board of Municipal & Zoning Appeals	552,388	629,073	656,762
<b>AGENCY TOTAL</b>	<b>\$552,388</b>	<b>\$629,073</b>	<b>\$656,762</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
185 Board of Municipal & Zoning Appeals	10	0	10
<b>AGENCY TOTAL</b>	<b>10</b>	<b>0</b>	<b>10</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
1 Salaries	337,446	398,920	437,889
2 Other Personnel Costs	155,595	162,512	148,307
3 Contractual Services	31,459	48,478	47,409
4 Materials and Supplies	12,459	7,728	7,906
5 Equipment - \$4,999 or less	5,217	6,419	9,872
6 Equipment - \$5,000 and over	7,550	2,300	2,353
7 Grants, Subsidies and Contributions	2,662	2,716	3,026
<b>AGENCY TOTAL</b>	<b>\$552,388</b>	<b>\$629,073</b>	<b>\$656,762</b>

## Service 185: Board of Municipal and Zoning Appeals

**Priority Outcome:** Quality of Life

**Agency:** Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) provides specific procedures and regulations in order to implement the City's Comprehensive Master Plan for land use development throughout the City of Baltimore. More specifically, the BMZA plays a crucial role in the administration, interpretation, and implementation of the zoning and municipal codes. BMZA provides public notice on land use appeals that are funneled through the BMZA, and schedules zoning hearings regarding conditional use permits, variances needed for development proposals, and applications relating to non-conforming uses of property, commercial signs, and off-street parking regulations. BMZA also hears municipals appeals from various city agencies.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	552,388	10	629,073	10	656,762	10
<b>TOTAL</b>	<b>552,388</b>	<b>10</b>	<b>629,073</b>	<b>10</b>	<b>656,762</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Average # of Days from Public Hearing to Written Resolution	N/A	N/A	7	30	15	30	30
Output	Total # of Municipal and Zoning Appeals Heard	N/A	N/A	987	300	833	1,000	1,000
Efficiency	% of Appeals Upheld by Judicial Review	N/A	N/A	80%	80%	80%	80%	80%
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	N/A	N/A	51	60	56	60	60
Effectiveness	Hearings per FTE	35	139	247	50	208	150	150

- Data for “% of Appeals Upheld by Judicial Review” was updated with new rulings. Additionally, an increase in the filing for judicial review is expected in Fiscal 2019 and Fiscal 2020, due to the implementation of the new zoning code. The agency aims to maintain the same percent of appeals upheld, despite the possible increase in the number of appeals under judicial review.

### Major Budget Items

- The recommended budget includes funding for two alternate Board Member positions. Previously, if Board members were unable to attend, the Board could not rule on cases. With these positions, the Board will be able to hold hearings as scheduled when Board Members are unable to attend, ensuring efficiency of the process.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	629,073
<b>Changes with service impacts</b>	
Create two Alternate Board Member positions	3,500
<b>Adjustments without service impacts</b>	
Salary adjustment	7,879
Adjustment for other positional costs	13,695
Adjustment for City building rental charges	(1,543)
Increase in contractual services expenses	474
Increase in operating supplies and equipment	3,684
<b>Fiscal 2020 Recommended Budget</b>	<b>656,762</b>

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

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	337,446	398,920	437,889	38,969
2 Other Personnel Costs	155,595	162,512	148,307	-14,205
3 Contractual Services	31,459	48,478	47,409	-1,069
4 Materials and Supplies	12,459	7,728	7,906	178
5 Equipment - \$4,999 or less	5,217	6,419	9,872	3,453
6 Equipment - \$5,000 and over	7,550	2,300	2,353	53
7 Grants, Subsidies and Contributions	2,662	2,716	3,026	310
<b>TOTAL OBJECTS</b>	<b>\$552,388</b>	<b>\$629,073</b>	<b>\$656,762</b>	<b>\$27,689</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Zoning, Tax, and Other Appeals	552,388	629,073	656,762	27,689
<b>TOTAL ACTIVITIES</b>	<b>\$552,388</b>	<b>\$629,073</b>	<b>\$656,762</b>	<b>\$27,689</b>
<b>EXPENDITURES BY FUND:</b>				
General	552,388	629,073	656,762	27,689
<b>TOTAL FUNDS</b>	<b>\$552,388</b>	<b>\$629,073</b>	<b>\$656,762</b>	<b>\$27,689</b>

AGENCY: 7900 Municipal and Zoning Appeals

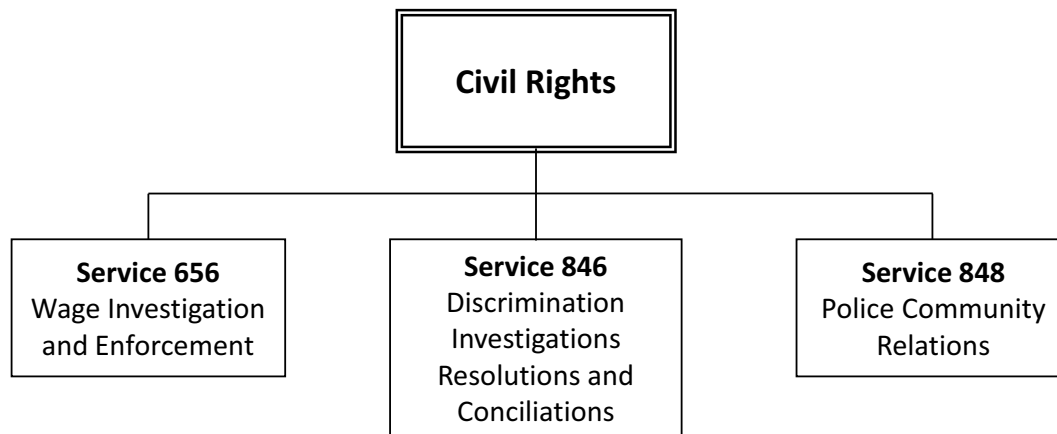
SERVICE: 185 Board of Municipal &amp; Zoning Appeals

**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	108,630	0	612	1	109,242
00719	Chairman BMZA	85A	1	8,772	0	-172	1	8,600
00775	Member BMZA	84A	4	32,892	0	-644	4	32,248
10203	Asst Counsel Code Enforcement	929	1	70,584	0	20,255	1	90,839
10205	Zoning Appeals Officer	927	2	137,129	0	14,061	2	151,190
33213	Office Support Specialist III	078	1	35,959	0	1,297	1	37,256
Total Civilian Permanent Full-time			10	393,966	0	35,409	10	429,375
Total All Funds			10	393,966	0	35,409	10	429,375



## Office of Civil Rights





## Office of Civil Rights

*Budget:* \$2,660,766

*Positions:* 21

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	1,768,834	2,241,745	2,492,128
Federal	0	42,657	0
Special	0	10,664	168,638
<b>AGENCY TOTAL</b>	<b>\$1,768,834</b>	<b>\$2,295,066</b>	<b>\$2,660,766</b>

### Overview

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

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

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

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

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

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

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

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

**Fiscal 2020 Budget Highlights:**

- The budget includes funding for a Wage Enforcement Pilot program, which will provide the agency with additional Wage Enforcement Staff to enforce the City and State's wage laws and generate additional revenue for the City.
- The budget includes \$125,000 in unallocated grant funding as the agency will solicit additional philanthropic support.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
656 Wage Investigation and Enforcement	421,494	552,352	682,981
846 Discrimination Investigations, Resolutions and Conciliations	788,678	1,124,829	1,302,664
848 Police Community Relations	558,662	617,885	675,121
<b>AGENCY TOTAL</b>	<b>\$1,768,834</b>	<b>\$2,295,066</b>	<b>\$2,660,766</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
656 Wage Investigation and Enforcement	6	0	6
846 Discrimination Investigations, Resolutions and Conciliations	10	0	10
848 Police Community Relations	5	0	5
<b>AGENCY TOTAL</b>	<b>21</b>	<b>0</b>	<b>21</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	0	-135,581	-138,699
1 Salaries	1,209,598	1,511,627	1,652,427
2 Other Personnel Costs	427,772	612,613	547,709
3 Contractual Services	114,617	270,385	441,411
4 Materials and Supplies	4,111	10,680	6,065
5 Equipment - \$4,999 or less	7,944	9,518	20,499
7 Grants, Subsidies and Contributions	4,792	15,824	131,354
<b>AGENCY TOTAL</b>	<b>\$1,768,834</b>	<b>\$2,295,066</b>	<b>\$2,660,766</b>

## Service 656: Wage Investigation and Enforcement

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Civil Rights

The Office of Civil Rights and Wage Enforcement (OCRWE) administers the work, investigation, and enforcement of the Commission, which is comprised of 5 persons appointed by the Mayor and approved by the City Council. OCRWE also reviews, investigates, performs statistical analysis, and recommends the appropriate minimum, living and prevailing wage laws of the City of Baltimore.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	421,494	4	552,352	6	682,981	6
<b>TOTAL</b>	<b>421,494</b>	<b>4</b>	<b>552,352</b>	<b>6</b>	<b>682,981</b>	<b>6</b>

### 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 complaints and violations	364	283	275	375	391	300	375
Efficiency	# of months to complete a case (average)	3	3	4	5	6	6	5
Effectiveness	% of wage cases closed in under 6 months	77%	90%	90%	80%	70%	80%	83%
Outcome	\$ value of restitution and penalties assessed	\$89,947	\$173,026	\$273,806	\$120,000	\$226,436	\$131,000	\$150,000
Outcome	% of restitution and penalty collected	74%	70%	71%	60%	6%	70%	60%

- This service is responsible for enforcing the City and State's wage laws, including minimum wage, prevailing wage, and living wage. The additional contractual wage investigator positions are expected to result in new findings and more fines for employers that are not compliant.
- \$188,000 of the amount assessed in Fiscal 2018 is still pending litigation, therefore, no amount has been determined for collection. This results in the percentage of restitution and penalty collected to be significantly lower in Fiscal 2018.

### Major Budget Items

- The Fiscal 2020 budget provides an increase of \$102,000 for a wage investigations pilot program. The Office of Civil Rights will hire 2 contractual compliance officers in an effort to better enforce the City and State's wage laws.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	552,352
<b>Changes with service impacts</b>	
Fund Wage Enforcement Pilot Program	102,031
<b>Adjustments without service impacts</b>	
Salary adjustment	8,689
Adjustment for other positional costs	18,044
Change in inter-agency transfer credits	(3,080)
Increase in contractual services expenses	1,802
Increase in operating supplies and equipment	3,143
<b>Fiscal 2020 Recommended Budget</b>	<b>682,981</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-133,917	-136,997	-3,080
1 Salaries	313,796	454,629	495,201	40,572
2 Other Personnel Costs	93,394	149,334	134,766	-14,568
3 Contractual Services	9,909	78,266	182,099	103,833
4 Materials and Supplies	603	819	838	19
5 Equipment - \$4,999 or less	2,727	2,135	5,259	3,124
7 Grants, Subsidies and Contributions	1,065	1,086	1,815	729
<b>TOTAL OBJECTS</b>	<b>\$421,494</b>	<b>\$552,352</b>	<b>\$682,981</b>	<b>\$130,629</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration - Wage Commission	256,546	312,213	409,620	97,407
2 Disabilities Commission	164,948	240,139	273,361	33,222
<b>TOTAL ACTIVITIES</b>	<b>\$421,494</b>	<b>\$552,352</b>	<b>\$682,981</b>	<b>\$130,629</b>
<b>EXPENDITURES BY FUND:</b>				
General	421,494	552,352	682,981	130,629
<b>TOTAL FUNDS</b>	<b>\$421,494</b>	<b>\$552,352</b>	<b>\$682,981</b>	<b>\$130,629</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

**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							
00090	Operations Manager I	939	1	98,838	0	1,977	1	100,815
31100	Administrative Coordinator	087	1	38,001	0	2,153	1	40,154
31501	Program Compliance Officer I	087	1	42,425	-1	-42,425	0	0
31502	Program Compliance Officer II	927	2	141,270	2	152,201	4	293,471
31505	PROGRAM COMPLIANCE ASST SUPV	085	1	75,000	-1	-75,000	0	0
Total Civilian Permanent Full-time			6	395,534	0	38,906	6	434,440
Total All Funds			6	395,534	0	38,906	6	434,440

## Service 846: Discrimination Investigations, Resolutions and Conciliations

**Priority Outcome:** Economic Development & Jobs

**Agency:** Office of Civil Rights

The Baltimore Community Relations Commission (CRC) is tasked with enforcing Article 4 of the Baltimore City Code, which addresses discrimination based on race, color, religion, national origin, age, ancestry, sex, disability, sexual orientation, gender identity and expression, familial status and marital status. CRC also enforces Article 11 of the Baltimore City Code, which specifically addresses discrimination based on pregnancy and criminal background. Additionally, CRC is tasked with enforcing federal laws such as Title VII of the Civil Rights Act of 1964, the American with Disabilities Act, the Age Discrimination in Employment Act, and Title VIII of the Civil Rights Act of 1968 (Fair Housing Act) and Title VI of the Civil Rights Act of 1964 (National Origin Discrimination Against Persons With Limited English Proficiency).

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	788,678	9	1,071,508	10	1,134,026	10
Federal	0	0	42,657	0	0	0
Special	0	0	10,664	0	168,638	0
<b>TOTAL</b>	<b>788,678</b>	<b>9</b>	<b>1,124,829</b>	<b>10</b>	<b>1,302,664</b>	<b>10</b>

### 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 complaints authorized for investigation annually	70	70	43	100	136	75	100
Output	Number of events, presentations & trainings to city government agencies and private employers	N/A	N/A	14	12	36	14	30
Efficiency	# of complaints closed per investigator annually	14	9	14	32	15	35	25
Efficiency	% of complaints closed within 250 days after authorization	47%	68%	43%	50%	85%	50%	75%
Outcome	% of complaints closed through negotiated resolution	38%	26%	38%	35%	62%	35%	75%

- Fact finding conferences assist in the speed and likelihood that a complaint will be closed through negotiated resolution. The agency now more aggressively pursues fact finding conferences, resulting in greater effectiveness.

### Major Budget Items

- This Fiscal 2020 budget allocates an additional \$114,000 to unallocated Special grants in anticipation of new grant awards.



**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	1,071,508
<b>Adjustments without service impacts</b>	
Salary adjustment	14,287
Adjustment for other positional costs	49,335
Adjustment for City fleet rental and repair charges	3,672
Decrease in contractual services expenses	(5,183)
Increase in operating supplies and equipment	407
<b>Fiscal 2020 Recommended Budget</b>	<b>1,134,026</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	498,394	686,553	731,930	45,377
2 Other Personnel Costs	191,781	247,946	265,881	17,935
3 Contractual Services	90,261	164,996	164,466	-530
4 Materials and Supplies	1,150	7,150	3,596	-3,554
5 Equipment - \$4,999 or less	4,696	4,804	8,765	3,961
7 Grants, Subsidies and Contributions	2,396	13,380	128,026	114,646
<b>TOTAL OBJECTS</b>	<b>\$788,678</b>	<b>\$1,124,829</b>	<b>\$1,302,664</b>	<b>\$177,835</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Discrimination Investigations, Resolutions, and Conciliations	788,678	1,124,829	1,302,664	177,835
<b>TOTAL ACTIVITIES</b>	<b>\$788,678</b>	<b>\$1,124,829</b>	<b>\$1,302,664</b>	<b>\$177,835</b>
<b>EXPENDITURES BY FUND:</b>				
General	788,678	1,071,508	1,134,026	62,518
Federal	0	42,657	0	-42,657
Special	0	10,664	168,638	157,974
<b>TOTAL FUNDS</b>	<b>\$788,678</b>	<b>\$1,124,829</b>	<b>\$1,302,664</b>	<b>\$177,835</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

**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							
00088	Operations Officer IV	931	0	0	1	102,000	1	102,000
00090	Operations Manager I	939	1	100,175	-1	-100,175	0	0
00091	Operations Manager II	942	1	123,828	0	2,652	1	126,480
31107	Operations Specialist I	906	1	38,001	0	14,741	1	52,742
31108	Operations Specialist II	907	1	61,506	0	9,588	1	71,094
84221	Community Relations Rep	904	5	282,368	0	-5,626	5	276,742
84224	Community Relations Rep Supv	923	1	74,970	0	10,343	1	85,313
Total Civilian Permanent Full-time			10	680,848	0	33,523	10	714,371
Total All Funds			10	680,848	0	33,523	10	714,371

## Service 848: Police Community Relations

**Priority Outcome:** Public Safety

**Agency:** Office of Civil Rights

This service investigates law enforcement units operating in the City. It also promotes improved police and community relations through outreach, dialogue, and mediation. This service utilizes a combination of Office of Civil Rights staff, Civilian Review Board investigators, and a voluntary board (composed of an individual from each of the nine police districts) to investigate complaints of police misconduct and make recommendations.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	558,662	5	617,885	5	675,121	5
<b>TOTAL</b>	<b>558,662</b>	<b>5</b>	<b>617,885</b>	<b>5</b>	<b>675,121</b>	<b>5</b>

### 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 collaborative meetings, forums & presentations convened between community & Civilian Review Board	15	17	24	18	21	20	12
Efficiency	% of complaints the Board assigns to investigator within 1 week	N/A	N/A	40%	75%	90%	75%	75%
Efficiency	Average # of investigations completed annually per Civilian Review Board Investigator	14	10	44	40	64	40	24
Effectiveness	# of CRB decisions that include recommendations that are punitive & non-punitive	N/A	N/A	N/A	20	56	20	20
Outcome	% of CRB recommendations that changed Law Enforcement Unit's initial decision	N/A	N/A	2%	2%	0%	2%	2%

- In Fiscal 2018, “% of complaints the Board assigns to investigator within 1 week” measure exceeded expectation in its first year of being tracked. The agency will closely monitor future performance to see if the targets need to be adjusted.
- The “average number of investigations completed annually per Civilian Review Board member” performance measure increased greatly in Fiscal 2018 due to investigators working through a backlog of investigations.
- The “% of CRB recommendations that changed Law Enforcement Unit’s initial decision” is expected to improve in the future with greater collaboration with the Baltimore City Police Department.

### Major Budget Items

- The Fiscal 2020 budget provides an increase of \$71,000 in data processing services. This increase will provide the Office of Civil Rights with funding for transcription services to comply with the consent decree.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	617,885
<b>Changes with service impacts</b>	
Fund Tracking and Reporting system for Consent Decree Compliance	70,745
<b>Adjustments without service impacts</b>	
Salary adjustment	7,650
Adjustment for other positional costs	(20,915)
Increase in contractual services expenses	(3,060)
Increase in operating supplies and equipment	2,816
<b>Fiscal 2020 Recommended Budget</b>	<b>675,121</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	397,408	370,445	425,296	54,851
2 Other Personnel Costs	142,597	215,333	147,062	-68,271
3 Contractual Services	14,447	25,459	93,144	67,685
4 Materials and Supplies	2,358	2,711	1,631	-1,080
5 Equipment - \$4,999 or less	521	2,579	6,475	3,896
7 Grants, Subsidies and Contributions	1,331	1,358	1,513	155
<b>TOTAL OBJECTS</b>	<b>\$558,662</b>	<b>\$617,885</b>	<b>\$675,121</b>	<b>\$57,236</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Police Community Relations	558,662	617,885	675,121	57,236
<b>TOTAL ACTIVITIES</b>	<b>\$558,662</b>	<b>\$617,885</b>	<b>\$675,121</b>	<b>\$57,236</b>
<b>EXPENDITURES BY FUND:</b>				
General	558,662	617,885	675,121	57,236
<b>TOTAL FUNDS</b>	<b>\$558,662</b>	<b>\$617,885</b>	<b>\$675,121</b>	<b>\$57,236</b>

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

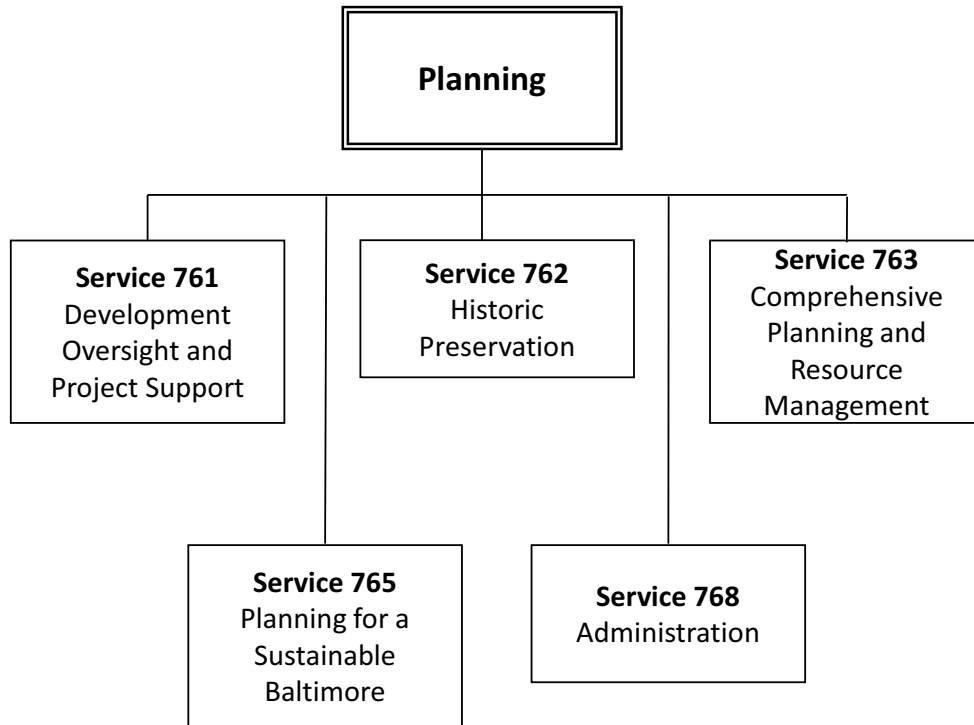
			FY 2019 Budget		Changes		Recommended FY 2020 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	88,842	0	11,835	1	100,677
10132	Civilian Review Board Invst	923	3	199,308	-1	-58,290	2	141,018
10133	Civilian Review Brd Invst Supv	929	0	0	1	84,864	1	84,864
33412	Public Information Officer II	089	1	46,420	0	9,545	1	55,965
Total Civilian Permanent Full-time			5	334,570	0	47,954	5	382,524
Total All Funds			5	334,570	0	47,954	5	382,524

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# Planning



## Planning

*Budget:* \$10,229,736

*Positions:* 57

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	5,389,079	5,594,018	6,823,328
Federal	178,723	850,000	785,120
State	817,918	597,500	1,010,500
Special	7,063,768	4,304,500	1,610,788
<b>AGENCY TOTAL</b>	<b>\$13,449,488</b>	<b>\$11,346,018</b>	<b>\$10,229,736</b>

### Overview

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

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

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

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

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

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

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

**Fiscal 2020 Budget Highlights:**

- The recommended budget includes \$650,000 to develop a system for Citywide inventory of assets to help forecast and prioritize capital investment, including funding for one staff position.
- This budget includes \$250,000 funding for the Healthy Food Priority Area initiative, which will provide funding in Healthy Food Priority Areas in order to increase equitable access to healthy food through a multipronged approach at different types of retail outlets.
- This budget continues funding for the 2020 Census, including funding for contractual personnel and outreach supplies.
- This budget includes funding for legally-required posting or advertising of General Obligation Bond Questions.
- This budget defunds one vacant City Planner II position.

**Fiscal 2020 Casino and Pimlico Funding:**

- The following table lists recommended operating and capital projects based on anticipated local impact aid receipts of \$14.8 million. The operating budget includes \$6.3 million distributed directly to agencies. The capital budget includes \$8.5 million for infrastructure and facility updates and development coordinated by the Department of General Services, the Department of Housing and Community Development, the Department of Recreation and Parks, and the Department of Transportation.

Gambling Local Impact Aid Operating Budget - Projects		
<b>Baltimore Casino Funded Projects</b>		
Agency	Project Description	FY20 Recommended
Fire	Medic Services	370,000
Mayoralty	Strategic Alliance	126,526
M-R: Art and Culture	Grant Programs & Coordination	40,000
M-R: Office of Criminal Justice	Crime Cameras and Lighting	130,000
	Community Outreach	87,000
M-R: Office of Employment Development	Employment Connection	500,000
	Job Training	80,000
	YouthWorks Summer Youth Jobs	450,000
M-R: Office of Human Services	Homelessness Strategies	140,000
	Educational Partnerships	75,000
	Summer Head Start	150,000
Planning	Environmental Education	35,000
Police	Police Coverage	1,305,000
Public Works	Sanitation Staffing	250,000
	Cleaning Waterways	250,000
Recreation and Parks	Carroll Park District Operations	350,000
Transportation	Traffic Enforcement	10,000
<b>Baltimore Casino Funds Total</b>		<b>4,348,526</b>
<b>Pimlico Impact Aid Funded Projects</b>		
Department of General Services	Langston Hughes Center	100,000
M-R: Office of Criminal Justice	Public Safety	200,000
M-R: Office of Human Services	Youth Development	520,000
Planning	Community Based Projects	990,000
	PCDA Admin	60,000
Recreation and Parks	Northern Parkway Median	25,000
Department of Public Works	Northern Parkway, Park Heights Street Cleaning	200,000
Adjustment to Fund Balance		(115,000)
<b>Pimlico Impact Aid Funds Total</b>		<b>1,980,000</b>
<b>Total Operating Budget</b>		<b>6,328,526</b>
<b>Gambling Local Impact Aid Capital Budget - Projects</b>		
<b>Baltimore Casino Funded Projects</b>		
Agency	Project Description	FY19 Recommended
Housing and Community Development	Animal Welfare Center	2,500,000
<b>Baltimore Casino Funds Total</b>		<b>2,500,000</b>
<b>Pimlico Impact Aid Funded Projects</b>		
Department of General Services	New Library	2,000,000
Housing and Community Development	MRA Infrastructure and Pre-Development	1,602,000
	Park Heights Redevelopment	740,000
	Ambassador/Community Development	370,000
	Mercantile	59,000
Recreation and Parks	CC Jackson Park	1,200,000
Transportation	Fordney Lane	50,000
<b>Pimlico Impact Aid Funds Total</b>		<b>6,021,000</b>
<b>Total Capital Budget</b>		<b>8,521,000</b>
<b>Local Impact Aid Total</b>		<b>14,849,526</b>

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
761 Development Oversight and Project Support	1,152,931	999,356	1,213,217
762 Historic Preservation	644,652	1,039,421	926,945
763 Comprehensive Planning and Resource Management	7,982,552	3,591,381	3,712,996
765 Planning for a Sustainable Baltimore	2,686,307	4,460,539	2,694,912
768 Administration - Planning	983,046	1,255,321	1,681,666
<b>AGENCY TOTAL</b>	<b>\$13,449,488</b>	<b>\$11,346,018</b>	<b>\$10,229,736</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
761 Development Oversight and Project Support	14	2	16
762 Historic Preservation	6	0	6
763 Comprehensive Planning and Resource Management	17	-1	16
765 Planning for a Sustainable Baltimore	11	0	11
768 Administration - Planning	7	1	8
<b>AGENCY TOTAL</b>	<b>55</b>	<b>2</b>	<b>57</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	621,553	-609,330	-417,236
1 Salaries	3,537,558	4,021,090	4,428,776
2 Other Personnel Costs	1,460,307	1,487,651	1,493,975
3 Contractual Services	2,415,307	2,165,628	3,010,297
4 Materials and Supplies	29,448	28,650	32,351
5 Equipment - \$4,999 or less	57,098	29,889	49,963
7 Grants, Subsidies and Contributions	5,328,217	4,222,440	1,631,610
<b>AGENCY TOTAL</b>	<b>\$13,449,488</b>	<b>\$11,346,018</b>	<b>\$10,229,736</b>

## Service 761: Development Oversight and Project Support

**Priority Outcome:** Economic Development & Jobs

**Agency:** Planning

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,152,931	15	999,356	14	1,213,217	16
<b>TOTAL</b>	<b>1,152,931</b>	<b>15</b>	<b>999,356</b>	<b>14</b>	<b>1,213,217</b>	<b>16</b>

### 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 assigned building permits reviewed within two business days	90.0%	87.4%	93.0%	85.0%	66.0%	85.0%	85.0%
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	93%	96%	99%	80%	98%	80%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.18	1.27	1.21	1.20	1.20	1.20	1.20
Effectiveness	% of Design Review permits reviewed within 10 days of referral	N/A	N/A	N/A	N/A	N/A	95%	95%
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	90.0%	85.7%	90.0%	80.0%	100.0%	80.0%	85.0%

- The “% of Design Review permits reviewed within 10 days of referral” is a change from the previous measure of number of predevelopment meetings conducted. This change reflects the new process created by the enactment of Article 32-Zoning on June 5, 2017, which now requires design review for applicants.

### Major Budget Items

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

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	999,356
<b>Changes with service impacts</b>	
Fund Design Planner II	63,240
Fund Operations Officer V	97,869
<b>Adjustments without service impacts</b>	
Salary adjustment	11,464
Adjustment for other positional costs	175,096
Change in inter-agency transfer credits	108,438
Decrease in contractual services expenses	(108,492)
Increase in operating supplies and equipment	5,884
Transfer City Planner II to Service 765 Planning for a Sustainable Baltimore	(70,278)
Transfer Design Planner II to Service 765 Planning for a Sustainable Baltimore	(69,360)
<b>Fiscal 2020 Recommended Budget</b>	<b>1,213,217</b>



AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	0	108,438	108,438
1 Salaries	729,305	579,956	759,097	179,141
2 Other Personnel Costs	284,476	242,965	270,815	27,850
3 Contractual Services	121,419	155,992	47,500	-108,492
4 Materials and Supplies	5,390	8,100	8,500	400
5 Equipment - \$4,999 or less	8,348	8,540	14,024	5,484
7 Grants, Subsidies and Contributions	3,993	3,803	4,843	1,040
<b>TOTAL OBJECTS</b>	<b>\$1,152,931</b>	<b>\$999,356</b>	<b>\$1,213,217</b>	<b>\$213,861</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Development Oversight	1,152,931	999,356	1,213,217	213,861
<b>TOTAL ACTIVITIES</b>	<b>\$1,152,931</b>	<b>\$999,356</b>	<b>\$1,213,217</b>	<b>\$213,861</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,152,931	999,356	1,213,217	213,861
<b>TOTAL FUNDS</b>	<b>\$1,152,931</b>	<b>\$999,356</b>	<b>\$1,213,217</b>	<b>\$213,861</b>

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	0	0	1	97,869	1	97,869
00716	Assoc Member Planning Commr	84A	5	41,115	0	-805	5	40,310
00720	Chairman Planning Commission	85A	1	8,772	0	-172	1	8,600
00760	Council Rep Planning Commr	84A	1	8,223	0	-161	1	8,062
31111	Operations Officer III	929	0	0	1	90,390	1	90,390
74136	City Planner I	923	1	70,176	0	2,504	1	72,680
74137	City Planner II	927	3	215,220	0	-1,256	3	213,964
74139	City Planner Supervisor	931	1	85,476	0	4,109	1	89,585
74147	Design Planner II	927	2	144,228	0	-13,506	2	130,722
Total Civilian Permanent Full-time			14	573,210	2	178,972	16	752,182
Total All Funds			14	573,210	2	178,972	16	752,182

## Service 762: Historic Preservation

**Priority Outcome:** Quality of Life

**Agency:** Planning

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	644,652	6	664,421	6	676,945	6
Federal	0	0	150,000	0	100,000	0
State	0	0	150,000	0	100,000	0
Special	0	0	75,000	0	50,000	0
<b>TOTAL</b>	<b>644,652</b>	<b>6</b>	<b>1,039,421</b>	<b>6</b>	<b>926,945</b>	<b>6</b>

### 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 authorization-to-proceed permits issued for Historic Districts and Landmark Properties	687	818	909	887	869	1,000	865
Output	# of preliminary reviews completed for tax credit applications within 30 days	434	249	450	300	281	400	307
Output	# of structures recommended to MCC for local designation	3	5	1,090	1,610	79	750	120
Effectiveness	% of completed authorization-to-proceed permit applications processed within two business days	55%	71%	88%	85%	81%	88%	88%
Outcome	% of eligible properties in Baltimore with local or national designation	37%	37%	38%	39%	39%	39%	40%

- The “# of structures recommended to MCC for local designation” varies considerably from year-to-year due to the lengthy process for designating a historic district, which includes working closely and communicating with property owners through hosting meetings, distributing surveys, and engaging in digital outreach. In Fiscal 2018, two new districts were designated, Howard Street Commercial and Five-and-Dime, in the Bromo Arts district. This year, CHAP is working with Charles North and Old Goucher on local historic designation.

### Major Budget Items

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

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	664,421
<b>Adjustments without service impacts</b>	
Salary adjustment	8,648
Adjustment for other positional costs	9,298
Decrease in contractual services expenses	(7,580)
Increase in operating supplies and equipment	2,158
<b>Fiscal 2020 Recommended Budget</b>	<b>676,945</b>

AGENCY: 5700 Planning  
 SERVICE: 762 Historic Preservation

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	438,921	436,051	452,852	16,801
2 Other Personnel Costs	188,949	190,538	191,497	959
3 Contractual Services	9,294	29,700	22,120	-7,580
4 Materials and Supplies	2,306	3,300	3,400	100
5 Equipment - \$4,999 or less	3,585	3,202	5,260	2,058
7 Grants, Subsidies and Contributions	1,597	376,630	251,816	-124,814
<b>TOTAL OBJECTS</b>	<b>\$644,652</b>	<b>\$1,039,421</b>	<b>\$926,945</b>	<b>\$-112,476</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Historic Preservation	644,652	1,039,421	926,945	-112,476
<b>TOTAL ACTIVITIES</b>	<b>\$644,652</b>	<b>\$1,039,421</b>	<b>\$926,945</b>	<b>\$-112,476</b>
<b>EXPENDITURES BY FUND:</b>				
General	644,652	664,421	676,945	12,524
Federal	0	150,000	100,000	-50,000
State	0	150,000	100,000	-50,000
Special	0	75,000	50,000	-25,000
<b>TOTAL FUNDS</b>	<b>\$644,652</b>	<b>\$1,039,421</b>	<b>\$926,945</b>	<b>\$-112,476</b>

AGENCY: 5700 Planning

SERVICE: 762 Historic Preservation

**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	85,476	0	6,984	1	92,460
74137	City Planner II	927	5	346,902	0	9,725	5	356,627
Total Civilian Permanent Full-time			6	432,378	0	16,709	6	449,087
Total All Funds			6	432,378	0	16,709	6	449,087

## Service 763: Comprehensive Planning and Resource Management

**Priority Outcome:** Quality of Life

**Agency:** Planning

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,672,920	17	1,666,881	17	2,185,208	16
Federal	61,602	0	220,000	0	150,000	0
State	0	0	150,000	0	150,000	0
Special	6,248,030	0	1,554,500	0	1,227,788	0
<b>TOTAL</b>	<b>7,982,552</b>	<b>17</b>	<b>3,591,381</b>	<b>17</b>	<b>3,712,996</b>	<b>16</b>

### 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 external stakeholders engaged	N/A	7,881	6,350	6,000	6,931	6,000	6,000
Output	# of map/data analysis requests fulfilled	531	487	519	550	633	600	650
Efficiency	Average # of days for basic permit review	2.6	2.5	1.7	3.0	2.0	3.0	3.0
Outcome	# of plans adopted/accepted by Planning Commission	N/A	N/A	7	5	6	4	5
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	N/A	N/A	94%	80%	85%	80%	75%

- The “% of INSPIRE Primary Walking Route improvements made before school opening day” is a new measure that more accurately reflects aspects of the INSPIRE program the agency has control over implementing and can be more accurately tracked with available data.

### Major Budget Items

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

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,666,881
<b>Changes with service impacts</b>	
Fund Asset Management Project, including one position	650,000
<b>Adjustments without service impacts</b>	
Salary adjustment	26,361
Adjustment for other positional costs	(48,557)
Change in inter-agency transfer credits	25,469
Increase in contractual services expenses	3,041
Increase in operating supplies and equipment	5,484
Transfer City Planner II to Service 768 Administration	(75,074)
Transfer City Planner Supervisor to Service 765 Planning for a Sustainable Baltimore	(90,897)
Funding for posting and advertising of General Obligation Bond Questions	22,500
<b>Fiscal 2020 Recommended Budget</b>	<b>2,185,208</b>



AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-14,185	-235,469	-150,000	85,469
1 Salaries	1,202,850	1,328,289	1,302,441	-25,848
2 Other Personnel Costs	500,085	526,343	483,799	-42,544
3 Contractual Services	946,476	1,571,560	1,670,101	98,541
4 Materials and Supplies	5,615	0	0	0
5 Equipment - \$4,999 or less	24,141	8,540	14,024	5,484
7 Grants, Subsidies and Contributions	5,317,570	392,118	392,631	513
<b>TOTAL OBJECTS</b>	<b>\$7,982,552</b>	<b>\$3,591,381</b>	<b>\$3,712,996</b>	<b>\$121,615</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Comprehensive Planning	1,734,522	2,124,381	2,627,996	503,615
4 Casino Support-Environmental Education	6,599	35,000	35,000	0
5 Casino Support-Benefit District Support	5,317,122	0	0	0
6 Casino Support-Community Projects	19,992	0	0	0
7 Pimlico Impact Aid-PCDA Admin	387,414	60,000	60,000	0
9 Pimlico Impact Aid-Community Based Projects	516,903	1,372,000	990,000	-382,000
<b>TOTAL ACTIVITIES</b>	<b>\$7,982,552</b>	<b>\$3,591,381</b>	<b>\$3,712,996</b>	<b>\$121,615</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,672,920	1,666,881	2,185,208	518,327
Federal	61,602	220,000	150,000	-70,000
State	0	150,000	150,000	0
Special	6,248,030	1,554,500	1,227,788	-326,712
<b>TOTAL FUNDS</b>	<b>\$7,982,552</b>	<b>\$3,591,381</b>	<b>\$3,712,996</b>	<b>\$121,615</b>

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00089	Operations Officer V	936	2	191,760	0	16,350	2	208,110
33149	Agency IT Specialist III	929	0	0	1	64,566	1	64,566
33187	GIS Analyst	927	1	64,566	-1	-64,566	0	0
74137	City Planner II	927	11	806,820	-1	-53,544	10	753,276
74139	City Planner Supervisor	931	3	254,898	-1	-76,363	2	178,535
90000	New Position	900	0	0	1	87,453	1	87,453
Total Civilian Permanent Full-time			17	1,318,044	-1	-26,104	16	1,291,940
Total All Funds			17	1,318,044	-1	-26,104	16	1,291,940

## Service 765: Planning for a Sustainable Baltimore

**Priority Outcome:** Quality of Life

**Agency:** Planning

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	935,530	11	1,008,039	11	1,316,292	11
Federal	117,121	0	480,000	0	535,120	0
State	817,918	0	297,500	0	510,500	0
Special	815,738	0	2,675,000	0	333,000	0
<b>TOTAL</b>	<b>2,686,307</b>	<b>11</b>	<b>4,460,539</b>	<b>11</b>	<b>2,694,912</b>	<b>11</b>

### 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 area (sq. ft.) of vacant lots greened using Green Pattern Book patterns (in millions)	0.6M	1.1M	0.3M	1.0M	0.2M	0.4M	0.5M
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	89%	84%	93%	95%	95%	15%	20%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	11%	10%	18%	19%	21%	21%	24%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	N/A	N/A	13,000	18,561	18,000	29,000
Outcome	The City's current Community Rating System (CRS) rating	N/A	N/A	N/A	2,500	2,546	3,000	3,000

- The service has two new measures. "The City's current Community Rating System (CRS) rating" reflects the work the agency is doing to meet Federal standards around floodplain management. "# of customers engaged and/or equipped to promote and/or implement sustainable practices" reflects the agency's commitment to partnering with residents in reaching sustainability goals.

### Major Budget Items

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

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,008,039
<b>Changes with service impacts</b>	
Fund Healthy Food Priority Area initiative	250,000
Defund City Planner II position	(83,856)
<b>Adjustments without service impacts</b>	
Salary adjustment	16,563
Adjustment for other positional costs	2,758
Change in inter-agency transfer credits	(1,813)
Increase in contractual services expenses	29,800
Increase in operating supplies and equipment	4,822
Transfer City Planner II position to Service 761 Development Oversight and Project Support	(70,278)
Transfer of City Planner Supervisor from Service 763 Comprehensive Planning and Resource Management	90,897
Transfer of Design Planner II from Service 761 Development Oversight and Project Support	69,360
<b>Fiscal 2020 Recommended Budget</b>	<b>1,316,292</b>

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	815,738	-193,861	-195,674	-1,813
1 Salaries	584,623	845,287	960,837	115,550
2 Other Personnel Costs	271,825	311,554	311,041	-513
3 Contractual Services	1,000,888	81,500	916,336	834,836
4 Materials and Supplies	3,779	2,200	3,751	1,551
5 Equipment - \$4,999 or less	6,260	5,871	9,642	3,771
7 Grants, Subsidies and Contributions	3,194	3,407,988	688,979	-2,719,009
<b>TOTAL OBJECTS</b>	<b>\$2,686,307</b>	<b>\$4,460,539</b>	<b>\$2,694,912</b>	<b>\$-1,765,627</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Sustainability	975,799	4,253,539	2,437,741	-1,815,798
2 Exelon - Baltimore Energy Challenge	815,738	0	0	0
3 Exelon - Energy Efficiency (Public Awareness)	800,000	0	0	0
5 Resident Food Equity Advisors	0	7,000	7,171	171
7 Greening Initiatives	94,770	200,000	0	-200,000
8 Healthy Food Priority Area	0	0	250,000	250,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,686,307</b>	<b>\$4,460,539</b>	<b>\$2,694,912</b>	<b>\$-1,765,627</b>
<b>EXPENDITURES BY FUND:</b>				
General	935,530	1,008,039	1,316,292	308,253
Federal	117,121	480,000	535,120	55,120
State	817,918	297,500	510,500	213,000
Special	815,738	2,675,000	333,000	-2,342,000
<b>TOTAL FUNDS</b>	<b>\$2,686,307</b>	<b>\$4,460,539</b>	<b>\$2,694,912</b>	<b>\$-1,765,627</b>

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	102,102	0	2,042	1	104,144
10242	Food Policy Director	936	1	95,982	0	2,899	1	98,881
74137	City Planner II	927	8	546,834	-2	-142,298	6	404,536
74139	City Planner Supervisor	931	1	83,232	1	93,447	2	176,679
74147	Design Planner II	927	0	0	1	69,360	1	69,360
Total Civilian Permanent Full-time			11	828,150	0	25,450	11	853,600
Total All Funds			11	828,150	0	25,450	11	853,600

## Service 768: Administration - Planning

**Priority Outcome:** Quality of Life

**Agency:** Planning

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	983,046	7	1,255,321	7	1,431,666	8
State	0	0	0	0	250,000	0
<b>TOTAL</b>	<b>983,046</b>	<b>7</b>	<b>1,255,321</b>	<b>7</b>	<b>1,681,666</b>	<b>8</b>

### Major Budget Items

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

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,255,321
<b>Adjustments without service impacts</b>	
Salary adjustment	12,645
Adjustment for other positional costs	55,415
Adjustment for City fleet rental and repair charges	(5,050)
Adjustment for City building rental charges	(40,922)
Change in inter-agency transfer credits	0
Increase in contractual services expenses	73,336
Increase in operating supplies and equipment	4,927
Increase in grants, contributions, and subsidies	920
Transfer of City Planner II from Service 763 Comprehensive Planning and Resource Management	75,074
<b>Fiscal 2020 Recommended Budget</b>	<b>1,431,666</b>

AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-180,000	-180,000	-180,000	0
1 Salaries	581,859	831,507	953,549	122,042
2 Other Personnel Costs	214,972	216,251	236,823	20,572
3 Contractual Services	337,230	326,876	354,240	27,364
4 Materials and Supplies	12,358	15,050	16,700	1,650
5 Equipment - \$4,999 or less	14,764	3,736	7,013	3,277
7 Grants, Subsidies and Contributions	1,863	41,901	293,341	251,440
<b>TOTAL OBJECTS</b>	<b>\$983,046</b>	<b>\$1,255,321</b>	<b>\$1,681,666</b>	<b>\$426,345</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	983,046	1,255,321	1,271,666	16,345
3 Census 2020 Project	0	0	410,000	410,000
<b>TOTAL ACTIVITIES</b>	<b>\$983,046</b>	<b>\$1,255,321</b>	<b>\$1,681,666</b>	<b>\$426,345</b>
<b>EXPENDITURES BY FUND:</b>				
General	983,046	1,255,321	1,431,666	176,345
State	0	0	250,000	250,000
<b>TOTAL FUNDS</b>	<b>\$983,046</b>	<b>\$1,255,321</b>	<b>\$1,681,666</b>	<b>\$426,345</b>



AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

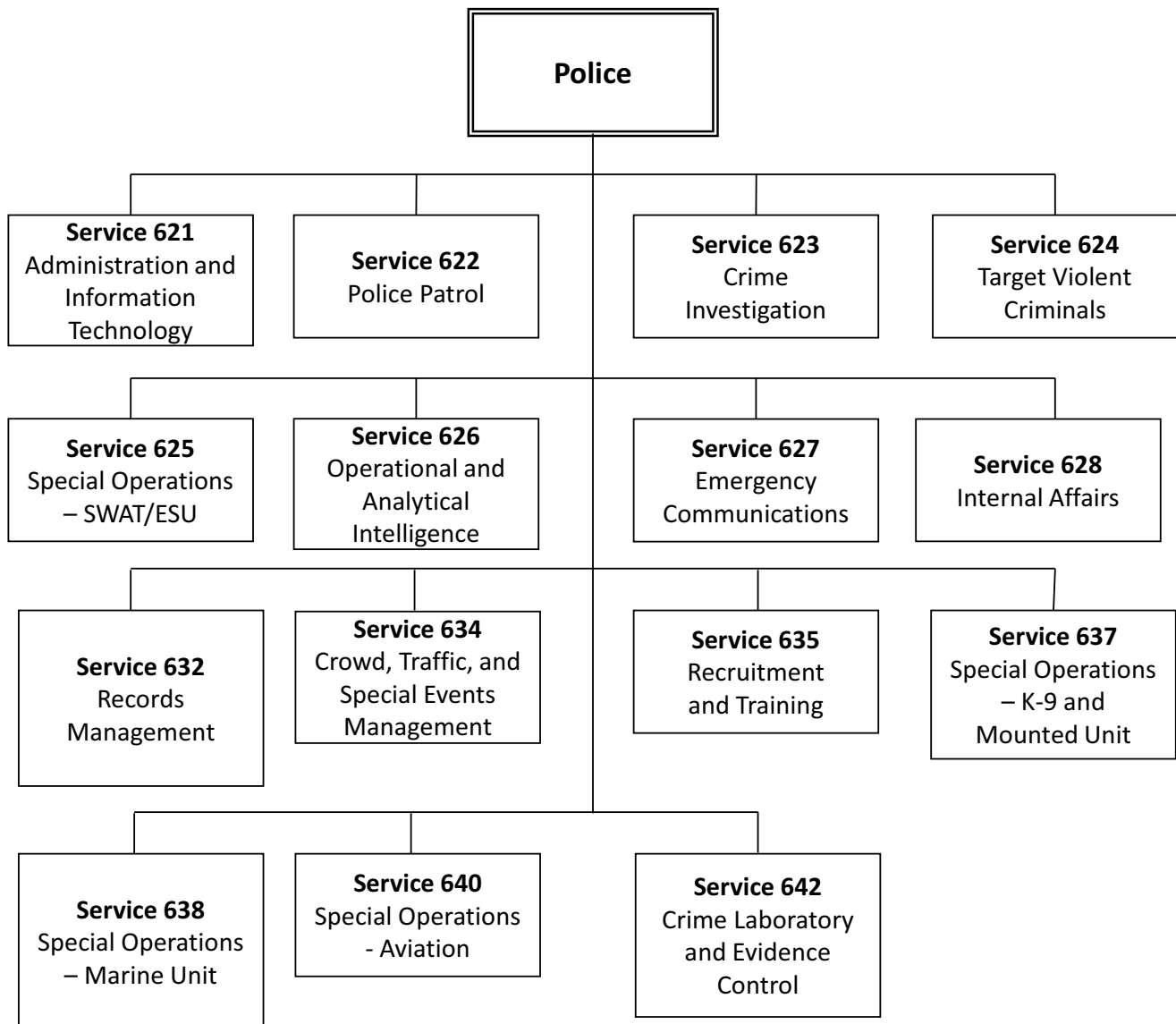
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

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	221,238	0	4,429	2	225,667
00097	Executive Director III	992	1	149,430	0	2,989	1	152,419
00724	Management Support Technician	903	1	65,803	0	-5,950	1	59,853
31110	Operations Officer II	927	1	66,810	-1	-66,810	0	0
33677	HR Generalist II	923	0	0	1	66,810	1	66,810
33683	HR Assistant II	085	1	49,989	0	2,441	1	52,430
34424	Fiscal Officer	923	1	78,966	0	-7,925	1	71,041
74137	City Planner II	927	0	0	1	75,074	1	75,074
Total Civilian Permanent Full-time			7	632,236	1	71,058	8	703,294
Total All Funds			7	632,236	1	71,058	8	703,294

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Police



## Police

*Budget:* \$536,376,477

*Positions:* 3,241

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	486,079,670	491,823,576	506,296,372
Federal	2,888,967	3,381,278	2,997,906
State	9,382,688	9,043,768	23,012,918
Special	1,529,317	5,369,520	4,069,281
<b>AGENCY TOTAL</b>	<b>\$499,880,642</b>	<b>\$509,618,142</b>	<b>\$536,376,477</b>

### Overview

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

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

The BPD endeavors to reduce violent crime and strengthen public trust, and strives to one day be national leaders in policing. These goals align with the Consent Decree, a court enforceable agreement made in April 2017 between the City and the U.S. Department of Justice (DOJ). The consent decree resulted from DOJ findings that BPD engaged in a pattern of unconstitutional policing, and is designed to develop a stronger police department that fights crime while protecting the civil and constitutional rights of residents. To meet its goals, the BPD will focus on three broad strategies: targeted enforcement, community engagement, and partnership building.

The Department's first objective is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City, and by concentrating resources within selected zones with the most crime. BPD emphasizes proactive policing, maximizing the impact of personnel through effective communication, coordination, and information sharing.

The second objective is to engage the community to assist in crime fighting efforts. BPD is working to instill a community policing mindset throughout the agency, effectively communicate with the public, and build trust. Through increased neighborhood foot patrols, neighborhood watch initiatives, and other programs, police officers provide support to citizens so they are able to assume an active role in preventing crime and provide activities for children in a crime free environment.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies. The BPD employs a data-driven enforcement policing model, capitalizing on partnerships and technology as force multipliers. Police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing, and trash removal. Collectively, new strategies are formed to attack the catalysts of gang and gun violence.

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

**Fiscal 2020 Budget Highlights:**

- The recommended budget reflects the City's contract with the Fraternal Order of Police (FOP) that was signed in November 2018. The contract institutes a new patrol schedule to more effectively deploy officers across shifts and reduce the need for overtime, for an estimated \$5 million in savings. Police officers will receive a 3% wage increase for Fiscal 2020, with a 1% salary step increase for officers serving 10 years. Officers assigned to patrol will receive a \$1,000 bonus in Fiscal 2020 and Fiscal 2021.
- The budget makes significant investments in technology upgrades that will help the agency comply with its consent decree requirements for constitutional policing. The Capital Budget includes \$9.8 million for new information technology, including tools that can help identify at-risk officer behavior to allow early intervention, and new systems to digitize and store documents. The budget also includes up to \$11 million in potential State funding for IT upgrades, pending final State budget decisions. Finally, the budget includes \$5 million for replacement of police radios and \$1.1 million for an initial phase of Taser upgrades.
- To support staff that will implement new technology, the budget provides \$2.0 million and creates five key positions.
- As part of an effort to ensure that more police officers are directly engaged in fighting crime, the budget changes 62 sworn positions to civilian classifications in fiscal services, human resources, forensic science, and administration. These jobs previously were filled by sworn officers who will be returned to service in critical policing functions such as patrol, investigations, and specialized units.
- The agency will enhance its capacity to combat fentanyl, a deadly synthetic opioid, with an additional \$400,000 to fund four new forensic scientists. These personnel will conduct drug lab analysis to support a collaborative regional effort to prosecute fentanyl crimes in the federal system, which imposes longer sentences.
- This budget includes \$2.4 million of reductions for non-personnel items, such as telephone service, uniforms, and data processing. The reductions are based on historical spending patterns and will have a minimal service impact.
- This budget transfers 515 positions from Service 622: Police Patrol to other Police services, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- Reorganization of command staff is referenced in this budget. This was an initiative of the prior BPD leadership. Under the current Police Commissioner, there is a new organizational plan that will have budgetary implications during its implementation in Fiscal 2020.
- Performance measures for BPD are under review by the Mayor's Office of Sustainable Solutions. While this budget includes all of the existing measures, it is likely that some of the measures will be eliminated or replaced for Fiscal 2021, in cooperation with BPD's new leadership.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
621 Administration and Information Technology	44,809,170	60,862,599	93,800,640
622 Police Patrol	282,444,273	272,795,730	202,444,391
623 Crime Investigation	40,949,283	34,715,532	53,498,966
624 Target Violent Criminals	37,949,154	43,372,016	52,746,294
625 SWAT/ESU	11,419,888	9,669,092	10,877,390
626 Operational and Analytical Intelligence	8,463,338	9,596,068	16,293,428
627 Emergency Communications	7,873,627	7,915,382	14,064,986
628 Police Internal Affairs	9,534,892	9,021,658	12,995,906
632 Manage Police Records	6,704,960	6,822,427	7,483,083
634 Crowd, Traffic, and Special Events Management	10,302,079	10,188,381	11,610,040
635 Recruitment and Training	12,792,329	13,703,097	22,622,468
637 Special Operations - K-9 and Mounted Unit	4,595,808	4,422,559	4,509,328
638 Marine Unit	1,991,047	2,077,195	2,765,832
640 Special Operations - Aviation	4,616,521	6,363,224	7,054,321
642 Crime Laboratory and Evidence Control	15,434,273	18,093,182	23,609,404
<b>AGENCY TOTAL</b>	<b>\$499,880,642</b>	<b>\$509,618,142</b>	<b>\$536,376,477</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
621 Administration and Information Technology	165	162	327
622 Police Patrol	1,900	-537	1,363
623 Crime Investigation	218	122	340
624 Target Violent Criminals	294	57	351
625 SWAT/ESU	68	4	72
626 Operational and Analytical Intelligence	58	42	100
627 Emergency Communications	85	11	96
628 Police Internal Affairs	60	26	86
632 Manage Police Records	87	7	94
634 Crowd, Traffic, and Special Events Management	36	8	44
635 Recruitment and Training	61	46	107
637 Special Operations - K-9 and Mounted Unit	32	-4	28
638 Marine Unit	13	3	16
640 Special Operations - Aviation	27	2	29
642 Crime Laboratory and Evidence Control	139	49	188
<b>AGENCY TOTAL</b>	<b>3,243</b>	<b>-2</b>	<b>3,241</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	6,368,197	6,580,093	7,566,204
1 Salaries	278,802,139	270,346,169	276,682,235
2 Other Personnel Costs	130,574,316	138,613,709	139,990,541
3 Contractual Services	49,962,976	50,038,581	55,945,428
4 Materials and Supplies	6,478,450	9,899,626	11,092,127
5 Equipment - \$4,999 or less	1,346,742	2,851,933	2,089,509
6 Equipment - \$5,000 and over	3,025,493	1,836,139	6,253,195
7 Grants, Subsidies and Contributions	23,322,329	29,451,892	36,757,238
<b>AGENCY TOTAL</b>	<b>\$499,880,642</b>	<b>\$509,618,142</b>	<b>\$536,376,477</b>

## Service 621: Administration and Information Technology

**Priority Outcome:** Public Safety

**Agency:** Police

This service provides agency-wide support in departmental human resources administration, fiscal and grants management, information technology, media relations, and legal affairs. The Body Worn Camera Unit and DOJ Compliance Unit are housed within this service.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	43,459,231	143	57,362,599	165	80,438,389	326
Federal	675,418	0	500,000	0	0	0
State	674,521	0	1,100,000	0	12,862,251	1
Special	0	0	1,900,000	0	500,000	0
<b>TOTAL</b>	<b>44,809,170</b>	<b>143</b>	<b>60,862,599</b>	<b>165</b>	<b>93,800,640</b>	<b>327</b>

### Major Budget Items

- This budget provides \$2.0 million and creates five key positions for additional personnel to manage the implementation of information technology (IT) upgrades required by the U.S. Department of Justice consent decree.
- As part of a professionalization initiative, this service includes 18 positions for human resources, grants management, and other administrative roles previously being performed by sworn officers. This will allow officers to focus on core policing functions.
- This budget includes 138 positions (one State funded) transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018. Many of these positions, including officers assigned to adult and juvenile booking and to light duty, are shown in the Administrative Bureau activity. The budget also transfers two positions from Service 632: Manage Police Records and 642: Crime Laboratory and Evidence Control.
- Beginning in Fiscal 2020, this service will no longer transfer funds to the Law Department to cover expenditures for Service 871: Police Legal Affairs, which provides legal services to the Police Department. This budget eliminates the inter-agency transfer.
- This service includes \$2.4 million of reductions for non-personnel items, such as telephone service, uniforms, and data processing. The reductions are based on historical spending patterns and will have a minimal service impact.
- This budget includes up to \$11.0 million for possible State funding of IT upgrades, pending final State budget decisions and grant applications.
- Funding to pay for legal settlements is increased by \$1.6 million in Fiscal 2020, to ensure the City is prepared in the event of major cases against the Department.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	57,362,599
<b>Changes with service impacts</b>	
Create five positions for IT upgrade oversight	528,053
Fund additional staffing to implement IT upgrades	1,287,390
Create 18 positions for professionalization initiative	1,266,839
Defund Police Officer for professionalization	(50,949)
Decrease non-personnel expenses	(2,400,958)
<b>Adjustments without service impacts</b>	
Transfer of 137 positions from Service 622 Police Patrol	11,872,993
Transfer of two positions from Services 632 Manage Police Records and 642 Crime Lab	68,096
Eliminate transfer to Law Department	(2,025,051)
Increase legal settlements funding	1,586,437
Salary adjustment	940,404
Adjustment for other positional costs	7,638,804
Adjustment for City fleet rental and repair charges	36,322
Adjustment for City building rental charges	1,096,525
Change in inter-agency transfer credits	(68,954)
Increase in contractual services expenses	1,126,454
Decrease in operating supplies and equipment	171,416
Increase in grants, contributions, and subsidies	1,969
<b>Fiscal 2020 Recommended Budget</b>	<b>80,438,389</b>

AGENCY: 5900 Police

SERVICE: 621 Administration and Information Technology

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	1,972,779	2,594,005	495,750	-2,098,255
1 Salaries	8,661,184	15,406,942	30,406,439	14,999,497
2 Other Personnel Costs	5,072,563	6,628,674	14,043,777	7,415,103
3 Contractual Services	27,217,342	28,109,056	32,760,073	4,651,017
4 Materials and Supplies	411,711	2,760,217	2,605,801	-154,416
5 Equipment - \$4,999 or less	96,942	903,770	238,365	-665,405
6 Equipment - \$5,000 and over	368,130	899,570	399,570	-500,000
7 Grants, Subsidies and Contributions	1,008,519	3,560,365	12,850,865	9,290,500
<b>TOTAL OBJECTS</b>	<b>\$44,809,170</b>	<b>\$60,862,599</b>	<b>\$93,800,640</b>	<b>\$32,938,041</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Departmental Administration	4,002,929	0	0	0
2 Personnel Section	981,214	6,003,283	7,166,595	1,163,312
3 Fiscal Division	1,163,569	1,547,593	2,147,847	600,254
4 Administrative Bureau	2,257,843	2,536,821	16,731,655	14,194,834
6 Grants Section	742,828	2,577,510	1,373,084	-1,204,426
7 Planning and Research	1,005,598	418,190	401,012	-17,178
8 Information Technology Division	9,606,104	10,097,475	12,989,137	2,891,662
10 Inspectional Services	472,839	481,991	498,030	16,039
13 Public Affairs Division	656,515	798,444	1,689,493	891,049
15 Non-Actuarial Retirement Benefits	265,854	348,500	357,213	8,713
16 Office of the Police Commissioner	8,859,053	11,790,513	16,073,924	4,283,411
17 Legal Affairs	4,423,667	7,553,209	7,187,115	-366,094
18 Equal Opportunity & Diversity Section	108,905	459,448	473,564	14,116
19 Body Cameras	5,996,242	3,827,799	4,755,076	927,277
20 Asset Management	830,239	3,641,932	4,724,064	1,082,132
21 DOJ Compliance	3,291,255	8,049,491	5,638,220	-2,411,271
24 Employee Health & Wellness	144,516	730,400	724,508	-5,892
25 Inspector General	0	0	370,103	370,103
95 Unallocated Appropriation	0	0	10,500,000	10,500,000
<b>TOTAL ACTIVITIES</b>	<b>\$44,809,170</b>	<b>\$60,862,599</b>	<b>\$93,800,640</b>	<b>\$32,938,041</b>
<b>EXPENDITURES BY FUND:</b>				
General	43,459,231	57,362,599	80,438,389	23,075,790
Federal	675,418	500,000	0	-500,000
State	674,521	1,100,000	12,862,251	11,762,251
Special	0	1,900,000	500,000	-1,400,000
<b>TOTAL FUNDS</b>	<b>\$44,809,170</b>	<b>\$60,862,599</b>	<b>\$93,800,640</b>	<b>\$32,938,041</b>

AGENCY: 5900 Police

SERVICE: 621 Administration and Information Technology

**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							
00080	Operations Assistant II	903	3	176,037	0	3,543	3	179,580
00085	Operations Officer I	923	2	120,156	1	101,304	3	221,460
00086	Operations Officer II	927	6	503,136	1	17,181	7	520,317
00087	Operations Officer III	929	0	0	1	89,058	1	89,058
00089	Operations Officer V	936	2	209,848	1	90,533	3	300,381
00090	Operations Manager I	939	1	121,686	1	116,846	2	238,532
00092	Operations Manager III	960	0	0	1	143,616	1	143,616
00417	Program Compliance Officer II	927	3	251,568	0	-41,948	3	209,620
00418	Program Compliance Supervisor	931	1	95,977	0	1,920	1	97,897
00626	Training Officer	927	4	335,424	0	15,412	4	350,836
00816	Research Analyst II	927	1	83,856	0	1,678	1	85,534
01956	Administrative Policy Analyst	923	3	229,332	0	-3,096	3	226,236
07371	HR Business Partner	931	0	0	1	94,656	1	94,656
10063	Special Assistant	089	1	64,071	0	1,288	1	65,359
10241	IT Division Manager	942	1	120,010	-1	-120,010	0	0
10277	Police Captain	83P	1	121,935	0	1,253	1	123,188
31105	Operations Assistant II	903	1	54,366	0	1,122	1	55,488
31109	Operations Officer I	923	1	78,948	0	1,579	1	80,527
31192	Program Coordinator	923	1	78,948	0	1,579	1	80,527
31511	Program Analyst	927	1	83,844	0	1,677	1	85,521
31754	Grants Procurement Officer	904	0	0	2	124,432	2	124,432
32932	Legal Assistant I	084	1	52,059	0	1,046	1	53,105
33132	Computer Operator III	086	4	177,906	0	3,562	4	181,468
33133	Computer Operator IV	088	2	116,446	0	2,340	2	118,786
33144	Analyst/Programmer II	092	2	142,015	0	2,853	2	144,868
33148	Agency IT Specialist II	927	1	64,505	2	176,502	3	241,007
33149	Agency IT Specialist III	929	0	0	4	349,248	4	349,248
33150	Agency IT Supv/Project Manager	936	0	0	2	207,791	2	207,791
33151	Systems Analyst	927	0	0	1	83,856	1	83,856
33154	Agency IT Specialist IV	931	0	0	2	188,190	2	188,190
33160	IT Project Manager	929	0	0	3	339,273	3	339,273
33162	Systems Programmer	927	1	93,000	-1	-93,000	0	0
33213	Office Support Specialist III	078	9	325,948	2	92,366	11	418,314
33215	Office Supervisor	084	0	0	1	53,105	1	53,105
33233	Secretary III	084	2	89,800	1	69,515	3	159,315
33320	Communications Analyst I	087	1	55,805	0	1,123	1	56,928
33501	Purchasing Assistant	081	0	0	1	34,962	1	34,962
33561	Storekeeper I	077	1	39,738	0	799	1	40,537
33562	Storekeeper II	080	3	101,880	0	4,790	3	106,670
33565	Stores Supervisor I	086	0	0	1	40,487	1	40,487
33566	Stores Supervisor II	906	1	67,158	0	1,343	1	68,501
33586	Procurement Officer II	923	1	68,952	0	2,040	1	70,992
33676	HR Generalist I	088	1	52,575	2	88,769	3	141,344
33677	HR Generalist II	923	3	209,220	5	399,673	8	608,893
33679	HR Business Partner	931	1	91,494	-1	-91,494	0	0
33681	HR Assistant I	081	1	34,039	0	6,678	1	40,717
34132	Accounting Assistant II	078	0	0	2	73,723	2	73,723
34133	Accounting Assistant III	084	2	82,793	0	2,354	2	85,147
34142	Accountant II	923	2	154,224	1	82,979	3	237,203
34145	Accountant Supervisor	927	1	75,072	0	2,190	1	77,262

AGENCY: 5900 Police

SERVICE: 621 Administration and Information Technology

**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
34421	Fiscal Technician	088	4	225,648	0	4,538	4	230,186
34426	Chief of Fiscal Services I	931	1	80,682	0	2,856	1	83,538
34512	Research Analyst II	927	2	148,422	0	3,924	2	152,346
41179	Community Service Officer	080	1	42,600	0	854	1	43,454
52241	Carpenter I	426	0	0	1	32,273	1	32,273
52245	Carpenter Supervisor	084	0	0	1	37,741	1	37,741
52422	Radio Maintenance Tech II	088	3	149,123	0	2,986	3	152,109
52425	Radio Maintenance Tech Supv	907	2	143,820	0	2,876	2	146,696
54441	Motor Pool Worker I	423	1	36,442	0	732	1	37,174
54442	Motor Pool Worker II	427	2	69,997	0	2,954	2	72,951
72492	Building Project Coordinator	093	1	57,068	0	1,149	1	58,217
83343	Media Producer Director II	923	1	50,218	0	13,645	1	63,863
84241	Paralegal	090	1	47,603	0	953	1	48,556
90000	New Position	900	10	896,727	-8	-896,727	2	0
<b>Total Civilian Permanent Full-time</b>			<b>102</b>	<b>6,772,121</b>	<b>30</b>	<b>1,981,440</b>	<b>132</b>	<b>8,753,561</b>
<b>62</b>	<b>Permanent Full-time</b>							
00086	Operations Officer II	927	1	116,688	0	16,769	1	133,457
00087	Operations Officer III	929	2	218,586	0	-32,148	2	186,438
00089	Operations Officer V	936	2	224,706	0	34,944	2	259,650
00090	Operations Manager I	939	2	221,313	-1	-107,011	1	114,302
00092	Operations Manager III	960	2	292,944	1	180,092	3	473,036
10276	Police Chief	86P	1	143,783	-1	-143,783	0	0
10277	Police Captain	83P	1	105,467	0	20,949	1	126,416
10278	Police Major	84P	2	257,812	0	9,330	2	267,142
10280	Police Colonel	86P	0	0	2	298,150	2	298,150
10281	Deputy Police Commissioner	88P	1	161,158	1	225,083	2	386,241
10282	Police Commissioner	99P	1	216,240	0	11,213	1	227,453
41111	Police Officer	723	19	1,408,032	85	6,939,340	104	8,347,372
41112	Police Sergeant	738	6	568,649	14	1,433,872	20	2,002,521
41113	Police Lieutenant	741	3	335,556	5	577,853	8	913,409
41121	Police Officer EID	799	8	615,120	11	905,174	19	1,520,294
41132	Police Sergeant EID	758	5	429,448	9	961,578	14	1,391,026
41133	Police Lieutenant EID	759	7	765,848	5	555,131	12	1,320,979
<b>Total Sworn Permanent Full-time</b>			<b>63</b>	<b>6,081,350</b>	<b>131</b>	<b>11,886,536</b>	<b>194</b>	<b>17,967,886</b>
<b>Total Permanent Full-time</b>			<b>165</b>	<b>12,853,471</b>	<b>161</b>	<b>13,867,976</b>	<b>326</b>	<b>26,721,447</b>
<b>State Fund</b>								
<b>62</b>	<b>Permanent Full-time</b>							
41111	Police Officer	723	0	0	1	91,321	1	91,321
<b>Total Sworn Permanent Full-time</b>			<b>0</b>	<b>0</b>	<b>1</b>	<b>91,321</b>	<b>1</b>	<b>91,321</b>
<b>Total All Funds</b>			<b>165</b>	<b>12,853,471</b>	<b>162</b>	<b>13,959,297</b>	<b>327</b>	<b>26,812,768</b>

## Service 622: Police Patrol

**Priority Outcome:** Public Safety

**Agency:** Police

This service is responsible for responding to the daily 911 calls. It consists of the nine police districts. The units assigned to the patrol are: the Sector Patrol Units, Administrative Unit, Inner Harbor Unit, Casino Mini District, and Downtown Foot Deployment and Operations Units.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	275,978,043	1,759	267,020,710	1,851	196,412,213	1,324
Federal	291,059	0	300,000	0	300,000	0
State	4,823,947	29	4,220,020	37	4,427,178	29
Special	1,351,224	12	1,255,000	12	1,305,000	10
<b>TOTAL</b>	<b>282,444,273</b>	<b>1,800</b>	<b>272,795,730</b>	<b>1,900</b>	<b>202,444,391</b>	<b>1,363</b>

### 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 citizens satisfied or very satisfied with police responsiveness	48%	N/A	N/A	75%	N/A	75%	75%
Effectiveness	% of time patrol officers spend on proactive policing	16%	14%	29%	20%	25%	30%	30%
Outcome	Total # of crimes reported	46,582	49,024	51,262	47,533	38,933	45,000	37,500

- This service reached its Fiscal 2018 goal for “% of time patrol officers spend on proactive policing,” and will focus in Fiscal 2020 on evidence-based practices that encourage officers to exit their patrol vehicles and spend time speaking with community members each day.
- Data is not available for the “% of citizens satisfied or very satisfied with police responsiveness,” because the Citizen Survey 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

- This budget reflects the City’s contract with the Fraternal Order of Police (FOP) that was signed in November 2018. The contract institutes a new patrol schedule to more effectively deploy officers across shifts and reduce the need for overtime, for a projected \$5.0 million in savings. The budget also funds \$1,000 incentive payments for officers assigned to patrol.
- This budget transfers 515 positions (seven State funded) to other Police services, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- As part of a professionalization initiative, this budget defunds 42 vacant Police Officer positions and creates nine Operations Assistant I administrative positions with duties previously being performed by sworn officers. This will allow officers to focus on core policing functions.
- This budget includes \$1.2 million for the initial payments of a five-year contract for \$4.6 million to replace 1,200 Tasers that are past their useful life. The contract also includes training and extra cartridges.
- During a command staff reorganization under previous BPD leadership, 12 district-level command positions were created in this service.

- This service includes 29 Police Officer positions funded by a State grant from the Governor's Office of Crime Control & Prevention, and 10 positions (a decrease of two from Fiscal 2019) funded by casino revenue to police the area around Horseshoe Casino.
- This service includes 150 to 300 officer positions that at any given time are filled by trainees, who are either studying at the Police Academy or in field training, and are not participating in patrol shifts.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	267,020,710
<b>Changes with service impacts</b>	
Create nine Operations Assistant I positions for professionalization	511,173
Defund 42 Police Officer positions for professionalization	(3,102,458)
Decrease in overtime costs due to Patrol schedule change	(5,000,000)
Create 12 positions for command staff reorganization	1,613,836
Increase for Taser replacement	1,150,000
<b>Adjustments without service impacts</b>	
Transfer of 508 positions to other Police services	(41,543,317)
Transfer of Police Sergeant from Service 637 Special Operations-K-9 and Mounted Unit	102,887
Salary adjustment	4,311,064
Adjustment for other positional costs	(32,665,107)
Adjustment for City fleet rental and repair charges	521,378
Change in inter-agency transfer credits	3,268,298
Increase in contractual services expenses	175,811
Increase in operating supplies and equipment	47,938
<b>Fiscal 2020 Recommended Budget</b>	<b>196,412,213</b>

AGENCY: 5900 Police  
SERVICE: 622 Police Patrol

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-132,001	-1,022,981	2,245,317	3,268,298
1 Salaries	170,979,748	157,964,185	113,788,510	-44,175,675
2 Other Personnel Costs	78,905,767	84,265,115	58,533,907	-25,731,208
3 Contractual Services	14,165,481	11,570,240	12,867,531	1,297,291
4 Materials and Supplies	3,715,263	4,845,542	6,051,621	1,206,079
5 Equipment - \$4,999 or less	446,875	186,801	179,688	-7,113
6 Equipment - \$5,000 and over	915,644	0	0	0
7 Grants, Subsidies and Contributions	13,447,496	14,986,828	8,777,817	-6,209,011
<b>TOTAL OBJECTS</b>	<b>\$282,444,273</b>	<b>\$272,795,730</b>	<b>\$202,444,391</b>	<b>\$-70,351,339</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Community Relations	4,556,333	6,355,347	2,111,676	-4,243,671
4 Special Foot (State)	2,165,223	3,162,438	2,973,355	-189,083
6 Stimulus COPS	1,811,368	3,105,856	2,917,730	-188,126
7 General Street Patrol	272,560,125	0	14,047,253	14,047,253
8 Quartermaster	0	2,552,105	3,114,342	562,237
9 Casino Support-Police Coverage	1,351,224	1,255,000	1,305,000	50,000
10 Patrol Administration	0	41,175,336	24,446,215	-16,729,121
11 Southern	0	23,480,081	16,068,195	-7,411,886
12 Central	0	22,053,104	13,158,720	-8,894,384
13 Northwestern	0	19,774,632	14,538,512	-5,236,120
14 Northern	0	19,407,159	13,952,100	-5,455,059
15 Eastern	0	18,213,481	12,687,747	-5,525,734
16 Southeastern	0	21,029,172	15,497,302	-5,531,870
18 Northeastern	0	23,741,160	16,944,729	-6,796,431
20 Western	0	18,510,437	11,544,965	-6,965,472
21 Southwestern	0	19,491,946	13,867,176	-5,624,770
22 Special Operations	0	29,488,476	22,769,374	-6,719,102
95 Unallocated Appropriation	0	0	500,000	500,000
<b>TOTAL ACTIVITIES</b>	<b>\$282,444,273</b>	<b>\$272,795,730</b>	<b>\$202,444,391</b>	<b>\$-70,351,339</b>
<b>EXPENDITURES BY FUND:</b>				
General	275,978,043	267,020,710	196,412,213	-70,608,497
Federal	291,059	300,000	300,000	0
State	4,823,947	4,220,020	4,427,178	207,158
Special	1,351,224	1,255,000	1,305,000	50,000
<b>TOTAL FUNDS</b>	<b>\$282,444,273</b>	<b>\$272,795,730</b>	<b>\$202,444,391</b>	<b>\$-70,351,339</b>

AGENCY: 5900 Police  
SERVICE: 622 Police Patrol

## 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	9	511,173	9	511,173
00090	Operations Manager I	939	1	83,742	0	31,612	1	115,354
10277	Police Captain	83P	1	121,935	0	1,253	1	123,188
31502	Program Compliance Officer II	927	1	83,856	0	1,678	1	85,534
33213	Office Support Specialist III	078	18	662,172	-7	-255,159	11	407,013
33215	Office Supervisor	084	13	649,388	-4	-187,336	9	462,052
33233	Secretary III	084	1	52,059	-1	-52,059	0	0
33258	Word Processing Operator III	078	1	31,487	0	849	1	32,336
34132	Accounting Assistant II	078	1	39,791	-1	-39,791	0	0
41179	Community Service Officer	080	12	507,699	-11	-473,990	1	33,709
71390	Hostler	423	1	30,702	0	614	1	31,316
81152	Social Prog Administrator II	927	2	148,422	0	-15,815	2	132,607
Total Civilian Permanent Full-time			52	2,411,253	-15	-476,971	37	1,934,282
62	Permanent Full-time							
10276	Police Chief	86P	2	287,566	-2	-287,566	0	0
10277	Police Captain	83P	11	1,325,917	-3	-333,395	8	992,522
10278	Police Major	84P	8	1,038,114	3	407,875	11	1,445,989
10279	Police Lieutenant Colonel	85P	1	135,772	4	551,344	5	687,116
10280	Police Colonel	86P	0	0	3	438,389	3	438,389
10281	Deputy Police Commissioner	88P	2	322,316	-1	-133,906	1	188,410
41111	Police Officer	723	1,342	93,797,783	-321	-23,988,890	1,021	69,808,893
41112	Police Sergeant	738	141	13,222,777	-66	-5,912,889	75	7,309,888
41113	Police Lieutenant	741	26	2,875,041	-9	-901,174	17	1,973,867
41121	Police Officer EID	799	174	13,031,782	-73	-5,351,186	101	7,680,596
41132	Police Sergeant EID	758	60	5,675,107	-30	-2,685,315	30	2,989,792
41133	Police Lieutenant EID	759	32	3,513,895	-17	-1,876,703	15	1,637,192
Total Sworn Permanent Full-time			1,799	135,226,070	-512	-40,073,416	1,287	95,152,654
Total Permanent Full-time			1,851	137,637,323	-527	-40,550,387	1,324	97,086,936
State Fund								
62	Permanent Full-time							
41111	Police Officer	723	35	2,482,786	-6	-359,448	29	2,123,338
41121	Police Officer EID	799	2	145,819	-2	-145,819	0	0
Total Sworn Permanent Full-time			37	2,628,605	-8	-505,267	29	2,123,338
Special Fund								
62	Permanent Full-time							
41111	Police Officer	723	3	211,674	0	11,475	3	223,149
41112	Police Sergeant	738	1	94,495	0	5,195	1	99,690
41121	Police Officer EID	799	6	467,026	-2	-139,581	4	327,445
41132	Police Sergeant EID	758	1	86,125	0	4,863	1	90,988
41133	Police Lieutenant EID	759	1	111,176	0	6,533	1	117,709
Total Sworn Permanent Full-time			12	970,496	-2	-111,515	10	858,981
Total All Funds			1,900	141,236,424	-537	-41,167,169	1,363	100,069,255



## Service 623: Crime Investigation

**Priority Outcome:** Public Safety

**Agency:** Police

This service is responsible for investigating all serious crimes against persons, which includes murder, non-fatal shootings, rape and robbery. The service is also responsible for the investigation of sex offenders and the sex offender registry.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	40,495,099	218	33,957,532	218	52,554,451	339
Federal	262,848	0	270,000	0	390,000	0
State	191,336	0	488,000	0	554,515	1
<b>TOTAL</b>	<b>40,949,283</b>	<b>218</b>	<b>34,715,532</b>	<b>218</b>	<b>53,498,966</b>	<b>340</b>

### 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 homicide cases cleared	41%	28%	55%	60%	43%	60%	59%
Effectiveness	% of violent crime cases cleared	42%	20%	20%	40%	32%	40%	40%

- This service will work to improve the “% of homicide cases cleared” by rebuilding trust with the community, which could lead to more tips and witness accounts.

### Major Budget Items

- This budget includes 131 positions (one State funded) transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- As part of two initiatives—reorganization of command staff and professionalization—this budget defunds nine vacant Police Officer positions.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	33,957,532
<b>Changes with service impacts</b>	
Defund eight Police Officers for professionalization	(657,986)
Defund Police Officer for command staff reorganization	(50,949)
<b>Adjustments without service impacts</b>	
Transfer of 130 positions from Service 622 Police Patrol	11,073,422
Salary adjustment	1,255,167
Adjustment for other positional costs	6,849,873
Increase in contractual services expenses	75,218
Increase in operating supplies and equipment	52,174
<b>Fiscal 2020 Recommended Budget</b>	<b>52,554,451</b>

AGENCY: 5900 Police  
SERVICE: 623 Crime Investigation

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	27,529,728	21,621,687	33,017,522	11,395,835
2 Other Personnel Costs	10,727,021	10,660,705	17,165,317	6,504,612
3 Contractual Services	969,626	247,288	322,506	75,218
4 Materials and Supplies	32,847	10,526	10,770	244
5 Equipment - \$4,999 or less	42,750	33,092	85,022	51,930
7 Grants, Subsidies and Contributions	1,647,311	2,142,234	2,897,829	755,595
<b>TOTAL OBJECTS</b>	<b>\$40,949,283</b>	<b>\$34,715,532</b>	<b>\$53,498,966</b>	<b>\$18,783,434</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Criminal Investigation Bureau	4,778,704	3,794,610	10,331,444	6,536,834
2 Area 1 District Investigations	7,447,989	6,081,753	6,420,956	339,203
3 Special Investigative Section	2,736,635	1,820,735	11,183,415	9,362,680
4 Sex Offense Registry	40,920	300,000	300,000	0
5 Homicide Section	14,365,684	11,937,738	14,898,838	2,961,100
6 Area 2 District Investigations	6,296,322	5,451,294	5,536,402	85,108
9 Area 3 District Investigations	5,223,366	4,871,402	4,319,911	-551,491
10 Domestic Violence	59,663	228,000	458,000	230,000
11 RATT/Auto Crimes	0	50,000	50,000	0
15 Law Enforcement Advocacy Project Grant	0	180,000	0	-180,000
<b>TOTAL ACTIVITIES</b>	<b>\$40,949,283</b>	<b>\$34,715,532</b>	<b>\$53,498,966</b>	<b>\$18,783,434</b>
<b>EXPENDITURES BY FUND:</b>				
General	40,495,099	33,957,532	52,554,451	18,596,919
Federal	262,848	270,000	390,000	120,000
State	191,336	488,000	554,515	66,515
<b>TOTAL FUNDS</b>	<b>\$40,949,283</b>	<b>\$34,715,532</b>	<b>\$53,498,966</b>	<b>\$18,783,434</b>

AGENCY: 5900 Police

SERVICE: 623 Crime Investigation

**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							
33213	Office Support Specialist III	078	7	254,716	2	70,791	9	325,507
33215	Office Supervisor	084	1	49,357	1	48,036	2	97,393
33233	Secretary III	084	1	50,708	0	2,397	1	53,105
41179	Community Service Officer	080	3	127,800	2	89,470	5	217,270
Total Civilian Permanent Full-time			12	482,581	5	210,694	17	693,275
62	Permanent Full-time							
10276	Police Chief	86P	1	143,783	-1	-143,783	0	0
10277	Police Captain	83P	1	121,935	1	130,897	2	252,832
10278	Police Major	84P	4	515,624	0	18,660	4	534,284
10280	Police Colonel	86P	0	0	1	149,075	1	149,075
41111	Police Officer	723	122	9,258,067	62	5,344,658	184	14,602,725
41112	Police Sergeant	738	23	2,180,484	15	1,609,929	38	3,790,413
41113	Police Lieutenant	741	3	331,807	1	133,701	4	465,508
41121	Police Officer EID	799	34	2,684,101	24	1,995,686	58	4,679,787
41132	Police Sergeant EID	758	10	965,690	6	671,668	16	1,637,358
41133	Police Lieutenant EID	759	8	868,820	7	820,871	15	1,689,691
Total Sworn Permanent Full-time			206	17,070,311	116	10,731,362	322	27,801,673
Total Permanent Full-time			218	17,552,892	121	10,942,056	339	28,494,948
State Fund								
62	Permanent Full-time							
41111	Police Officer	723	0	0	1	77,009	1	77,009
Total Sworn Permanent Full-time			0	0	1	77,009	1	77,009
Total All Funds			218	17,552,892	122	11,019,065	340	28,571,957

## Service 624: Target Violent Criminals

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,078,177	268	37,983,308	270	46,822,659	323
Federal	0	0	81,619	0	0	0
State	3,692,884	25	3,092,569	23	3,659,354	28
Special	178,093	0	2,214,520	0	2,264,281	0
<b>TOTAL</b>	<b>37,949,154</b>	<b>293</b>	<b>43,372,016</b>	<b>293</b>	<b>52,746,294</b>	<b>351</b>

### 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 gun arrests	229	627	1,285	350	229	1,300	325
Output	# of guns seized	333	828	1,938	425	229	2,000	400
Output	# of search warrants obtained	468	604	568	350	188	600	300
Effectiveness	% of arrests that include a felony charge	46%	42%	21%	45%	34%	45%	45%

- This service fell short of its goals in Fiscal 2018. To improve performance, this service will intensify its focus on individuals known to be at risk of committing violence, and improve collaboration with federal and other local law enforcement organizations.

### Major Budget Items

- This budget includes 76 positions (five state funded) transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- As part of two initiatives—reorganization of command staff and professionalization—this budget defunds 17 vacant Police Officer positions.
- This service includes 28 Police Officer positions funded by a State grant from the Governor’s Office of Crime Control & Prevention.
- This service includes a Special Fund for federal asset forfeiture. This funding is governed by specific guidelines set by the DOJ for eligible expenses, such as overtime, equipment, and travel. Funds are distributed based on the participation of local law enforcement in federal cases.
- Several State and federal grants are included in this service to support specific initiatives, including gun violence reduction, enforcement of sex offender laws, and coordination of efforts to combat heroin-related crime.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	37,983,308
<b>Changes with service impacts</b>	
Defund 10 Police Officers for professionalization	(805,842)
Defund seven Police Officers for command staff reorganization	(419,456)
<b>Adjustments without service impacts</b>	
Transfer of 71 positions from Service 622 Police Patrol	6,241,095
Transfer Police Officer to Service 637 Special Operations-K-9 and Mounted Unit	(72,881)
Decrease police car rentals from outside vendors	(497,028)
Salary adjustment	1,183,159
Adjustment for other positional costs	3,168,743
Decrease in contractual services expenses	2,604
Increase in operating supplies and equipment	38,957
<b>Fiscal 2020 Recommended Budget</b>	<b>46,822,659</b>

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-554,213	0	0	0
1 Salaries	21,642,405	24,595,015	30,651,557	6,056,542
2 Other Personnel Costs	12,329,586	12,982,094	16,665,909	3,683,815
3 Contractual Services	594,415	1,500,108	1,022,271	-477,837
4 Materials and Supplies	0	5,879	6,016	137
5 Equipment - \$4,999 or less	139,583	861,810	917,385	55,575
6 Equipment - \$5,000 and over	1,613,278	665,697	681,008	15,311
7 Grants, Subsidies and Contributions	2,184,100	2,761,413	2,802,148	40,735
<b>TOTAL OBJECTS</b>	<b>\$37,949,154</b>	<b>\$43,372,016</b>	<b>\$52,746,294</b>	<b>\$9,374,278</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Shared Assets	273,620	2,214,520	2,264,281	49,761
4 Drug Enforcement Section	24,016,906	26,373,441	26,234,465	-138,976
5 Special Enforcement Section	568,849	1,681,508	1,710,215	28,707
6 Gun Violence Reduction	0	65,000	90,000	25,000
8 Warrant Apprehension Task Force	4,877,080	5,464,212	6,632,319	1,168,107
9 At-Risk Violence Intervention	0	84,438	0	-84,438
10 Juvenile Diversion	0	206,619	0	-206,619
11 Target Violent Criminals	8,212,699	7,282,278	15,815,014	8,532,736
<b>TOTAL ACTIVITIES</b>	<b>\$37,949,154</b>	<b>\$43,372,016</b>	<b>\$52,746,294</b>	<b>\$9,374,278</b>
<b>EXPENDITURES BY FUND:</b>				
General	34,078,177	37,983,308	46,822,659	8,839,351
Federal	0	81,619	0	-81,619
State	3,692,884	3,092,569	3,659,354	566,785
Special	178,093	2,214,520	2,264,281	49,761
<b>TOTAL FUNDS</b>	<b>\$37,949,154</b>	<b>\$43,372,016</b>	<b>\$52,746,294</b>	<b>\$9,374,278</b>

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33212	Office Support Specialist II	075	1	36,915	0	744	1	37,659
33213	Office Support Specialist III	078	3	115,066	1	45,330	4	160,396
Total Civilian Permanent Full-time			4	151,981	1	46,074	5	198,055
62	Permanent Full-time							
10277	Police Captain	83P	1	121,935	1	130,897	2	252,832
10279	Police Lieutenant Colonel	85P	0	0	1	140,728	1	140,728
41111	Police Officer	723	180	12,890,251	20	2,346,108	200	15,236,359
41112	Police Sergeant	738	31	2,931,152	10	1,079,205	41	4,010,357
41113	Police Lieutenant	741	2	218,572	0	12,108	2	230,680
41121	Police Officer EID	799	30	2,359,215	14	1,217,711	44	3,576,926
41132	Police Sergeant EID	758	15	1,432,355	6	665,684	21	2,098,039
41133	Police Lieutenant EID	759	7	779,678	0	16,353	7	796,031
Total Sworn Permanent Full-time			266	20,733,158	52	5,608,794	318	26,341,952
Total Permanent Full-time			270	20,885,139	53	5,654,868	323	26,540,007
Federal Fund								
1	Permanent Full-time							
00111	Criminal Justice Associate	903	1	58,679	-1	-58,679	0	0
Total Civilian Permanent Full-time			1	58,679	-1	-58,679	0	0
State Fund								
1	Permanent Full-time							
41111	Police Officer	723	6	503,262	0	12,880	6	516,142
41112	Police Sergeant	738	2	186,536	0	4,520	2	191,056
Total Civilian Permanent Full-time			8	689,798	0	17,400	8	707,198
62	Permanent Full-time							
41111	Police Officer	723	12	925,414	3	230,478	15	1,155,892
41121	Police Officer EID	799	2	171,307	2	162,827	4	334,134
41132	Police Sergeant EID	758	1	98,680	0	5,497	1	104,177
Total Sworn Permanent Full-time			15	1,195,401	5	398,802	20	1,594,203
Total Permanent Full-time			23	1,885,199	5	416,202	28	2,301,401
Total All Funds			294	22,829,017	57	6,012,391	351	28,841,408

## Service 625: SWAT/ESU

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,419,888	68	9,669,092	68	10,877,390	72
<b>TOTAL</b>	<b>11,419,888</b>	<b>68</b>	<b>9,669,092</b>	<b>68</b>	<b>10,877,390</b>	<b>72</b>

### 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 readiness training sessions	102	84	106	75	100	100	75
Output	# of SWAT deployments for barricades and hostage situations	20	20	23	15	23	20	20
Output	# of SWAT deployments for high risk warrant service	177	154	142	175	155	175	175
Outcome	# of felony arrests assisted by SWAT (calendar year)	165	142	103	150	115	150	125
Outcome	% of incidents resolved without injury to officers, victims, or suspects	99%	98%	99%	100%	99%	100%	100%

- This service increased the “# of SWAT deployments for high risk warrant service” in Fiscal 2018, and also assisted with more felony arrests. Personnel in this service work closely with other divisions including Patrol, Homicide, and Citywide Robbery, contributing a unique skill set to those efforts.

### Major Budget Items

- This budget includes 10 positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- As part of two initiatives—reorganization of command staff and professionalization—this budget defunds six vacant Police Officer positions.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	9,669,092
<b>Changes with service impacts</b>	
Defund two Police Officers for professionalization	(157,932)
Defund four Police Officers for command staff reorganization	(255,570)
<b>Adjustments without service impacts</b>	
Transfer of 10 positions from Service 622 Police Patrol	907,117
Salary adjustment	259,448
Adjustment for other positional costs	443,172
Adjustment for City fleet rental and repair charges	2,392
Increase in contractual services expenses	497
Increase in operating supplies and equipment	9,174
<b>Fiscal 2020 Recommended Budget</b>	<b>10,877,390</b>

AGENCY: 5900 Police  
SERVICE: 625 SWAT/ESU

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	6,494,078	5,863,226	6,585,471	722,245
2 Other Personnel Costs	3,301,500	3,196,950	3,690,216	493,266
3 Contractual Services	1,077,508	47,755	50,644	2,889
4 Materials and Supplies	29,573	29,400	30,078	678
5 Equipment - \$4,999 or less	10,339	6,404	14,900	8,496
7 Grants, Subsidies and Contributions	506,890	525,357	506,081	-19,276
<b>TOTAL OBJECTS</b>	<b>\$11,419,888</b>	<b>\$9,669,092</b>	<b>\$10,877,390</b>	<b>\$1,208,298</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Operations SWAT	10,120,717	8,363,058	9,731,672	1,368,614
3 Emergency Service Unit	1,299,171	1,306,034	1,145,718	-160,316
<b>TOTAL ACTIVITIES</b>	<b>\$11,419,888</b>	<b>\$9,669,092</b>	<b>\$10,877,390</b>	<b>\$1,208,298</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,419,888	9,669,092	10,877,390	1,208,298
<b>TOTAL FUNDS</b>	<b>\$11,419,888</b>	<b>\$9,669,092</b>	<b>\$10,877,390</b>	<b>\$1,208,298</b>

AGENCY: 5900 Police  
SERVICE: 625 SWAT/ESU

### 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							
33213	Office Support Specialist III	078	1	40,882	0	817	1	41,699
33215	Office Supervisor	084	1	50,708	1	51,368	2	102,076
41179	Community Service Officer	080	1	42,600	0	854	1	43,454

## Service 626: Operational and Analytical Intelligence

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,149,782	50	8,345,834	50	13,566,666	93
Federal	1,313,556	10	1,250,234	8	1,366,762	7
State	0	0	0	0	1,360,000	0
<b>TOTAL</b>	<b>8,463,338</b>	<b>60</b>	<b>9,596,068</b>	<b>58</b>	<b>16,293,428</b>	<b>100</b>

### 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 Computer & Electronic Crimes Unit investigations	1,384	1,229	988	1,500	1,862	1,000	1,500
Effectiveness	# of arrests attributable to CCTV intelligence	629	692	350	700	272	700	320
Outcome	% of critical infrastructure in camera footprint	N/A	N/A	33%	20%	15%	40%	20%

- The “% of critical infrastructure in camera footprint” measure reflects that in Fiscal 2018, only six out of 40 cameras located around critical infrastructure—such as transportation hubs and the City’s water treatment plant—were operational. The remainder of these cameras were out of service.

### Major Budget Items

- This budget includes 43 positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018. The budget also defunds one position assigned to an expired federal grant.
- One-time start up funding of \$750,000 for Strategic Decision Support Centers was included in Fiscal 2019, and is eliminated in this budget. The agency used the funding to hire a consultant that is advising on ways to improve the use of crime data and predictive analytics.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	8,345,834
<b>Changes with service impacts</b>	
Eliminate one-time start up costs for Strategic Decision Support Centers	(750,000)
<b>Adjustments without service impacts</b>	
Transfer of 43 positions from Service 622 Police Patrol	3,665,227
Salary adjustment	301,583
Adjustment for other positional costs	2,022,482
Adjustment for City fleet rental and repair charges	(1,273)
Increase in contractual services expenses	1,874
Decrease in operating supplies and equipment	(19,061)
<b>Fiscal 2020 Recommended Budget</b>	<b>13,566,666</b>

AGENCY: 5900 Police

SERVICE: 626 Operational and Analytical Intelligence

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	5,271,800	5,616,498	9,404,575	3,788,077
2 Other Personnel Costs	2,025,149	2,264,417	4,358,174	2,093,757
3 Contractual Services	211,033	517,936	471,685	-46,251
4 Materials and Supplies	145,509	17,758	18,166	408
5 Equipment - \$4,999 or less	309,682	452,092	36,813	-415,279
6 Equipment - \$5,000 and over	99,452	0	0	0
7 Grants, Subsidies and Contributions	400,713	727,367	2,004,015	1,276,648
<b>TOTAL OBJECTS</b>	<b>\$8,463,338</b>	<b>\$9,596,068</b>	<b>\$16,293,428</b>	<b>\$6,697,360</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Unallocated Grants	60,864	607,626	0	-607,626
3 Homeland Security Grant/OEM	36,722	642,608	1,366,762	724,154
4 Operational Intelligence Section	3,715,732	2,944,863	3,842,797	897,934
5 Analytical Intelligence	4,650,020	4,650,971	10,583,869	5,932,898
8 Strategic Command Centers	0	750,000	0	-750,000
95 Unallocated Appropriation	0	0	500,000	500,000
<b>TOTAL ACTIVITIES</b>	<b>\$8,463,338</b>	<b>\$9,596,068</b>	<b>\$16,293,428</b>	<b>\$6,697,360</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,149,782	8,345,834	13,566,666	5,220,832
Federal	1,313,556	1,250,234	1,366,762	116,528
State	0	0	1,360,000	1,360,000
<b>TOTAL FUNDS</b>	<b>\$8,463,338</b>	<b>\$9,596,068</b>	<b>\$16,293,428</b>	<b>\$6,697,360</b>

AGENCY: 5900 Police

SERVICE: 626 Operational and Analytical Intelligence

**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							
33113	Data Entry Operator III	081	1	44,188	0	890	1	45,078
33213	Office Support Specialist III	078	1	31,487	0	631	1	32,118
34512	Research Analyst II	927	14	1,000,252	-1	-93,686	13	906,566
34514	Research Analyst Supervisor	931	1	73,868	1	96,449	2	170,317
41179	Community Service Officer	080	0	0	1	42,265	1	42,265
Total Civilian Permanent Full-time			17	1,149,795	1	46,549	18	1,196,344
62	Permanent Full-time							
41111	Police Officer	723	21	1,580,042	27	2,102,321	48	3,682,363
41112	Police Sergeant	738	3	291,336	6	568,540	9	859,876
41113	Police Lieutenant	741	1	112,173	1	94,777	2	206,950
41121	Police Officer EID	799	4	330,390	5	406,845	9	737,235
41132	Police Sergeant EID	758	3	277,913	2	211,593	5	489,506
41133	Police Lieutenant EID	759	1	114,482	1	128,059	2	242,541
Total Sworn Permanent Full-time			33	2,706,336	42	3,512,135	75	6,218,471
Total Permanent Full-time			50	3,856,131	43	3,558,684	93	7,414,815
Federal Fund								
1	Permanent Full-time							
00085	Operations Officer I	923	2	200,682	-1	-138,299	1	62,383
00086	Operations Officer II	927	1	90,780	0	12,240	1	103,020
10217	Grant Services Specialist III	941	3	199,006	0	-25,675	3	173,331
Total Civilian Permanent Full-time			6	490,468	-1	-151,734	5	338,734
61	Permanent Full-time							
41255	Fire Lt Urban Search & Rescue	340	1	57,742	0	1,155	1	58,897
41258	Fire Captain USR ALS	372	1	66,398	0	1,328	1	67,726
Total Sworn Permanent Full-time			2	124,140	0	2,483	2	126,623
Total Permanent Full-time			8	614,608	-1	-149,251	7	465,357
Total All Funds			58	4,470,739	42	3,409,433	100	7,880,172

## Service 627: Emergency Communications

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,873,627	85	7,915,382	85	14,064,986	96
<b>TOTAL</b>	<b>7,873,627</b>	<b>85</b>	<b>7,915,382</b>	<b>85</b>	<b>14,064,986</b>	<b>96</b>

### 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 911 calls for service	855,712	830,378	977,437	845,500	780,263	850,500	700,000
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	2.41%	4.40%	1.75%	3.55%	1.00%	5.00%	15.00%
Efficiency	% of priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	8%	4%	15%	52%	10%	75%

- This service significantly increased the portion of high-priority calls dispatched to officers in less than a minute in Fiscal 2018, even as the number of calls (149,503) almost doubled from the prior year.
- Increasing the “% of calls for service diverted from Patrol to Telephone Reporting Unit” will be a focus for this service in Fiscal 2020.

### Major Budget Items

- This budget includes \$5.0 million for the purchase of new radios to replace those that are past their useful life, as part of an effort to modernize the agency's technology.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	7,915,382
<b>Changes with service impacts</b>	
Increase for purchase of new radios	5,000,000
<b>Adjustments without service impacts</b>	
Transfer of 11 positions from Service 622 Police Patrol	947,105
Salary adjustment	132,762
Adjustment for other positional costs	397,239
Change in inter-agency transfer credits	(267,655)
Increase in contractual services expenses	3,937
Decrease in operating supplies and equipment	(63,784)
<b>Fiscal 2020 Recommended Budget</b>	<b>14,064,986</b>



AGENCY: 5900 Police

SERVICE: 627 Emergency Communications

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	261,637	267,655	0	-267,655
1 Salaries	4,919,999	4,438,287	5,507,350	1,069,063
2 Other Personnel Costs	1,981,460	2,085,797	2,475,761	389,964
3 Contractual Services	4,771	171,239	175,176	3,937
4 Materials and Supplies	0	14,948	15,292	344
5 Equipment - \$4,999 or less	72,147	180,759	216,631	35,872
6 Equipment - \$5,000 and over	0	100,000	5,000,000	4,900,000
7 Grants, Subsidies and Contributions	633,613	656,697	674,776	18,079
<b>TOTAL OBJECTS</b>	<b>\$7,873,627</b>	<b>\$7,915,382</b>	<b>\$14,064,986</b>	<b>\$6,149,604</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Police Dispatch	7,873,627	7,915,382	9,064,986	1,149,604
5 Communications Operations	0	0	5,000,000	5,000,000
<b>TOTAL ACTIVITIES</b>	<b>\$7,873,627</b>	<b>\$7,915,382</b>	<b>\$14,064,986</b>	<b>\$6,149,604</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,873,627	7,915,382	14,064,986	6,149,604
<b>TOTAL FUNDS</b>	<b>\$7,873,627</b>	<b>\$7,915,382</b>	<b>\$14,064,986</b>	<b>\$6,149,604</b>

AGENCY: 5900 Police

SERVICE: 627 Emergency Communications

**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							
33213	Office Support Specialist III	078	1	41,971	0	839	1	42,810
33330	Emergency Dispatcher	087	75	3,862,271	0	106,050	75	3,968,321
33335	Emergency Dispatch Supervisor	089	7	432,642	0	14,695	7	447,337
33366	Call Center Operations Manager	923	1	75,174	0	2,982	1	78,156
41179	Community Service Officer	080	0	0	2	86,908	2	86,908
Total Civilian Permanent Full-time			84	4,412,058	2	211,474	86	4,623,532
62	Permanent Full-time							
10278	Police Major	84P	1	128,906	0	4,665	1	133,571
41111	Police Officer	723	0	0	3	266,357	3	266,357
41112	Police Sergeant	738	0	0	3	314,221	3	314,221
41121	Police Officer EID	799	0	0	2	174,622	2	174,622
41133	Police Lieutenant EID	759	0	0	1	104,997	1	104,997
Total Sworn Permanent Full-time			1	128,906	9	864,862	10	993,768
Total Permanent Full-time			85	4,540,964	11	1,076,336	96	5,617,300
Total All Funds			85	4,540,964	11	1,076,336	96	5,617,300

## Service 628: Police Internal Affairs

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,534,892	61	9,021,658	60	12,995,906	86
<b>TOTAL</b>	<b>9,534,892</b>	<b>61</b>	<b>9,021,658</b>	<b>60</b>	<b>12,995,906</b>	<b>86</b>

### 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 citizens satisfied or very satisfied with police approachability	43%	N/A	N/A	80%	N/A	80%	80%
Effectiveness	% of investigations completed within six months	82%	37%	52%	60%	30%	60%	60%
Outcome	# of discourteous complaints (per 100 officers)	3.5	3.8	3.4	3.1	2.8	3.0	3.1
Outcome	# of misconduct complaints (per 100 officers)	14.6	24.8	10.5	12.0	58.4	10.0	58.0

- This service experienced a decrease in the “% of investigations completed within six months” during Fiscal 2018. Some personnel were detailed to Patrol and other functions, increasing caseloads and making it more challenging to quickly complete investigations.
- The “# of misconduct complaints per 100 officers” increased significantly in Fiscal 2018, due to more complete reporting by this service. In prior years, the service only reported a subset of misconduct allegations.

### Major Budget Items

- This budget includes 26 positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	9,021,658
<b>Adjustments without service impacts</b>	
Transfer of 26 positions from Service 622 Police Patrol	2,382,514
Salary adjustment	321,483
Adjustment for other positional costs	1,240,990
Increase in contractual services expenses	12,133
Increase in operating supplies and equipment	17,128
<b>Fiscal 2020 Recommended Budget</b>	<b>12,995,906</b>

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	5,529,690	5,087,025	7,513,583	2,426,558
2 Other Personnel Costs	2,977,511	2,928,440	4,305,933	1,377,493
3 Contractual Services	533,709	528,283	540,416	12,133
4 Materials and Supplies	28,369	4,217	4,314	97
5 Equipment - \$4,999 or less	10,902	10,142	27,173	17,031
7 Grants, Subsidies and Contributions	454,711	463,551	604,487	140,936
<b>TOTAL OBJECTS</b>	<b>\$9,534,892</b>	<b>\$9,021,658</b>	<b>\$12,995,906</b>	<b>\$3,974,248</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Internal Investigation Section	9,534,892	9,021,658	12,995,906	3,974,248
<b>TOTAL ACTIVITIES</b>	<b>\$9,534,892</b>	<b>\$9,021,658</b>	<b>\$12,995,906</b>	<b>\$3,974,248</b>
<b>EXPENDITURES BY FUND:</b>				
General	9,534,892	9,021,658	12,995,906	3,974,248
<b>TOTAL FUNDS</b>	<b>\$9,534,892</b>	<b>\$9,021,658</b>	<b>\$12,995,906</b>	<b>\$3,974,248</b>

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33213	Office Support Specialist III	078	2	75,750	0	2,095	2	77,845
33233	Secretary III	084	1	44,583	0	1,632	1	46,215
41179	Community Service Officer	080	3	126,633	0	3,729	3	130,362
						</		

## Service 632: Manage Police Records

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,704,960	90	6,822,427	87	7,483,083	94
<b>TOTAL</b>	<b>6,704,960</b>	<b>90</b>	<b>6,822,427</b>	<b>87</b>	<b>7,483,083</b>	<b>94</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019		Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target	Target
Effectiveness	Average # of minutes to enter Part 1 report into Records Management System	20	20	20	20	15	20	15	

- This service met its Fiscal 2018 target for timely entry of high-priority reports, but has a backlog of 30,000 reports for cases with lesser offenses. Planned technology upgrades to records management systems are expected to make data entry more efficient.

### Major Budget Items

- This budget includes eight positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- The budget also transfers an Accounting Assistant II to Service 621: Administration and Information Technology.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	6,822,427
<b>Adjustments without service impacts</b>	
Transfer of eight positions from Service 622 Police Patrol	402,445
Transfer Accounting Assistant II to Service 621 Administration and Information Technology	(30,870)
Salary adjustment	105,142
Adjustment for other positional costs	148,100
Increase in contractual services expenses	3,230
Increase in operating supplies and equipment	32,609
<b>Fiscal 2020 Recommended Budget</b>	<b>7,483,083</b>

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	3,953,310	4,099,403	4,555,699	456,296
2 Other Personnel Costs	1,856,688	1,852,246	2,032,197	179,951
3 Contractual Services	160,119	140,484	143,714	3,230
4 Materials and Supplies	8,093	13,313	13,621	308
5 Equipment - \$4,999 or less	55,866	44,833	77,134	32,301
7 Grants, Subsidies and Contributions	670,884	672,148	660,718	-11,430
<b>TOTAL OBJECTS</b>	<b>\$6,704,960</b>	<b>\$6,822,427</b>	<b>\$7,483,083</b>	<b>\$660,656</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Central Records Keeping	6,704,960	6,822,427	7,483,083	660,656
<b>TOTAL ACTIVITIES</b>	<b>\$6,704,960</b>	<b>\$6,822,427</b>	<b>\$7,483,083</b>	<b>\$660,656</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,704,960	6,822,427	7,483,083	660,656
<b>TOTAL FUNDS</b>	<b>\$6,704,960</b>	<b>\$6,822,427</b>	<b>\$7,483,083</b>	<b>\$660,656</b>

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
33113	Data Entry Operator III	081	1	34,039	0	681	1	34,720
33212	Office Support Specialist II	075	11	376,541	0	7,582	11	384,123
33213	Office Support Specialist III	078	25	914,454	1	60,602	26	975,056
33215	Office Supervisor	084	4	200,310	0	10,457	4	210,767
33381	Police Information Technician	080	7	262,030	0	7,623	7	269,653
33382	Police Information Lead Tech	083	3	143,159	0	2,882	3	146,041
33385	Police Information Tech Supv	086	1	50,583	0	1,017	1	51,600
33831	Police Report Reviewer	081	12	512,368	0	11,631	12	523,999
33834	Police Report Reviewer Supv	085	1	54,211	0	1,089	1	55,300
33837	Crime Record Technician	081	2	89,586	0	3,039	2	92,625
33839	Central Records Shift Supv	089	4	246,522	1	36,983	5	283,505
34132	Accounting Assistant II	078	1	30,870	-1	-30,870	0	0
41179	Community Service Officer	080	3	118,248	5	219,639	8	337,887
71141	Fingerprint Technician	082	1	46,830	0	943	1	47,773
71146	Fingerprint Technician Supv	086	1	56,445	0	1,132	1	57,577
71147	Fingerprint Section Manager	906	1	69,462	0	-961	1	68,501
Total Civilian Permanent Full-time			78	3,205,658	6	333,469	84	3,539,127
62	Permanent Full-time							
10278	Police Major	84P	1	128,906	0	4,665	1	133,571
41111	Police Officer	723	4	281,666	1	105,883	5	387,549
41112	Police Sergeant	738	1	98,680	0	-8,558	1	90,122
41121	Police Officer EID	799	1	85,652	0	4,757	1	90,409
41132	Police Sergeant EID	758	1	90,948	0	7,513	1	98,461
41133	Police Lieutenant EID	759	1	109,607	0	6,109	1	115,716
Total Sworn Permanent Full-time			9	795,459	1	120,369	10	915,828
Total Permanent Full-time			87	4,001,117	7	453,838	94	4,454,955
Total All Funds			87	4,001,117	7	453,838	94	4,454,955



## Service 634: Crowd, Traffic, and Special Events Management

**Priority Outcome:** Economic Development & Jobs

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,267,164	38	10,098,381	36	11,555,040	44
Federal	34,915	0	90,000	0	55,000	0
<b>TOTAL</b>	<b>10,302,079</b>	<b>38</b>	<b>10,188,381</b>	<b>36</b>	<b>11,610,040</b>	<b>44</b>

### 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 accidents investigated (includes all BPD accidents and fatal or serious civilian vehicle accidents)	767	821	782	800	712	750	800
Output	# of special events staffed (incl. sporting events)	240	207	251	260	262	260	270
Efficiency	% of cost reimbursed by event organizers for which BPD bills	100%	100%	75%	100%	100%	100%	100%

- The “# of accidents investigated” decreased in Fiscal 2018 compared to previous years. Almost three-fourths of the accident investigations involved Police vehicles, and the remainder were other accidents with life-threatening injuries or fatalities.

### Major Budget Items

- This budget includes nine positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018.
- The budget also defunds one vacant Police Officer position for the professionalization initiative.
- A payment to Department of Transportation to support crossing guards is included in this service, in accordance with a State requirement that these costs must be supported by a public service agency to qualify for Highway User Revenue (HUR) funding.
- A federal grant is included in this service for traffic safety initiatives, such as DUI enforcement and public education about distracted driving.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	10,098,381
<b>Changes with service impacts</b>	
Defund Police Officer for professionalization	(85,817)
<b>Adjustments without service impacts</b>	
Transfer of nine positions from Service 622 Police Patrol	830,349
Salary adjustment	163,941
Adjustment for other positional costs	338,520
Adjustment for City fleet rental and repair charges	52,698
Change in inter-agency transfer credits	130,771
Increase in contractual services expenses	230
Increase in operating supplies and equipment	25,967
<b>Fiscal 2020 Recommended Budget</b>	<b>11,555,040</b>

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	4,819,995	4,694,366	4,825,137	130,771
1 Salaries	2,947,923	2,881,825	3,674,668	792,843
2 Other Personnel Costs	1,716,084	1,715,012	2,145,746	430,734
3 Contractual Services	445,774	415,241	468,169	52,928
4 Materials and Supplies	74,390	102,346	122,406	20,060
5 Equipment - \$4,999 or less	14,651	3,735	9,642	5,907
7 Grants, Subsidies and Contributions	283,262	375,856	364,272	-11,584
<b>TOTAL OBJECTS</b>	<b>\$10,302,079</b>	<b>\$10,188,381</b>	<b>\$11,610,040</b>	<b>\$1,421,659</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Traffic Section	5,431,066	4,904,015	6,218,403	1,314,388
3 Overtime, Special Events Unit	51,018	0	0	0
4 Crossing Guard Reimbursement	4,819,995	5,194,366	5,336,637	142,271
7 Traffic Safety	0	90,000	55,000	-35,000
<b>TOTAL ACTIVITIES</b>	<b>\$10,302,079</b>	<b>\$10,188,381</b>	<b>\$11,610,040</b>	<b>\$1,421,659</b>
<b>EXPENDITURES BY FUND:</b>				
General	10,267,164	10,098,381	11,555,040	1,456,659
Federal	34,915	90,000	55,000	-35,000
<b>TOTAL FUNDS</b>	<b>\$10,302,079</b>	<b>\$10,188,381</b>	<b>\$11,610,040</b>	<b>\$1,421,659</b>

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
62	Permanent Full-time							
41111	Police Officer	723	27	2,053,154	3	254,600	30	2,307,754
41112	Police Sergeant	738	3	278,441	3	297,364	6	575,805
41113	Police Lieutenant	741	1	115,087	0	5,343	1	120,430
41121	Police Officer EID	799	3	228,590	0	1,680	3	230,270
41132	Police Sergeant EID	758	2	191,075	1	119,362	3	310,437
41133	Police Lieutenant EID	759	0	0	1	114,695	1	114,695
Total Sworn Permanent Full-time			36	2,866,347	8	793,044	44	3,659,391
Total All Funds			36	2,866,347	8	793,044	44	3,659,391

## Service 635: Recruitment and Training

**Priority Outcome:** Public Safety

**Agency:** Police

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. The Professional Development and Training Academy trains recruits and conducts annual in-service training for the entire police force. Recruitment also oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,792,329	61	13,683,097	61	22,602,468	107
Federal	0	0	20,000	0	20,000	0
<b>TOTAL</b>	<b>12,792,329</b>	<b>61</b>	<b>13,703,097</b>	<b>61</b>	<b>22,622,468</b>	<b>107</b>

### 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 completed applications received	1,386	1,882	1,186	2,750	2,770	3,000	2,750
Output	# of recruits hired	95	99	153	200	250	300	250
Efficiency	% of recruits that graduated	83%	72%	69%	80%	69%	80%	80%
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	60%	50%	71%	75%	54%	80%	75%
Outcome	% of hires remaining in Police Department for five years	50%	65%	45%	55%	45%	60%	55%

- This service exceeded its Fiscal 2018 target for applications, and continues to implement online tools to improve the application process.
- The goal for “# of recruits hired” was not met in Fiscal 2018. Staff shortages in other areas of the Department resulted in recruiters and background investigators being detailed to other functions, slowing down the process of hiring applicants.
- BPD has been working with the City’s Innovation Team to evaluate and improve recruitment, hiring, and retention practices.

### Major Budget Items

- This budget includes 44 positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018. The budget also transfers two positions from Service 637: Special Operations-K-9 and Mounted Unit.
- A payment to the Department of Human Resources (DHR) for promotional testing is eliminated in this budget. Instead, the funding is budgeted directly in DHR.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	13,683,097
<b>Adjustments without service impacts</b>	
Transfer of 44 positions from Service 622 Police Patrol	3,897,252
Transfer of two positions from Service 637 Special Operations-K-9 and Mounted Unit	169,051
Eliminate payment to DHR for promotional testing	(110,000)
Salary adjustment	419,206
Adjustment for other positional costs	4,506,260
Adjustment for City fleet rental and repair charges	(1,704)
Adjustment for City building rental charges	146,093
Change in inter-agency transfer credits	(47,048)
Decrease in contractual services expenses	(88,990)
Increase in operating supplies and equipment	29,251
<b>Fiscal 2020 Recommended Budget</b>	<b>22,602,468</b>

AGENCY: 5900 Police

SERVICE: 635 Recruitment and Training

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	47,048	0	-47,048
1 Salaries	5,814,262	7,145,972	11,504,602	4,358,630
2 Other Personnel Costs	3,068,923	2,987,908	5,737,635	2,749,727
3 Contractual Services	2,946,519	2,451,715	2,397,114	-54,601
4 Materials and Supplies	482,673	486,031	500,996	14,965
5 Equipment - \$4,999 or less	17,788	18,146	32,432	14,286
6 Equipment - \$5,000 and over	0	95,000	95,000	0
7 Grants, Subsidies and Contributions	462,164	471,277	2,354,689	1,883,412
<b>TOTAL OBJECTS</b>	<b>\$12,792,329</b>	<b>\$13,703,097</b>	<b>\$22,622,468</b>	<b>\$8,919,371</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Education and Training Section	7,348,723	8,099,560	16,063,324	7,963,764
4 DOJ Compliance - Training	2,015,507	1,909,250	1,954,606	45,356
5 Recruitment-Sworn	3,428,099	3,694,287	4,604,538	910,251
<b>TOTAL ACTIVITIES</b>	<b>\$12,792,329</b>	<b>\$13,703,097</b>	<b>\$22,622,468</b>	<b>\$8,919,371</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,792,329	13,683,097	22,602,468	8,919,371
Federal	0	20,000	20,000	0
<b>TOTAL FUNDS</b>	<b>\$12,792,329</b>	<b>\$13,703,097</b>	<b>\$22,622,468</b>	<b>\$8,919,371</b>

AGENCY: 5900 Police

SERVICE: 635 Recruitment and Training

**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							
33213	Office Support Specialist III	078	0	0	1	38,367	1	38,367
33215	Office Supervisor	084	1	49,987	0	1,740	1	51,727
41179	Community Service Officer	080	1	42,600	0	854	1	43,454



## Service 637: Special Operations - K-9 and Mounted Unit

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,595,808	32	4,274,380	31	4,354,708	27
Federal	0	0	5,000	0	5,000	0
State	0	0	143,179	1	149,620	1
<b>TOTAL</b>	<b>4,595,808</b>	<b>32</b>	<b>4,422,559</b>	<b>32</b>	<b>4,509,328</b>	<b>28</b>

### 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 events staffed by the Mounted Unit	175	154	167	180	167	180	180
Effectiveness	# of K-9 calls for service (total reactive deployments, e.g. calls or special events)	2,020	1,178	3,462	1,150	1,200	3,000	1,300
Effectiveness	% of K-9 deployments resulting in drug seizure	36%	26%	23%	30%	30%	30%	40%
Outcome	# of arrests assisted by K-9/Mounted	583	137	120	250	53	150	150

- The K-9 unit met its goal in Fiscal 2018 for the portion of deployments resulting in a drug seizure, although staffing shortages resulted in a decreased number of scans. A top priority for this service in Fiscal 2020 is improving this performance measure, with a target of 40%.

### Major Budget Items

- This budget includes \$258,468 for rent and utilities for the Mounted Unit's new stable. Construction of the facility is underway and is being paid for by private sector contributions.
- As part of two initiatives—reorganization of command staff and professionalization—this budget defunds four vacant Police Officer positions.
- This service includes a federal award of \$5,000 for a scholarship for an officer to attend canine training courses.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	4,274,380
<b>Changes with service impacts</b>	
Defund one Police Officer for professionalization	(50,949)
Defund three Police Officers for command staff reorganization	(152,847)
Transfer of three positions to Services 622 Police Patrol and 635 Recruitment and Training	(257,551)
Fund rent and utilities for new stable	258,468
<b>Adjustments without service impacts</b>	
Transfer of three positions from Services 622 Police Patrol and 624 Target Violent Criminals	249,584
Salary adjustment	95,538
Adjustment for other positional costs	(68,067)
Increase in contractual services expenses	1,751
Increase in operating supplies and equipment	4,401
<b>Fiscal 2020 Recommended Budget</b>	<b>4,354,708</b>

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,739,842	2,566,802	2,443,374	-123,428
2 Other Personnel Costs	1,475,816	1,427,285	1,423,284	-4,001
3 Contractual Services	49,696	81,118	341,337	260,219
4 Materials and Supplies	79,769	95,323	97,516	2,193
5 Equipment - \$4,999 or less	4,695	4,803	7,011	2,208
7 Grants, Subsidies and Contributions	245,990	247,228	196,806	-50,422
<b>TOTAL OBJECTS</b>	<b>\$4,595,808</b>	<b>\$4,422,559</b>	<b>\$4,509,328</b>	<b>\$86,769</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Operations - K-9	3,533,987	3,331,534	3,326,772	-4,762
32 Mounted	1,061,821	1,091,025	1,182,556	91,531
<b>TOTAL ACTIVITIES</b>	<b>\$4,595,808</b>	<b>\$4,422,559</b>	<b>\$4,509,328</b>	<b>\$86,769</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,595,808	4,274,380	4,354,708	80,328
Federal	0	5,000	5,000	0
State	0	143,179	149,620	6,441
<b>TOTAL FUNDS</b>	<b>\$4,595,808</b>	<b>\$4,422,559</b>	<b>\$4,509,328</b>	<b>\$86,769</b>

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
10277	Police Captain	83P	1	121,935	0	1,253	123,188	
71390	Hostler	423	2	65,114	0	1,310	66,424	
	Total Civilian Permanent Full-time		3	187,049	0	2,563	189,612	
62	Permanent Full-time							
41111	Police Officer	723	21	1,496,335	-4	-151,599	1,344,736	
41112	Police Sergeant	738	3	301,160	1	100,533	401,693	
41113	Police Lieutenant	741	1	110,276	0	6,061	116,337	
41121	Police Officer EID	799	2	177,260	0	9,011	186,271	
41132	Police Sergeant EID	758	1	97,437	-1	-97,437	0	
	Total Sworn Permanent Full-time		28	2,182,468	-4	-133,431	2,049,037	
	Total Permanent Full-time		31	2,369,517	-4	-130,868	2,238,649	
State Fund								
62	Permanent Full-time							
41111	Police Officer	723	1	81,452	0	4,543	85,995	
	Total Sworn Permanent Full-time		1	81,452	0	4,543	85,995	
	Total All Funds		32	2,450,969	-4	-126,325	2,324,644	

## Service 638: Marine Unit

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,991,047	13	2,077,195	13	2,465,832	16
Federal	0	0	0	0	300,000	0
<b>TOTAL</b>	<b>1,991,047</b>	<b>13</b>	<b>2,077,195</b>	<b>13</b>	<b>2,765,832</b>	<b>16</b>

### 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 homeland security checks by marine unit	3,500	3,500	3,500	4,500	4,000	4,700	5,000
Output	# of marine unit calls for service	302	436	529	450	593	500	650

- This service increased the volume of calls for service and the estimated number of homeland security checks in Fiscal 2018, due to collaboration with businesses, the Coast Guard, and other local law enforcement agencies.

### Major Budget Items

- This budget includes funding for a federal Port Security Grant. In Fiscal 2019, this award funded the purchase of one patrol vessel.
- The recommended funding will maintain the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	2,077,195
<b>Adjustments without service impacts</b>	
Transfer of three positions from Service 622 Police Patrol	234,950
Salary adjustment	60,077
Adjustment for other positional costs	87,230
Increase in contractual services expenses	638
Increase in operating supplies and equipment	5,742
<b>Fiscal 2020 Recommended Budget</b>	<b>2,465,832</b>

AGENCY: 5900 Police

SERVICE: 638 Marine Unit

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,205,881	1,252,391	1,491,549	239,158
2 Other Personnel Costs	660,204	657,928	789,001	131,073
3 Contractual Services	1,662	27,738	28,376	638
4 Materials and Supplies	25,439	36,567	41,815	5,248
5 Equipment - \$4,999 or less	2,087	2,135	2,629	494
7 Grants, Subsidies and Contributions	95,774	100,436	412,462	312,026
<b>TOTAL OBJECTS</b>	<b>\$1,991,047</b>	<b>\$2,077,195</b>	<b>\$2,765,832</b>	<b>\$688,637</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Marine Unit	1,991,047	2,077,195	2,765,832	688,637
<b>TOTAL ACTIVITIES</b>	<b>\$1,991,047</b>	<b>\$2,077,195</b>	<b>\$2,765,832</b>	<b>\$688,637</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,991,047	2,077,195	2,465,832	388,637
Federal	0	0	300,000	300,000
<b>TOTAL FUNDS</b>	<b>\$1,991,047</b>	<b>\$2,077,195</b>	<b>\$2,765,832</b>	<b>\$688,637</b>

AGENCY: 5900 Police  
SERVICE: 638 Marine Unit

### 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								
62	Permanent Full-time							
41111	Police Officer	723	8	626,386	3	244,986	11	871,372
41112	Police Sergeant	738	2	193,175	0	10,692	2	203,867
41113	Police Lieutenant	741	1	113,170	0	6,195	1	119,365
41121	Police Officer EID	799	2	172,795	0	-26,387	2	146,408
Total Sworn Permanent Full-time			13	1,105,526	3	235,486	16	1,341,012
Total All Funds			13	1,105,526	3	235,486	16	1,341,012

## Service 640: Special Operations - Aviation

**Priority Outcome:** Public Safety

**Agency:** Police

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,616,521	21	6,363,224	27	7,054,321	29
<b>TOTAL</b>	<b>4,616,521</b>	<b>21</b>	<b>6,363,224</b>	<b>27</b>	<b>7,054,321</b>	<b>29</b>

### 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 aviation support internal requests for service	40,810	40,856	7,517	41,000	25,618	8,000	30,000
Output	# of designated hotspot checks	14,297	12,494	7,194	14,400	6,000	9,000	10,800
Efficiency	Helicopter availability rate (%)	98%	97%	95%	95%	70%	96%	80%
Outcome	# of helicopter arrest assists	265	234	358	250	403	300	450
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	63%	N/A	N/A	75%	N/A	75%	75%

- The helicopter availability rate declined in Fiscal 2018. The maintenance plan for helicopters ensures that there are aircraft available for a full patrol flight schedule, but any unscheduled maintenance impacts availability.

### 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	6,363,224
<b>Adjustments without service impacts</b>	
Transfer of three positions from Service 622 Police Patrol	239,969
Transfer of one position to Service 771 Administration-HR	(67,089)
Salary adjustment	101,140
Adjustment for other positional costs	250,435
Adjustment for City fleet rental and repair charges	28,734
Increase in contractual services expenses	56,360
Increase in operating supplies and equipment	81,548
<b>Fiscal 2020 Recommended Budget</b>	<b>7,054,321</b>



AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,146,836	2,109,782	2,460,321	350,539
2 Other Personnel Costs	1,057,071	1,179,576	1,350,526	170,950
3 Contractual Services	564,199	2,450,379	2,535,473	85,094
4 Materials and Supplies	667,987	418,345	490,139	71,794
5 Equipment - \$4,999 or less	5,994	4,270	14,024	9,754
7 Grants, Subsidies and Contributions	174,434	200,872	203,838	2,966
<b>TOTAL OBJECTS</b>	<b>\$4,616,521</b>	<b>\$6,363,224</b>	<b>\$7,054,321</b>	<b>\$691,097</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Operations - Aviation	4,616,521	6,363,224	7,054,321	691,097
<b>TOTAL ACTIVITIES</b>	<b>\$4,616,521</b>	<b>\$6,363,224</b>	<b>\$7,054,321</b>	<b>\$691,097</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,616,521	6,363,224	7,054,321	691,097
<b>TOTAL FUNDS</b>	<b>\$4,616,521</b>	<b>\$6,363,224</b>	<b>\$7,054,321</b>	<b>\$691,097</b>

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
52721	Aviation Mech Air & Powerplant	094	1	69,229	0	1,394	1	70,623
52722	Aviation Mech Inspector A & P	096	1	75,529	0	1,519	1	77,048
52723	Avionics Tech Power Plant Mech	098	1	67,089	-1	-67,089	0	0
52725	Aviation Maintenance Prog Supv	927	1	94,860	0	3,300	1	98,160
Total Civilian Permanent Full-time			4	306,707	-1	-60,876	3	245,831
62	Permanent Full-time							
41111	Police Officer	723	7	420,082	3	286,051	10	706,133
41112	Police Sergeant	738	2	180,589	0	10,147	2	190,736
41121	Police Officer EID	799	3	251,055	0	13,977	3	265,032
41122	Police Flight Officer	726	2	17,000	0	157,883	2	174,883
41131	Police Flight Officer EID	796	6	548,070	0	23,053	6	571,123
41132	Police Sergeant EID	758	2	201,736	0	11,016	2	212,752
90000	New Position	900	1	93,000	0	-93,000	1	0
Total Sworn Permanent Full-time			23	1,711,532	3	409,127	26	2,120,659
Total Permanent Full-time			27	2,018,239	2	348,251	29	2,366,490
Total All Funds			27	2,018,239	2	348,251	29	2,366,490

## Service 642: Crime Laboratory and Evidence Control

**Priority Outcome:** Public Safety

**Agency:** Police

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore. Forensic work in this service consists of: DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation and storage, and trace analysis.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	15,123,102	122	17,228,757	133	23,048,260	182
Federal	311,171	6	864,425	6	561,144	6
<b>TOTAL</b>	<b>15,434,273</b>	<b>128</b>	<b>18,093,182</b>	<b>139</b>	<b>23,609,404</b>	<b>188</b>

### 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 requests received in all units combined	38,218	36,477	35,072	38,000	35,588	38,500	38,500
Output	Total # developed suitable prints from crime scenes processed	1,491	3,995	4,110	4,500	2,925	5,000	4,500
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	16%	26%	29%	22%	33%	25%	35%
Effectiveness	% of requests completed yearly	85%	81%	62%	70%	68%	75%	75%
Outcome	# of days to eradicate existing backlog in all units combined	555	1,218	979	800	2,962	700	800

- The case backlog in the crime lab significantly increased in Fiscal 2018, driven by the complexity of analyzing the increasing number of synthetic drugs and overtime reductions for the fingerprint analysis team. Enhanced funding for four new forensic analysts in Fiscal 2020 will help improve performance on this measure.

### Major Budget Items

- As part of a professionalization initiative, this budget creates 35 crime lab technicians and administrative positions with roles previously being performed by sworn officers. This will allow officers to focus on core policing functions.
- This budget creates four Forensic Scientist positions to enhance its capacity to combat fentanyl, a deadly synthetic opioid. These personnel will conduct drug lab analysis to support a collaborative regional effort to prosecute fentanyl crimes in the federal system, which imposes longer sentences.
- This budget includes 11 positions transferred from Service 622: Police Patrol, in an effort to more accurately reflect where Police personnel are assigned. The changes are based on a staffing audit conducted in Summer 2018. The budget also transfers a Purchasing Agent to Service 621: Administration and Technology.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	17,228,757
<b>Changes with service impacts</b>	
Create 35 positions for professionalization	2,175,509
Create four Forensic Scientists for opioid analysis	392,724
<b>Adjustments without service impacts</b>	
Transfer 11 positions from Service 622 Police Patrol	1,003,688
Transfer Purchasing Agent to Service 621 Administration and Information Technology	(34,272)
Salary adjustment	236,525
Adjustment for other positional costs	1,892,021
Increase in contractual services expenses	40,942
Increase in operating supplies and equipment	112,366
No change in grants, contributions, and subsidies	0
<b>Fiscal 2020 Recommended Budget</b>	<b>23,048,260</b>

AGENCY: 5900 Police

SERVICE: 642 Crime Laboratory and Evidence Control

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	8,965,453	9,697,129	13,677,015	3,979,886
2 Other Personnel Costs	3,418,973	3,781,562	5,273,158	1,491,596
3 Contractual Services	1,021,122	1,780,001	1,820,943	40,942
4 Materials and Supplies	776,827	1,059,214	1,083,576	24,362
5 Equipment - \$4,999 or less	116,441	139,141	230,660	91,519
6 Equipment - \$5,000 and over	28,989	75,872	77,617	1,745
7 Grants, Subsidies and Contributions	1,106,468	1,560,263	1,446,435	-113,828
<b>TOTAL OBJECTS</b>	<b>\$15,434,273</b>	<b>\$18,093,182</b>	<b>\$23,609,404</b>	<b>\$5,516,222</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Crime Laboratory	13,888,470	16,785,602	17,747,071	961,469
3 Evidence Control Unit	1,545,803	1,307,580	5,862,333	4,554,753
<b>TOTAL ACTIVITIES</b>	<b>\$15,434,273</b>	<b>\$18,093,182</b>	<b>\$23,609,404</b>	<b>\$5,516,222</b>
<b>EXPENDITURES BY FUND:</b>				
General	15,123,102	17,228,757	23,048,260	5,819,503
Federal	311,171	864,425	561,144	-303,281
<b>TOTAL FUNDS</b>	<b>\$15,434,273</b>	<b>\$18,093,182</b>	<b>\$23,609,404</b>	<b>\$5,516,222</b>

AGENCY: 5900 Police

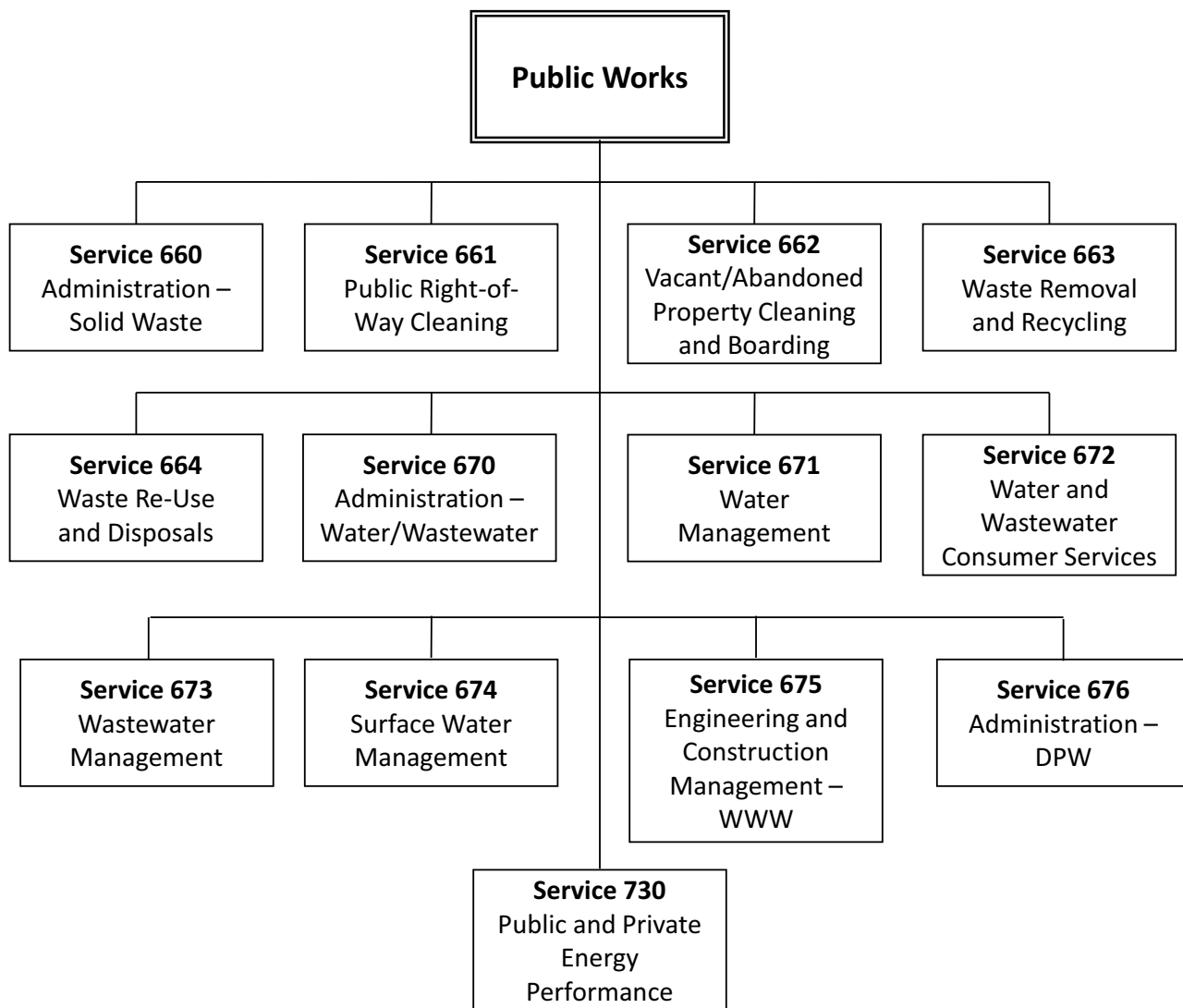
SERVICE: 642 Crime Laboratory and Evidence Control

**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	4	503,796	4	503,796
00089	Operations Officer V	936	3	315,894	1	98,662	4	414,556
00092	Operations Manager III	960	1	142,086	0	13,056	1	155,142
31109	Operations Officer I	923	1	64,974	0	15,571	1	80,545
31113	Operations Officer V	936	1	114,138	0	-7,115	1	107,023
33213	Office Support Specialist III	078	1	31,487	0	631	1	32,118
33215	Office Supervisor	084	1	50,708	0	2,397	1	53,105
33216	Crime Laboratory Assistant	082	4	148,062	0	2,232	4	150,294
33252	TYPIST II	075	1	34,894	0	703	1	35,597
33501	Purchasing Assistant	081	1	34,272	-1	-34,272	0	0
41179	Community Service Officer	080	0	0	1	43,454	1	43,454
71121	Crime Laboratory Photo	088	2	107,592	0	2,161	2	109,753
71131	Crime Laboratory Tech II	091	37	1,822,420	23	1,218,652	60	3,041,072
71132	Forensic Scientist II	927	53	3,889,937	0	243,389	53	4,133,326
71133	Forensic Scientist III	929	6	509,942	3	210,335	9	720,277
71135	Crime Laboratory Tech Supv	907	5	348,228	4	273,608	9	621,836
71136	Forensic Scientist Supervisor	936	7	651,610	0	-3,207	7	648,403
71139	Forensic Scientist IV	931	3	273,360	4	371,889	7	645,249
Total Civilian Permanent Full-time			127	8,539,604	39	2,955,942	166	11,495,546
62	Permanent Full-time							
41111	Police Officer	723	4	306,073	6	492,957	10	799,030
41112	Police Sergeant	738	1	86,953	1	118,638	2	205,591
41113	Police Lieutenant	741	1	115,087	1	125,773	2	240,860
41132	Police Sergeant EID	758	0	0	1	105,003	1	105,003
41133	Police Lieutenant EID	759	0	0	1	116,767	1	116,767
Total Sworn Permanent Full-time			6	508,113	10	959,138	16	1,467,251
Total Permanent Full-time			133	9,047,717	49	3,915,080	182	12,962,797
Federal Fund								
1	Permanent Full-time							
10216	Grant Services Specialist II	919	3	132,878	0	-939	3	131,939
71132	Forensic Scientist II	927	3	198,125	0	58,477	3	256,602
Total Civilian Permanent Full-time			6	331,003	0	57,538	6	388,541
Total All Funds			139	9,378,720	49	3,972,618	188	13,351,338



## Public Works





## Public Works

*Budget:* \$598,895,689

*Positions:* 2,723

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	79,388,009	85,017,280	89,687,612
Internal Service	1,645,769	2,577,624	2,411,187
Wastewater Utility	223,627,348	269,267,317	277,356,115
Water Utility	154,940,335	191,706,689	192,375,485
Stormwater Utility	20,072,232	30,560,092	27,145,365
Federal	1,307,693	1,300,000	3,400,000
State	1,230,255	12,624,465	4,119,925
Special	433,223	900,000	2,400,000
<b>AGENCY TOTAL</b>	<b>\$482,644,864</b>	<b>\$593,953,467</b>	<b>\$598,895,689</b>

### Overview

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every citizen and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The Bureau of Solid Waste is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 612,000 residents in approximately 240,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, as well as public right-of-way cleaning of streets, alleys, and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125-acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The long-term goal is to reduce volume and the amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 4,500 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City's system of storm drains are also the Bureau's responsibility.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but will allow jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

A planned three-year water/wastewater rate increase began in Fiscal 2017 with an average of 9.9% annual water rate increase, and 9% sewer rate increase per year through Fiscal 2019. This annual rate increase has been extended for another three years and the Fiscal 2020 budget is consistent with this rate increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

#### **Fiscal 2020 Budget Highlights:**

- The recommended budget maintains the \$1 million in additional Violence Reduction Initiative (VRI) funding included in the Fiscal 2019 budget for the mowing and cleaning of vacant and abandoned properties using City contractors.
- The City's Quarantine Road landfill is nearing the end of its useful life. It is expected to be at capacity by 2026 and there is expansion planned for the landfill. The recommended budget includes \$9.6 million towards this expansion (\$6.6 million in the operating fund to go to the Landfill Trust funds, and \$3 million in the Capital budget).
- The recycling market changed abruptly and dramatically in recent years. Where the City previously received revenue from recycled goods, it is now paying an estimated \$2 million in Fiscal 2020 to dispose of single-stream recyclables collected by City crews. This is double the cost of the City's recycling contract in Fiscal 2018.
- This budget adjusts fleet costs to reflect the Department of General Service's vehicle replacement plan and anticipated maintenance, repair, and fuel costs in Fiscal 2020.
- The agency's recommended General Fund budget was rebaselined for Fiscal 2020 to align with historical spending and planned expenditures. Key adjustments include updates for contractual services, tipping fees, and fleet costs in Services 661, 662, 663, and 664.
- The recommended budget includes \$1.1 million in CDBG funds to provide for the cleaning and boarding of vacant housing in low to moderate-income areas of the city.
- The Department of Public Works is currently updating its Solid Waste Plan, which will evaluate all methods and options regarding waste disposal. This Plan will need to account for the impact of the Clean Air Act bill passed by City Council and the future of the City's incinerator.
- DPW is in Phase I of the \$2.6 billion Sanitary Sewer Consent Decree program established in 2002 to rehabilitate, replace, and upgrade Baltimore's sanitary sewer collection system. Phase I involves 39 projects that will complete necessary rehabilitation and cleaning of the City's collection system. Phase I projects are expected to be completed by January 1, 2021. In October of 2017, DPW entered a Modified Consent Decree, which requires additional rehabilitation to address sanitary sewer system overflows from the sanitary sewer system. Phase II projects will be completed by December 31, 2030.
- The Prestressed Concrete Cylinder Pipe (PCCP) Program is in its fourth year. This is a 10-year program to inspect the entire PCCP network of approximately 120 miles of pipes.
- The Sewer Lateral Inspection and Renewal Program is in its fifth year. These inspections have resulted in close to 30% of the laterals being treated for root intrusion, and 34% have been either replaced or repaired. Approximately 11% of the laterals were deemed to be in good working condition, indicating that the problem identified is on the private side of the lateral.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
660 Administration - DPW - SW	1,433,707	1,452,744	1,619,876
661 Public Right-of-Way Cleaning	22,666,770	23,352,304	26,538,380
662 Vacant/Abandoned Property Cleaning and Boarding	11,379,795	10,475,379	12,630,497
663 Waste Removal and Recycling	29,694,157	30,624,633	31,112,452
664 Waste Re-Use and Disposal	18,621,520	22,817,753	24,984,891
670 Administration - DPW - WWW	30,341,862	47,353,643	52,624,148
671 Water Management	66,495,842	86,182,042	85,905,288
672 Water and Wastewater Consumer Services	27,280,581	33,253,050	33,755,903
673 Wastewater Management	103,550,577	137,242,372	142,968,226
674 Surface Water Management	14,988,710	24,032,531	20,520,181
675 Engineering and Construction Management - Water and Wastewater	151,505,988	159,005,481	157,013,795
676 Administration - DPW	1,809,331	3,079,371	2,810,865
730 Public and Private Energy Performance	2,876,024	15,082,164	6,411,187
<b>AGENCY TOTAL</b>	<b>\$482,644,864</b>	<b>\$593,953,467</b>	<b>\$598,895,689</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
660 Administration - DPW - SW	8	0	8
661 Public Right-of-Way Cleaning	211	-1	210
662 Vacant/Abandoned Property Cleaning and Boarding	119	0	119
663 Waste Removal and Recycling	295	0	295
664 Waste Re-Use and Disposal	52	0	52
670 Administration - DPW - WWW	17	1	18
671 Water Management	621	1	622
672 Water and Wastewater Consumer Services	225	0	225
673 Wastewater Management	750	1	751
674 Surface Water Management	129	1	130
675 Engineering and Construction Management - Water and Wastewater	176	0	176
676 Administration - DPW	107	1	108
730 Public and Private Energy Performance	9	0	9
<b>AGENCY TOTAL</b>	<b>2,719</b>	<b>4</b>	<b>2,723</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	-21,322	454,564	330,426
1 Salaries	126,174,503	135,342,818	138,833,241
2 Other Personnel Costs	48,113,593	52,387,302	51,034,624
3 Contractual Services	130,358,507	192,600,031	188,480,201
4 Materials and Supplies	20,149,618	39,248,948	38,993,018
5 Equipment - \$4,999 or less	2,080,431	3,712,302	5,075,379
6 Equipment - \$5,000 and over	4,820,171	8,394,620	10,011,703
7 Grants, Subsidies and Contributions	8,820,642	9,932,909	16,457,155
8 Debt Service	141,970,966	151,702,218	149,479,942
9 Capital Improvements	177,755	177,755	200,000
<b>AGENCY TOTAL</b>	<b>\$482,644,864</b>	<b>\$593,953,467</b>	<b>\$598,895,689</b>

**Service 660: Administration - DPW - SW****Priority Outcome:** Quality of Life**Agency:** Public Works

This service includes the bureau head and administrative support staff of the bureau, who perform data compilation for reports and analyzing operations to maximize efficiency.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,433,707	8	1,452,744	8	1,619,876	8
<b>TOTAL</b>	<b>1,433,707</b>	<b>8</b>	<b>1,452,744</b>	<b>8</b>	<b>1,619,876</b>	<b>8</b>

**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	1,452,744
<b>Adjustments without service impacts</b>	
Salary adjustment	14,142
Adjustment for other positional costs	52,661
Adjustment for City fleet rental and repair charges	214,214
Adjustment for City building rental charges	(1,181)
Change in inter-agency transfer credits	(54,798)
Rebaseline contractual services expenses	(34,915)
Rebaseline operating supplies and equipment expenses	(22,991)
<b>Fiscal 2020 Recommended Budget</b>	<b>1,619,876</b>

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	54,798	0	-54,798
1 Salaries	565,769	665,831	718,384	52,553
2 Other Personnel Costs	215,637	210,438	245,368	34,930
3 Contractual Services	638,045	442,206	620,324	178,118
4 Materials and Supplies	6,381	31,758	9,184	-22,574
5 Equipment - \$4,999 or less	5,746	7,430	7,013	-417
7 Grants, Subsidies and Contributions	2,129	40,283	19,603	-20,680
<b>TOTAL OBJECTS</b>	<b>\$1,433,707</b>	<b>\$1,452,744</b>	<b>\$1,619,876</b>	<b>\$167,132</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration - DPW - SW	1,433,707	1,452,744	1,619,876	167,132
<b>TOTAL ACTIVITIES</b>	<b>\$1,433,707</b>	<b>\$1,452,744</b>	<b>\$1,619,876</b>	<b>\$167,132</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,433,707	1,452,744	1,619,876	167,132
<b>TOTAL FUNDS</b>	<b>\$1,433,707</b>	<b>\$1,452,744</b>	<b>\$1,619,876</b>	<b>\$167,132</b>

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	3	283,343	0	41,425	3	324,768
00092	Operations Manager III	960	1	127,345	0	25,655	1	153,000
31152	Solid Waste Analyst	927	1	69,666	0	1,428	1	71,094
31511	Program Analyst	927	1	83,856	0	-6,948	1	76,908
33233	Secretary III	084	1	48,006	0	965	1	48,971
34211	Cashier I	078	1	43,856	0	-11,520	1	32,336
Total Civilian Permanent Full-time			8	656,072	0	51,005	8	707,077
Total All Funds			8	656,072	0	51,005	8	707,077

## Service 661: Public Right-of-Way Cleaning

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service maintains the cleanliness of public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,757,192	172	17,767,400	172	17,829,031	171
Stormwater	4,476,355	36	5,184,904	36	5,009,349	36
Federal	0	0	0	0	2,000,000	0
Special	433,223	3	400,000	3	1,700,000	3
<b>TOTAL</b>	<b>22,666,770</b>	<b>211</b>	<b>23,352,304</b>	<b>211</b>	<b>26,538,380</b>	<b>210</b>

### 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 miles swept	101,667	111,625	107,222	130,000	110,372	130,000	120,000
Output	# of service requests completed (alleys, streets, lots, graffiti)	73,757	70,968	97,496	71,000	78,580	85,000	80,000
Effectiveness	% of alley cleaning service requests closed on time	58%	61%	63%	80%	89%	85%	80%
Effectiveness	% of service requests escalated	0.78%	0.60%	0.37%	0.40%	0.00%	0.40%	0.32%
Outcome	% of citizens rating the city's cleanliness excellent or good	20%	N/A	N/A	30%	N/A	35%	25%

- Mechanical street sweeping has been expanding citywide, with the goal of increasing the percentage of City streets swept. Barriers to achieving the targets set for “# of miles swept” include cars parked along sweeping routes and challenges with recruiting and retaining CDL drivers. New vehicles have been added to the program’s fleet and an aggressive vehicle maintenance program has been established to prevent frequent vehicle unavailability.
- Regarding the “% of citizens rating the city’s cleanliness excellent or good,” the Citizen Survey 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.
- The agency’s recommended General Fund budget was rebaselined for Fiscal 2020 to align with historical spending and planned expenditures, with key adjustments made to contractual services and fleet expenditures.
- Included in the budget is \$2 million in unallocated federal grant funding and \$1 million in unallocated special grant funding; these appropriations will be used for any new grants awarded after the budget is adopted for programs within this Service.
- The recommended funding includes \$200,000 Pimlico Local Impact Aid for right-of-way cleaning within the impact area, and \$500,000 in additional casino revenue for sanitation staffing and cleaning around the casino.
- Mechanical street sweeping is fully funded by the Stormwater Fund.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	17,767,400
<b>Changes with service impacts</b>	
Defund Laborer (Hourly) position	(47,035)
<b>Adjustments without service impacts</b>	
Salary adjustment	126,811
Adjustment for other positional costs	(32,877)
Adjustment for City fleet rental and repair charges	981,557
Change in inter-agency transfer credits	(232,990)
Rebaseline contractual services expenses	(691,304)
Rebaseline operating supplies and equipment expenses	(42,531)
<b>Fiscal 2020 Recommended Budget</b>	<b>17,829,031</b>



AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	76,568	177,990	-55,000	-232,990
1 Salaries	8,607,260	8,564,404	9,017,331	452,927
2 Other Personnel Costs	3,529,664	3,474,879	3,563,914	89,035
3 Contractual Services	8,120,432	9,044,040	9,338,910	294,870
4 Materials and Supplies	785,105	1,058,086	1,121,633	63,547
5 Equipment - \$4,999 or less	27,144	89,159	37,014	-52,145
6 Equipment - \$5,000 and over	483,614	0	0	0
7 Grants, Subsidies and Contributions	1,036,983	943,746	3,514,578	2,570,832
<b>TOTAL OBJECTS</b>	<b>\$22,666,770</b>	<b>\$23,352,304</b>	<b>\$26,538,380</b>	<b>\$3,186,076</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Casino Support-Cleaning Waterways	200,849	150,000	250,000	100,000
3 Marine Operations	1,311,101	1,841,954	2,013,606	171,652
8 Cleaning of Business Districts	2,932,009	2,290,920	2,077,861	-213,059
13 Street & Alley Cleaning	12,724,304	12,971,759	12,974,647	2,888
14 Mechanical Sweeping Operation	4,476,355	5,184,904	5,009,349	-175,555
15 Casino Support-Sanitation Staffing	232,374	250,000	250,000	0
16 Pimlico Impact Aid-Street Cleaning	0	0	200,000	200,000
22 Graffiti Removal	789,778	662,767	762,917	100,150
95 Unallocated Appropriation	0	0	3,000,000	3,000,000
<b>TOTAL ACTIVITIES</b>	<b>\$22,666,770</b>	<b>\$23,352,304</b>	<b>\$26,538,380</b>	<b>\$3,186,076</b>
<b>EXPENDITURES BY FUND:</b>				
General	17,757,192	17,767,400	17,829,031	61,631
Stormwater Utility	4,476,355	5,184,904	5,009,349	-175,555
Federal	0	0	2,000,000	2,000,000
Special	433,223	400,000	1,700,000	1,300,000
<b>TOTAL FUNDS</b>	<b>\$22,666,770</b>	<b>\$23,352,304</b>	<b>\$26,538,380</b>	<b>\$3,186,076</b>

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	97,897	1	97,897
33212	Office Support Specialist II	075	3	101,642	0	3,078	3	104,720
33213	Office Support Specialist III	078	5	186,720	0	8,411	5	195,131
33562	Storekeeper II	080	1	33,272	0	670	1	33,942
52931	Laborer Hourly	482	91	3,051,864	-1	36,438	90	3,088,302
52932	Laborer Crew Leader I	486	2	67,783	0	1,163	2	68,946
53811	Solid Waste Worker	485	7	219,289	0	13,250	7	232,539
53814	Solid Waste Lead Worker	434	9	400,287	0	10,565	9	410,852
53815	Solid Waste Supervisor	089	4	216,459	0	8,586	4	225,045
53816	Solid Waste Superintendent	923	2	144,126	0	2,895	2	147,021
53818	Assistant Chf, Solid Waste Div	931	1	95,977	-1	-95,977	0	0
54411	Motor Vehicle Driver I Hourly	487	17	594,795	0	9,493	17	604,288
54412	Motor Vehicle Driver II Hourly	490	13	486,864	0	10,370	13	497,234
54437	Driver I	424	12	423,147	0	9,036	12	432,183
54513	Marine Equipment Operator I	427	1	32,666	0	652	1	33,318
54514	Marine Equipment Operator II	430	4	162,040	0	7,099	4	169,139
Total Civilian Permanent Full-time			172	6,216,931	-1	123,626	171	6,340,557
Stormwater Utility Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	0	0	1	83,856	1	83,856
31114	Operations Manager I	939	1	83,856	-1	-83,856	0	0
33213	Office Support Specialist III	078	1	40,882	0	817	1	41,699
53813	Mechanical Sweeper Operator	491	28	1,112,746	0	25,332	28	1,138,078
53814	Solid Waste Lead Worker	434	2	79,268	0	5,713	2	84,981
53815	Solid Waste Supervisor	089	2	116,375	0	3,253	2	119,628
53816	Solid Waste Superintendent	923	1	60,690	0	1,224	1	61,914
54437	Driver I	424	1	36,249	0	727	1	36,976
Total Civilian Permanent Full-time			36	1,530,066	0	37,066	36	1,567,132
Special Fund								
1	Permanent Full-time							
52941	Laborer	423	2	63,912	0	616	2	64,528
54422	Motor Vehicle Driver II	430	1	34,994	0	932	1	35,926
Total Civilian Permanent Full-time			3	98,906	0	1,548	3	100,454
Total All Funds			211	7,845,903	-1	162,240	210	8,008,143

## Service 662: Vacant/Abandoned Property Cleaning and Boarding

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides cleaning, boarding, mowing, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,072,102	119	9,275,379	119	11,530,497	119
Federal	1,307,693	0	1,200,000	0	1,100,000	0
<b>TOTAL</b>	<b>11,379,795</b>	<b>119</b>	<b>10,475,379</b>	<b>119</b>	<b>12,630,497</b>	<b>119</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	\$ Value of liens billed (in millions)	\$3.3M	\$4.4M	\$4.6M	\$2.1M	\$9.2M	\$3.0M	\$3.0M
Efficiency	% of cleaning and boarding requests completed on time	64%	93%	94%	90%	71%	90%	90%
Effectiveness	# of burrows baited	47,162	26,986	49,037	25,000	27,237	50,000	25,000
Outcome	# of citizen complaints related to rats	8,041	9,216	5,524	7,200	5,323	5,500	5,200

- The “# of citizen complaints related to rats” continued to decline in Fiscal 2018 due to a proactive rat inspection and abatement program, as well as the ongoing municipal trash can program that provides durable trash cans with lids to City residents, reducing a source of food available to the rat population.

### Major Budget Items

- The recommended funding maintains the \$1 million in additional Violence Reduction Initiative (VRI) funding included in the Fiscal 2019 budget for the mowing and cleaning of vacant and abandoned properties using City contractors.
- The recommended budget includes \$1.0 million in CDBG funds to provide for the cleaning and boarding of vacant housing in low to moderate-income areas of the city as well as \$100,000 in CDBG funds for rat eradication services.
- The agency's recommended General Fund budget was rebaselined for Fiscal 2020 to align with historical spending and planned expenditures, with key adjustments made to contractual services and fleet expenditures.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	9,275,379
<b>Adjustments without service impacts</b>	
Move VRI mowing and cleaning funding from Service 663 Waste Removal and Recycling	1,000,000
Salary adjustment	88,568
Adjustment for other positional costs	480,417
Adjustment for City fleet rental and repair charges	1,252,883
Change in inter-agency transfer credits	100,000
Rebaseline contractual services expenses	(118,721)
Rebaseline operating supplies and equipment expenses	(548,029)
<b>Fiscal 2020 Recommended Budget</b>	<b>11,530,497</b>

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-15,387	0	0	0
1 Salaries	5,211,417	4,579,622	5,506,660	927,038
2 Other Personnel Costs	1,943,993	1,884,444	1,834,003	-50,441
3 Contractual Services	3,198,857	2,381,157	4,515,319	2,134,162
4 Materials and Supplies	412,753	524,055	428,477	-95,578
5 Equipment - \$4,999 or less	40,926	41,529	44,443	2,914
6 Equipment - \$5,000 and over	0	465,365	10,000	-455,365
7 Grants, Subsidies and Contributions	587,236	599,207	291,595	-307,612
<b>TOTAL OBJECTS</b>	<b>\$11,379,795</b>	<b>\$10,475,379</b>	<b>\$12,630,497</b>	<b>\$2,155,118</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Vacant/Abandoned Property Cleaning and Boarding	10,351,558	9,362,035	11,560,978	2,198,943
2 Rat Control	1,028,237	1,113,344	1,069,519	-43,825
<b>TOTAL ACTIVITIES</b>	<b>\$11,379,795</b>	<b>\$10,475,379</b>	<b>\$12,630,497</b>	<b>\$2,155,118</b>
<b>EXPENDITURES BY FUND:</b>				
General	10,072,102	9,275,379	11,530,497	2,255,118
Federal	1,307,693	1,200,000	1,100,000	-100,000
<b>TOTAL FUNDS</b>	<b>\$11,379,795</b>	<b>\$10,475,379</b>	<b>\$12,630,497</b>	<b>\$2,155,118</b>

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	121,788	0	2,448	1	124,236
31311	Administrative Analyst I	087	1	50,397	0	1,014	1	51,411
31422	Liaison Officer II	093	0	0	1	32,331	1	32,331
33212	Office Support Specialist II	075	3	93,034	0	2,398	3	95,432
33213	Office Support Specialist III	078	6	224,074	0	-2,329	6	221,745
33232	Secretary II	078	1	42,697	0	854	1	43,551
52110	Automotive Mechanic	434	1	46,364	0	934	1	47,298
52931	Laborer Hourly	482	36	1,215,178	0	11,922	36	1,227,100
52932	Laborer Crew Leader I	486	3	106,254	0	-4,211	3	102,043
52941	Laborer	423	8	270,168	0	5,436	8	275,604
52942	Laborer Crew Leader I	426	7	244,459	0	229	7	244,688
52943	Laborer Crew Leader II	429	4	161,172	0	3,239	4	164,411
52961	Pest Control Worker	425	14	489,256	-1	-23,294	13	465,962
52986	Supt Cleaning Brd Ground Maint	923	1	64,566	0	1,326	1	65,892
53791	Small Engine Mechanic I	426	1	34,779	0	698	1	35,477
53811	Solid Waste Worker	485	6	187,337	0	12,339	6	199,676
53814	Solid Waste Lead Worker	434	1	39,634	0	2,432	1	42,066
53815	Solid Waste Supervisor	089	3	172,461	0	3,466	3	175,927
54411	Motor Vehicle Driver I Hourly	487	10	343,009	0	4,465	10	347,474
54412	Motor Vehicle Driver II Hourly	490	8	296,399	0	7,951	8	304,350
54421	Motor Vehicle Driver I	427	1	36,526	0	735	1	37,261
54422	Motor Vehicle Driver II	430	3	122,015	0	2,458	3	124,473
Total Civilian Permanent Full-time			119	4,361,567	0	66,841	119	4,428,408
Total All Funds			119	4,361,567	0	66,841	119	4,428,408

## Service 663: Waste Removal and Recycling

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium and public housing refuse collection, recycling administration, and funding for household hazardous waste disposal services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,694,157	295	30,624,633	295	30,912,452	295
Special	0	0	0	0	200,000	0
<b>TOTAL</b>	<b>29,694,157</b>	<b>295</b>	<b>30,624,633</b>	<b>295</b>	<b>31,112,452</b>	<b>295</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Tonnage collected - mixed refuse	148,949	149,582	153,973	150,000	150,951	145,000	150,000
Output	Tonnage collected - recycling	28,970	28,253	34,547	30,000	28,681	35,000	30,000
Efficiency	% of missed pick-ups	0.06%	0.07%	0.10%	0.05%	0.06%	0.10%	0.07%
Effectiveness	% of service requests completed on time	93%	90%	92%	95%	92%	95%	90%

- The agency attributes the increase in “tonnage collected - mixed refuse” to increased consumption of single-serving containers, stagnant citizen recycling rates, and a lack of incentives to reduce the volume of household waste.

### Major Budget Items

- The recommended funding will maintain the current level of service.
- The agency’s recommended General Fund budget was rebaselined for Fiscal 2020 to align with historical spending and planned expenditures, with key adjustments made to contractual services and fleet expenditures.
- The recommended budget includes \$200,000 million in unallocated special grant funding; these appropriations will be used for any new solid waste grants the agency plans to apply for in Fiscal 2020 that are awarded after the budget is adopted.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	30,624,633
<b>Adjustments without service impacts</b>	
Move VRI mowing and cleaning funding to Service 662 Vacant/Abandoned Property Cleaning and Boarding	(1,000,000)
Salary adjustment	227,013
Adjustment for other positional costs	(683,048)
Adjustment for City fleet rental and repair charges	1,299,922
Change in inter-agency transfer credits	(330,321)
Rebaseline contractual services expenses	507,115
Rebaseline operating supplies and equipment expenses	244,893
Increase in all other	22,245
<b>Fiscal 2020 Recommended Budget</b>	<b>30,912,452</b>



AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-983,040	-393,679	-724,000	-330,321
1 Salaries	12,774,997	12,824,799	13,160,947	336,148
2 Other Personnel Costs	5,047,611	4,887,350	4,857,735	-29,615
3 Contractual Services	8,637,682	8,599,123	9,406,160	807,037
4 Materials and Supplies	804,467	1,176,231	1,190,559	14,328
5 Equipment - \$4,999 or less	27,552	116,202	346,767	230,565
7 Grants, Subsidies and Contributions	1,455,752	1,485,430	922,862	-562,568
8 Debt Service	1,751,381	1,751,422	1,751,422	0
9 Capital Improvements	177,755	177,755	200,000	22,245
<b>TOTAL OBJECTS</b>	<b>\$29,694,157</b>	<b>\$30,624,633</b>	<b>\$31,112,452</b>	<b>\$487,819</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Household Hazardous Waste Disposal	171,976	127,084	180,000	52,916
6 Mixed Refuse Collection	24,607,698	24,573,208	25,144,544	571,336
7 Recycling Administration	465,056	1,141,411	738,383	-403,028
9 Bulk Trash Collection	1,009,303	1,216,285	1,098,017	-118,268
10 Condominium Collections	1,510,988	1,637,468	1,800,086	162,618
12 Municipal Can Program	1,929,136	1,929,177	1,951,422	22,245
95 Unallocated Appropriation	0	0	200,000	200,000
<b>TOTAL ACTIVITIES</b>	<b>\$29,694,157</b>	<b>\$30,624,633</b>	<b>\$31,112,452</b>	<b>\$487,819</b>
<b>EXPENDITURES BY FUND:</b>				
General	29,694,157	30,624,633	30,912,452	287,819
Special	0	0	200,000	200,000
<b>TOTAL FUNDS</b>	<b>\$29,694,157</b>	<b>\$30,624,633</b>	<b>\$31,112,452</b>	<b>\$487,819</b>

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	0	0	1	53,342	1	53,342
33212	Office Support Specialist II	075	2	66,749	0	1,343	2	68,092
33213	Office Support Specialist III	078	4	149,771	0	4,113	4	153,884
33215	Office Supervisor	084	2	98,714	0	1,984	2	100,698
42981	Recycling Program Associate	085	2	78,394	0	5,150	2	83,544
52931	Laborer Hourly	482	26	860,582	0	14,317	26	874,899
53811	Solid Waste Worker	485	138	4,712,327	0	97,585	138	4,809,912
53812	Solid Waste Driver	490	65	2,502,717	0	42,706	65	2,545,423
53814	Solid Waste Lead Worker	434	1	39,634	0	793	1	40,427
53815	Solid Waste Supervisor	089	20	1,072,171	0	4,357	20	1,076,528
53816	Solid Waste Superintendent	923	3	209,202	0	9,961	3	219,163
53817	Solid Waste Asst Supt	903	2	116,790	0	2,358	2	119,148
53818	Assistant Chf, Solid Waste Div	931	1	95,977	0	1,920	1	97,897
53855	Recycling Coordinator	927	1	82,620	0	1,652	1	84,272
54411	Motor Vehicle Driver I Hourly	487	8	280,538	0	2,649	8	283,187
54412	Motor Vehicle Driver II Hourly	490	15	560,369	0	12,547	15	572,916
54432	Heavy Equipment Operator II	433	4	166,436	0	889	4	167,325
90000	New Position	900	1	53,342	-1	-53,342	0	0
Total Civilian Permanent Full-time			295	11,146,333	0	204,324	295	11,350,657
Total All Funds			295	11,146,333	0	204,324	295	11,350,657

## Service 664: Waste Re-Use and Disposal

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESKO) or to the recycling facility.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,621,520	52	22,817,753	52	24,984,891	52
<b>TOTAL</b>	<b>18,621,520</b>	<b>52</b>	<b>22,817,753</b>	<b>52</b>	<b>24,984,891</b>	<b>52</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Tonnage disposed	307,840	313,718	291,785	270,000	256,274	270,000	260,000
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$13	\$13	\$13	\$22	\$25	\$22	\$26
Effectiveness	% of non-compliant MDE inspection reports	75%	20%	25%	25%	15%	25%	25%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	0%	0%	0%	0%	0%	22%	22%
Effectiveness	Cubic yards of methane gas reused (in millions)	7.8M	8.6M	3.7M	8.5M	8.4M	7.0M	7.0M

- Factors influencing "landfill operating cost per ton of waste disposed" include agency vacancies requiring use of overtime, equipment failure (leachate pumps, trucks, tractors), and inclement weather causing erosion.

### Major Budget Items

- The recommended budget increases contributions to the Landfill Trust funds for the planned Quarantine Road Landfill expansion by \$4 million in Fiscal 2020.
- The recommended budget increases funding for the City's single-stream recycling contract by \$1 million to reflect the current contract. Recycling disposal costs have increased due to the change in market demand for recycled goods.
- The agency's recommended General Fund budget was rebaselined for Fiscal 2020 to align with historical spending and planned expenditures, with key adjustments made to contractual services, tipping fees, and fleet expenditures.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	22,817,753
<b>Changes with service impacts</b>	
Increase contributions to Landfill Trust Funds for planned landfill expansion	4,058,340
<b>Adjustments without service impacts</b>	
Increase recycling disposal contract due to market change	1,040,000
Decrease tipping fees per historical actual expenses	(1,248,947)
Salary adjustment	43,748
Adjustment for other positional costs	281,253
Adjustment for City fleet rental and repair charges	490,327
Rebaseline contractual services expenses	(2,065,729)
Rebaseline operating supplies and equipment expenses	(431,854)
<b>Fiscal 2020 Recommended Budget</b>	<b>24,984,891</b>

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-115,543	0	0	0
1 Salaries	2,329,984	2,366,885	2,824,686	457,801
2 Other Personnel Costs	893,737	909,434	911,053	1,619
3 Contractual Services	15,013,049	18,488,719	20,762,710	2,273,991
4 Materials and Supplies	182,063	602,928	317,378	-285,550
5 Equipment - \$4,999 or less	53,437	79,174	21,645	-57,529
6 Equipment - \$5,000 and over	8,186	108,775	20,000	-88,775
7 Grants, Subsidies and Contributions	256,607	261,838	127,419	-134,419
<b>TOTAL OBJECTS</b>	<b>\$18,621,520</b>	<b>\$22,817,753</b>	<b>\$24,984,891</b>	<b>\$2,167,138</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Wheelabrator Disposal	8,541,613	9,834,789	8,585,842	-1,248,947
5 Single-Stream Recycling	911,973	960,000	2,000,000	1,040,000
7 Landfill Operation	4,973,170	6,767,087	5,950,221	-816,866
8 Landfill Closure	884,562	904,907	925,720	20,813
9 Landfill Development	1,594,933	1,631,616	5,669,143	4,037,527
12 Northwest Transfer Station Operation	1,715,269	2,719,354	1,853,965	-865,389
<b>TOTAL ACTIVITIES</b>	<b>\$18,621,520</b>	<b>\$22,817,753</b>	<b>\$24,984,891</b>	<b>\$2,167,138</b>
<b>EXPENDITURES BY FUND:</b>				
General	18,621,520	22,817,753	24,984,891	2,167,138
<b>TOTAL FUNDS</b>	<b>\$18,621,520</b>	<b>\$22,817,753</b>	<b>\$24,984,891</b>	<b>\$2,167,138</b>

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
31100	Administrative Coordinator	087	1	51,221	0	1,032	1	52,253
33213	Office Support Specialist III	078	1	29,834	0	1,289	1	31,123
34211	Cashier I	078	3	96,655	0	2,746	3	99,401
52931	Laborer Hourly	482	19	615,843	0	16,699	19	632,542
53812	Solid Waste Driver	490	1	49,800	0	1,003	1	50,803
53815	Solid Waste Supervisor	089	4	213,956	0	3,972	4	217,928
53817	Solid Waste Asst Supt	903	1	71,502	0	1,430	1	72,932
53827	Landfill Superintendent	923	1	78,966	0	-17,052	1	61,914
54412	Motor Vehicle Driver II Hourly	490	2	73,341	0	1,246	2	74,587
54432	Heavy Equipment Operator II	433	9	359,930	0	10,232	9	370,162
54440	Tractor Trailer Driver	433	7	298,950	0	10,851	7	309,801
72111	Engineer I	927	2	139,026	0	867	2	139,893
72113	Engineer II	929	1	89,058	0	-15,006	1	74,052
Total Civilian Permanent Full-time			52	2,168,082	0	19,309	52	2,187,391
Total All Funds			52	2,168,082	0	19,309	52	2,187,391

**Service 670: Administration - DPW - WWW****Priority Outcome:** Quality of Life**Agency:** Public Works

The Water and Wastewater Bureau Administration is charged with oversight, direction, and support for water and wastewater operations.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	17,227,428	9	26,877,707	9	30,007,954	10
Water	13,114,434	8	20,475,936	8	22,616,194	8
<b>TOTAL</b>	<b>30,341,862</b>	<b>17</b>	<b>47,353,643</b>	<b>17</b>	<b>52,624,148</b>	<b>18</b>

**Major Budget Items**

- The recommended funding will maintain the current level of service.
- The recommended budget includes \$9.6M in budgeted water utility transfers and \$13.1 M in wastewater transfers for central City services such as financial and legal services equal to 5% of utility operating expenses not including debt service.
- The budget also includes \$3.5M in water utility transfers, \$3.8M in wastewater utility transfers, and \$0.8M in stormwater utility transfers for Director's Office support/overhead.

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	9,418,511	16,794,011	17,981,051	1,187,040
1 Salaries	118,642	1,855,261	1,981,559	126,298
2 Other Personnel Costs	223,260	399,173	408,387	9,214
3 Contractual Services	19,296,767	26,456,797	30,368,617	3,911,820
4 Materials and Supplies	3,662	29,476	30,708	1,232
5 Equipment - \$4,999 or less	25,874	29,077	36,241	7,164
7 Grants, Subsidies and Contributions	1,255,146	1,789,848	1,817,585	27,737
<b>TOTAL OBJECTS</b>	<b>\$30,341,862</b>	<b>\$47,353,643</b>	<b>\$52,624,148</b>	<b>\$5,270,505</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 DPW Overhead	0	7,326,084	7,251,771	-74,313
2 City Overhead	13,456,396	18,936,193	22,675,063	3,738,870
3 Administration	16,885,466	21,091,366	22,697,314	1,605,948
<b>TOTAL ACTIVITIES</b>	<b>\$30,341,862</b>	<b>\$47,353,643</b>	<b>\$52,624,148</b>	<b>\$5,270,505</b>
<b>EXPENDITURES BY FUND:</b>				
Wastewater Utility	17,227,428	26,877,707	30,007,954	3,130,247
Water Utility	13,114,434	20,475,936	22,616,194	2,140,258
<b>TOTAL FUNDS</b>	<b>\$30,341,862</b>	<b>\$47,353,643</b>	<b>\$52,624,148</b>	<b>\$5,270,505</b>



AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	Permanent Full-time							
00094	Operations Director II	969	1	150,026	0	3,001	1	153,027
10001	Secretary to Member of B/E	088	1	61,411	0	2,318	1	63,729
31140	Utility Policy Analyst	929	0	0	1	68,562	1	68,562
31420	Liaison Officer I	090	2	98,155	0	11,478	2	109,633
33151	Systems Analyst	927	1	83,856	0	1,678	1	85,534
33213	Office Support Specialist III	078	1	34,894	0	-2,776	1	32,118
34141	Accountant I	088	1	43,856	0	876	1	44,732
72115	Engineer Supervisor	936	1	104,924	0	2,099	1	107,023
72193	Operations Engineer	929	1	80,886	0	1,632	1	82,518
Total Civilian Permanent Full-time			9	658,008	1	88,868	10	746,876
Water Utility Fund								
1	Permanent Full-time							
00091	Operations Manager II	942	1	113,934	0	10,914	1	124,848
00094	Operations Director II	969	1	158,100	0	3,162	1	161,262
31109	Operations Officer I	923	1	60,690	0	1,224	1	61,914
31420	Liaison Officer I	090	3	165,661	0	5,104	3	170,765
33213	Office Support Specialist III	078	1	31,487	0	631	1	32,118
33232	Secretary II	078	1	36,521	0	735	1	37,256
Total Civilian Permanent Full-time			8	566,393	0	21,770	8	588,163
Total All Funds			17	1,224,401	1	110,638	18	1,335,039

## Service 671: Water Management

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides for the operation of a water distribution system that supplies water to 1.6 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,800 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 19,100 fire hydrants.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water	66,495,842	629	86,182,042	621	85,705,288	622
Federal	0	0	0	0	200,000	0
<b>TOTAL</b>	<b>66,495,842</b>	<b>629</b>	<b>86,182,042</b>	<b>621</b>	<b>85,905,288</b>	<b>622</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Million gallons of water treated per day (MGD)	222	213	209	220	183	220	220
Efficiency	Cost of treatment per million gallons (mg)	\$254	\$248	\$333	\$305	\$247	\$333	\$333
Outcome	# of Safe Drinking Water Act Violations	1	1	0	0	0	0	0

- The volume of raw water treated is a direct result of the amount of water consumed by customers within the water distribution system. As population decreases, water consumption decreases, yielding lower levels of treated water in recent years.

### Major Budget Items

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

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	168,873	-960,739	-1,164,919	-204,180
1 Salaries	29,743,439	29,754,654	30,294,898	540,244
2 Other Personnel Costs	11,822,919	11,845,027	11,592,541	-252,486
3 Contractual Services	15,415,994	30,622,036	29,095,180	-1,526,856
4 Materials and Supplies	6,707,899	10,378,366	10,848,647	470,281
5 Equipment - \$4,999 or less	447,996	531,286	604,002	72,716
6 Equipment - \$5,000 and over	983,614	2,520,358	2,606,062	85,704
7 Grants, Subsidies and Contributions	1,205,108	1,491,054	2,028,877	537,823
<b>TOTAL OBJECTS</b>	<b>\$66,495,842</b>	<b>\$86,182,042</b>	<b>\$85,905,288</b>	<b>\$-276,754</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Baltimore City Operations & Maintenance	9,982,213	10,574,795	10,566,265	-8,530
2 Baltimore City Operations & Maintenance - Westside	670,695	527,628	310,396	-217,232
3 Baltimore County Operations & Maintenance	6,544,009	8,084,379	7,761,141	-323,238
4 Baltimore County Operations & Maintenance - Westside	912,871	532,351	668,798	136,447
5 Chlorinator Stations	4,096,503	2,285,075	2,315,023	29,948
6 Reservoirs and Tanks Operations and Maintenance	247,625	653,596	438,897	-214,699
7 Water Conservation - Baltimore City	1,773,693	1,913,479	1,693,470	-220,009
8 Water Conservation - Baltimore County	1,900,902	2,025,502	1,863,596	-161,906
9 Water Facilities Administration	878,534	1,020,172	1,023,074	2,902
10 Water Filtration Plants	12,353,339	23,757,750	24,702,410	944,660
11 Water Maintenance Administration	5,410,037	5,372,725	5,307,538	-65,187
12 Water Paving Cuts	5,027,847	5,793,723	4,279,435	-1,514,288
13 Water Pumping Stations	9,254,064	12,021,703	12,063,567	41,864
14 Water Quality Control	2,094,795	2,499,971	2,560,736	60,765
15 Water Storeroom & Yards Operations & Maintenance	1,629,754	1,930,367	1,727,003	-203,364
16 Watershed Maintenance, Natural Resources & Security	761,670	3,818,887	3,473,931	-344,956
17 Watershed Safety	1,381,133	1,470,013	1,572,713	102,700
18 Communication Center	1,576,158	467,726	297,021	-170,705
31 Preventive Maintenance - Baltimore City	0	716,100	1,540,137	824,037
34 Preventive Maintenance - Baltimore County	0	716,100	1,540,137	824,037
95 Unallocated Appropriation	0	0	200,000	200,000
<b>TOTAL ACTIVITIES</b>	<b>\$66,495,842</b>	<b>\$86,182,042</b>	<b>\$85,905,288</b>	<b>\$-276,754</b>
<b>EXPENDITURES BY FUND:</b>				
Water Utility	66,495,842	86,182,042	85,705,288	-476,754
Federal	0	0	200,000	200,000
<b>TOTAL FUNDS</b>	<b>\$66,495,842</b>	<b>\$86,182,042</b>	<b>\$85,905,288</b>	<b>\$-276,754</b>

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Water Utility Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	0	0	1	78,966	1	78,966
10083	Executive Assistant	904	0	0	1	0	1	0
10233	WWW Division Manager II	942	2	276,796	0	5,408	2	282,204
31100	Administrative Coordinator	087	0	0	1	37,256	1	37,256
31311	Administrative Analyst I	087	1	42,425	0	855	1	43,280
31314	Operations Research Analyst	923	1	78,966	-1	-78,966	0	0
31420	Liaison Officer I	090	1	47,937	0	3,292	1	51,229
31422	Liaison Officer II	093	2	119,853	0	2,411	2	122,264
33113	Data Entry Operator III	081	1	39,914	0	803	1	40,717
33212	Office Support Specialist II	075	5	168,473	0	3,389	5	171,862
33213	Office Support Specialist III	078	15	574,865	0	12,646	15	587,511
33215	Office Supervisor	084	4	178,380	-1	-33,674	3	144,706
33232	Secretary II	078	2	81,398	0	-5,729	2	75,669
33371	Radio Dispatcher I	078	1	37,611	0	756	1	38,367
33372	Radio Dispatcher II	082	20	851,187	0	10,332	20	861,519
33375	Radio Dispatcher Supervisor	085	5	249,191	0	-9,814	5	239,377
33501	Purchasing Assistant	081	1	46,609	0	938	1	47,547
33561	Storekeeper I	077	7	238,833	0	6,957	7	245,790
33562	Storekeeper II	080	4	157,891	0	3,803	4	161,694
33565	Stores Supervisor I	086	1	50,583	0	2,511	1	53,094
33566	Stores Supervisor II	906	1	51,714	0	1,034	1	52,748
33677	HR Generalist II	923	2	108,351	0	21,087	2	129,438
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
34133	Accounting Assistant III	084	1	50,708	-1	-50,708	0	0
34141	Accountant I	088	0	0	1	38,496	1	38,496
34142	Accountant II	923	1	59,466	0	21,079	1	80,545
34265	Customer Care Analyst III	084	1	33,808	0	6,345	1	40,153
34425	Fiscal Supervisor	927	1	70,074	0	1,428	1	71,502
41523	Watershed Ranger II	089	7	360,008	0	9,583	7	369,591
41524	Watershed Ranger III	092	3	185,327	0	3,726	3	189,053
41525	Watershed Ranger Supervisor	936	1	80,784	0	1,632	1	82,416
42212	Public Works Inspector II	087	1	42,425	0	855	1	43,280
42221	Construction Project Supv I	923	1	76,908	0	3,637	1	80,545
52272	Painter II	429	2	79,206	0	1,589	2	80,795
52275	Painter Supervisor	084	1	52,059	0	1,046	1	53,105
52491	Supt Comm Computer Oprns	927	1	69,870	0	1,428	1	71,298
52621	Instrumentation Technician I	435	9	387,518	0	9,184	9	396,702
52622	Instrumentation Technician II	088	13	682,115	0	2,274	13	684,389
52625	Instrumentation Tech Supv I	906	4	262,548	0	5,267	4	267,815
52627	SCADA System Supervisor	927	2	146,574	0	10,229	2	156,803
52931	Laborer Hourly	482	107	3,574,372	0	22,920	107	3,597,292
52932	Laborer Crew Leader I	486	3	111,029	0	-2,074	3	108,955
52943	Laborer Crew Leader II	429	3	119,949	0	2,411	3	122,360
53311	Cement Finisher	487	3	104,499	0	2,100	3	106,599
53512	Utilities Inst Repair II	485	22	755,937	0	-16,252	22	739,685
53513	Utilities Inst Repair III	428	39	1,436,025	0	57,586	39	1,493,611
53515	Utilities Inst Repair Supv I	082	15	648,482	0	-3,134	15	645,348
53516	Utilities Inst Repair Supv II	087	9	444,036	0	13,900	9	457,936
53521	Supt Utilities Maint & Repair	923	4	279,312	0	5,606	4	284,918

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
53523	Gen Supt Utilities Maint Rep	927	2	143,616	0	2,872	2	146,488
53541	Asst Chief Div of Utilities	931	1	80,682	0	1,632	1	82,314
53562	Utility Investigator	087	9	448,138	0	14,506	9	462,644
53565	Utility Investigator Supv	091	3	197,611	0	4,969	3	202,580
53675	Grounds Maintenance Supervisor	084	1	46,116	0	6,254	1	52,370
53691	Watershed Maint Supv	084	3	150,773	0	3,030	3	153,803
53791	Small Engine Mechanic I	426	1	34,779	0	698	1	35,477
54312	Water Treatment Tech II	433	21	832,592	0	17,033	21	849,625
54313	Water Treatment Tech III	436	24	1,109,447	0	13,361	24	1,122,808
54315	Water Treatment Tech Supv	088	8	465,505	0	12,892	8	478,397
54316	Water Systems Pumping Supv	907	1	66,504	0	1,330	1	67,834
54317	Water Systems Treatment Supv	906	2	140,760	0	4,547	2	145,307
54318	Pumping Technician II	433	6	243,136	0	3,996	6	247,132
54319	Pumping Technician III	436	12	600,707	0	-5,499	12	595,208
54320	Pumping Technician Supervisor	088	5	299,811	0	7,653	5	307,464
54322	Water Systems Pumping Manager	936	1	114,444	0	2,289	1	116,733
54323	Water Systems Treatment Mgr	936	1	104,040	1	92,920	2	196,960
54324	Water Treatment Asst Manager	929	3	256,440	-1	-85,672	2	170,768
54325	Water Pumping Asst Manager	929	2	166,464	0	5,159	2	171,623
54352	Electrical Maint Tech II	432	3	117,205	0	3,015	3	120,220
54353	Electrical Maint Tech III	435	5	224,594	0	-1,671	5	222,923
54355	Electrical Maint Tech Supv I	088	2	121,228	0	4,062	2	125,290
54356	Electrical Maint Tech Supv II	923	1	64,566	0	1,326	1	65,892
54363	Mechanical Maint Tech II	432	13	500,218	0	6,548	13	506,766
54364	Mechanical Maint Tech III	435	20	952,133	0	14,350	20	966,483
54365	Mechanical Maint Tech Supv I	088	9	492,064	0	32,550	9	524,614
54366	Mechanical Maint Tech Supv II	923	3	202,470	0	4,082	3	206,552
54411	Motor Vehicle Driver I Hourly	487	48	1,679,496	-11	-368,483	37	1,311,013
54412	Motor Vehicle Driver II Hourly	490	9	367,369	0	-3,969	9	363,400
54431	Heavy Equipment Operator I	429	5	182,260	-3	-99,480	2	82,780
54432	Heavy Equipment Operator II	433	28	1,230,821	14	512,917	42	1,743,738
54445	Motor Pool Supervisor	084	1	38,001	0	2,153	1	40,154
71212	Pollution Control Analyst II	089	4	227,890	0	4,581	4	232,471
71213	Pollution Control Analyst III	093	1	68,254	0	1,372	1	69,626
71215	Pollution Control Analyst Supv	927	1	82,926	0	1,659	1	84,585
71425	Assistant Watershed Manager	923	1	78,948	0	1,579	1	80,527
71426	Watershed Manager	931	1	91,188	0	6,474	1	97,662
71512	Laboratory Assistant II	428	2	67,698	0	456	2	68,154
71522	Chemist II	089	4	208,143	1	40,786	5	248,929
71523	Chemist III	093	4	270,679	0	6,536	4	277,215
71526	Laboratory Technical Supv	931	2	161,892	0	20,590	2	182,482
71527	Laboratory Technical Admin	936	1	86,802	0	1,736	1	88,538
71532	Microbiologist II	089	3	157,847	0	4,015	3	161,862
71533	Microbiologist Supervisor	927	2	147,736	0	3,020	2	150,756
72111	Engineer I	927	4	279,492	0	5,660	4	285,152
72113	Engineer II	929	2	168,210	0	-8,460	2	159,750
72193	Operations Engineer	929	1	80,886	0	1,632	1	82,518
90000	New Position	900	3	151,448	-1	-151,448	2	0
Total Civilian Permanent Full-time			621	27,603,481	1	367,686	622	27,971,167
Total All Funds			621	27,603,481	1	367,686	622	27,971,167

## Service 672: Water and Wastewater Consumer Services

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides for timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	13,681,685	0	13,075,399	0	13,376,133	0
Water	11,246,019	210	16,112,527	225	16,221,148	225
Stormwater	2,352,877	0	4,065,124	0	4,158,622	0
<b>TOTAL</b>	<b>27,280,581</b>	<b>210</b>	<b>33,253,050</b>	<b>225</b>	<b>33,755,903</b>	<b>225</b>

### 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 active City customer accounts	N/A	N/A	215,220	216,813	216,813	216,813	215,220
Output	% of customers on financial hardship programs	N/A	N/A	4%	7%	3%	8%	8%
Efficiency	# of bills produced during calendar month showing billing timeliness	N/A	N/A	210,892	205,972	205,300	205,972	205,972
Effectiveness	# of customer service requests submitted for water accounts	N/A	N/A	13,374	14,293	15,869	13,578	13,578
Effectiveness	% of accounts billed	N/A	N/A	97.99%	98.00%	94.69%	95.90%	98.00%

- The agency has seen an increase in the number of residents disputing water bills and seeks to reduce the number of disputes received by providing timely and accurate water bills and educating citizens on their water bill and consumption rates.

### Major Budget Items

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

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-3,368,366	3,975,305	3,884,653	-90,652
1 Salaries	15,346,223	9,649,570	10,069,915	420,345
2 Other Personnel Costs	3,851,393	3,908,011	3,720,598	-187,413
3 Contractual Services	10,286,274	10,988,323	10,514,115	-474,208
4 Materials and Supplies	380,095	3,694,882	3,833,129	138,247
5 Equipment - \$4,999 or less	211,543	453,643	779,873	326,230
6 Equipment - \$5,000 and over	178,200	141,199	390,203	249,004
7 Grants, Subsidies and Contributions	395,219	442,117	563,417	121,300
<b>TOTAL OBJECTS</b>	<b>\$27,280,581</b>	<b>\$33,253,050</b>	<b>\$33,755,903</b>	<b>\$502,853</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Meter Operations City	3,268,720	5,858,564	6,475,420	616,856
2 Meter Operations County	2,008,176	4,471,729	4,772,003	300,274
3 Meter Operations Administration	1,191,976	1,397,125	1,444,952	47,827
4 Utility Billing	11,412,744	17,011,439	16,664,035	-347,404
5 Work Control Center	421,112	504,284	334,290	-169,994
6 Communication Center	376,079	216,006	184,040	-31,966
26 Transfers	8,601,774	3,793,903	3,881,163	87,260
<b>TOTAL ACTIVITIES</b>	<b>\$27,280,581</b>	<b>\$33,253,050</b>	<b>\$33,755,903</b>	<b>\$502,853</b>
<b>EXPENDITURES BY FUND:</b>				
Wastewater Utility	13,681,685	13,075,399	13,376,133	300,734
Water Utility	11,246,019	16,112,527	16,221,148	108,621
Stormwater Utility	2,352,877	4,065,124	4,158,622	93,498
<b>TOTAL FUNDS</b>	<b>\$27,280,581</b>	<b>\$33,253,050</b>	<b>\$33,755,903</b>	<b>\$502,853</b>

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Water Utility Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	0	0	1	77,112	1	77,112
10232	WWW Division Manager I	939	1	102,000	0	13,354	1	115,354
31109	Operations Officer I	923	2	139,656	0	26,808	2	166,464
31110	Operations Officer II	927	0	0	1	53,342	1	53,342
31111	Operations Officer III	929	1	70,992	0	1,428	1	72,420
31112	Operations Officer IV	931	1	77,112	-1	-77,112	0	0
31311	Administrative Analyst I	087	4	186,585	0	-3,240	4	183,345
31312	Administrative Analyst II	923	2	135,660	0	2,754	2	138,414
33212	Office Support Specialist II	075	1	33,884	0	682	1	34,566
33213	Office Support Specialist III	078	4	150,762	0	2,011	4	152,773
33232	Secretary II	078	2	69,098	0	1,605	2	70,703
33561	Storekeeper I	077	1	30,795	0	616	1	31,411
33565	Stores Supervisor I	086	2	84,845	0	9,416	2	94,261
33672	Trainer Officer	927	1	83,856	0	1,678	1	85,534
33673	Training Assistant	081	2	68,544	0	2,454	2	70,998
33810	Quality Assurance Analyst	903	0	0	1	36,122	1	36,122
34263	Customer Care Analyst I	080	33	1,142,079	0	13,770	33	1,155,849
34264	Customer Care Analyst II	082	56	2,065,049	-1	137,846	55	2,202,895
34265	Customer Care Analyst III	084	6	247,183	0	13,827	6	261,010
34266	Customer Care Analyst Supv I	087	12	582,958	0	27,301	12	610,259
34267	Customer Care Analyst Supv II	090	4	208,742	0	4,184	4	212,926
34309	Utility Meter Tech II DPW	080	22	862,484	11	431,353	33	1,293,837
34310	Utility Meter Technician I	078	30	1,034,872	-17	-585,910	13	448,962
34313	Utility Meter Technician II	082	19	833,261	-14	-641,128	5	192,133
34314	Utility Meter Technician III	083	5	181,985	0	3,635	5	185,620
34317	Utility Meter Reader Supt II	923	1	63,648	0	1,273	1	64,921
34318	Utility Meter Field Oprns Mgr	931	1	93,636	0	-7,345	1	86,291
34319	Utility Meter Technician Supv	085	8	421,570	0	-17,640	8	403,930
34324	Utility Meter Tech III DPW	082	0	0	20	908,518	20	908,518
34512	Research Analyst II	927	2	129,010	0	22,319	2	151,329
53521	Supt Utilities Maint & Repair	923	1	62,016	0	1,240	1	63,256
90000	New Position	900	1	53,342	-1	-53,342	0	0
Total Civilian Permanent Full-time			225	9,215,624	0	408,931	225	9,624,555
Total All Funds			225	9,215,624	0	408,931	225	9,624,555



## Service 673: Wastewater Management

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.4 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	103,550,577	755	136,922,447	750	142,648,301	751
State	0	0	319,925	0	319,925	0
<b>TOTAL</b>	<b>103,550,577</b>	<b>755</b>	<b>137,242,372</b>	<b>750</b>	<b>142,968,226</b>	<b>751</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Million gallons of wastewater treated per day (MGD)	200	210	191	210	186	204	209
Efficiency	\$ Cost of treatment per million gallons	\$1,147	\$1,092	\$1,169	\$1,470	\$1,224	\$1,490	\$1,475
Effectiveness	# of dry-weather overflows	365	267	187	240	212	150	150
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.93%	99.76%	99.84%	100.00%	99.86%	100.00%	100.00%

- The “# of dry-weather overflows” is a measure of overall collection system reliability; the increase in 2018 was due to an unprecented amount of rain between January and June, placing a higher burden on the sanitary sewer system. The agency has a number of programs in place to address sewer overflows, including root control; fats, oils, and grease abatement; sewer lateral inspection and renewal; and trunk sewer inspections.

### Major Budget Items

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

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	969,241	984,176	14,935
1 Salaries	31,742,809	35,838,062	36,343,622	505,560
2 Other Personnel Costs	14,310,166	14,751,936	14,257,590	-494,346
3 Contractual Services	41,660,977	58,047,514	61,590,892	3,543,378
4 Materials and Supplies	10,375,644	20,938,236	20,381,876	-556,360
5 Equipment - \$4,999 or less	592,748	1,308,479	1,951,671	643,192
6 Equipment - \$5,000 and over	2,908,195	3,689,435	5,352,149	1,662,714
7 Grants, Subsidies and Contributions	1,960,038	1,699,469	2,106,250	406,781
<b>TOTAL OBJECTS</b>	<b>\$103,550,577</b>	<b>\$137,242,372</b>	<b>\$142,968,226</b>	<b>\$5,725,854</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Back River WWTP Maintenance	14,143,588	16,671,716	16,779,028	107,312
2 Backriver Wastewater Treatment Plant	32,304,033	43,068,004	44,310,869	1,242,865
3 Computer Services/Process Control	1,498,164	468,336	3,550,017	3,081,681
4 Inflow and Infiltration	3,912,588	3,320,734	3,399,175	78,441
5 Laboratory Services	3,183,567	3,487,399	3,839,782	352,383
6 Maintenance & Repair of Sanitary Systems	10,625,358	16,440,623	16,184,318	-256,305
7 Patapsco Wastewater Treatment Plant	22,251,678	27,691,702	27,711,957	20,255
8 Patapsco WWTP Maintenance	7,407,273	11,758,181	11,650,944	-107,237
9 Pollution Control	2,096,119	2,508,757	2,554,386	45,629
10 Wastewater Facilities Administration	1,099,631	1,832,321	1,791,751	-40,570
11 Wastewater Pumping Stations	3,108,962	4,232,679	4,344,513	111,834
12 Wastewater Pumping Stations Maintenance	1,380,965	2,011,920	2,607,566	595,646
31 Preventive Maintenance - Sanitary System	538,651	3,750,000	4,243,920	493,920
<b>TOTAL ACTIVITIES</b>	<b>\$103,550,577</b>	<b>\$137,242,372</b>	<b>\$142,968,226</b>	<b>\$5,725,854</b>
<b>EXPENDITURES BY FUND:</b>				
Wastewater Utility	103,550,577	136,922,447	142,648,301	5,725,854
State	0	319,925	319,925	0
<b>TOTAL FUNDS</b>	<b>\$103,550,577</b>	<b>\$137,242,372</b>	<b>\$142,968,226</b>	<b>\$5,725,854</b>

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	Permanent Full-time							
10233	WWW Division Manager II	942	1	115,974	0	2,346	1	118,320
31106	Operations Assistant III	904	0	0	1	30,795	1	30,795
31109	Operations Officer I	923	1	60,690	0	1,224	1	61,914
33102	Database Specialist	927	1	71,094	-1	-71,094	0	0
33113	Data Entry Operator III	081	1	45,398	0	914	1	46,312
33128	PC Support Technician II	087	2	101,287	0	-15,033	2	86,254
33144	Analyst/Programmer II	092	1	71,007	0	1,427	1	72,434
33148	Agency IT Specialist II	927	0	0	1	71,094	1	71,094
33212	Office Support Specialist II	075	8	272,387	0	-7,526	8	264,861
33213	Office Support Specialist III	078	15	557,849	0	12,450	15	570,299
33215	Office Supervisor	084	4	198,328	0	5,365	4	203,693
33232	Secretary II	078	2	63,966	0	11,622	2	75,588
33501	Purchasing Assistant	081	1	42,980	0	864	1	43,844
33525	Procurement Supervisor	936	0	0	1	39,705	1	39,705
33561	Storekeeper I	077	10	340,813	-1	-21,318	9	319,495
33562	Storekeeper II	080	6	232,998	0	-3,886	6	229,112
33566	Stores Supervisor II	906	2	105,518	0	6,062	2	111,580
33676	HR Generalist I	088	1	58,950	0	2,069	1	61,019
33677	HR Generalist II	923	1	66,300	0	1,326	1	67,626
33681	HR Assistant I	081	1	34,039	0	681	1	34,720
33814	Water Quality Assurance Anal	906	1	50,694	0	17,807	1	68,501
34132	Accounting Assistant II	078	0	0	1	30,433	1	30,433
34133	Accounting Assistant III	084	1	50,708	0	2,397	1	53,105
34421	Fiscal Technician	088	2	107,093	0	-9,256	2	97,837
34425	Fiscal Supervisor	927	1	83,856	0	1,678	1	85,534
42311	Sewerline Video Inspector Tech	082	5	205,838	0	5,654	5	211,492
52232	Cabinetmaker II	432	1	46,718	0	941	1	47,659
52241	Carpenter I	426	2	64,544	0	1,290	2	65,834
52242	Carpenter II	429	5	189,535	0	6,106	5	195,641
52245	Carpenter Supervisor	084	1	37,741	0	755	1	38,496
52272	Painter II	429	4	147,755	0	2,967	4	150,722
52281	Pipefitter I	426	1	38,930	0	778	1	39,708
52282	Pipefitter II	429	1	40,012	0	804	1	40,816
52621	Instrumentation Technician I	435	11	487,106	0	3,819	11	490,925
52622	Instrumentation Technician II	088	14	687,428	0	35,152	14	722,580
52625	Instrumentation Tech Supv I	906	5	343,944	0	6,928	5	350,872
52626	Instrumentation Tech Supv II	923	2	154,038	0	3,109	2	157,147
52627	SCADA System Supervisor	927	1	66,096	0	1,326	1	67,422
52931	Laborer Hourly	482	75	2,499,860	0	15,908	75	2,515,768
52932	Laborer Crew Leader I	486	12	435,024	0	-9,911	12	425,113
52943	Laborer Crew Leader II	429	3	111,981	0	4,549	3	116,530
52991	Building Maint General Supv	087	2	98,633	0	8,148	2	106,781
53290	Plant Building Maint Supv	907	1	73,348	0	1,468	1	74,816
53337	General Supt of Bldg & Ground	923	0	0	2	121,310	2	121,310
53512	Utilities Inst Repair II	485	28	974,670	0	-20,384	28	954,286
53513	Utilities Inst Repair III	428	21	761,301	0	32,165	21	793,466
53515	Utilities Inst Repair Supv I	082	4	162,751	0	5,810	4	168,561
53516	Utilities Inst Repair Supv II	087	6	309,279	0	-7,745	6	301,534
53521	Supt Utilities Maint & Repair	923	4	280,128	0	5,612	4	285,740
53523	Gen Supt Utilities Maint Rep	927	1	70,074	0	1,428	1	71,502

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
53562	Utility Investigator	087	4	207,195	0	5,005	4	212,200
53565	Utility Investigator Supv	091	1	65,216	0	1,307	1	66,523
53675	Grounds Maintenance Supervisor	084	2	87,358	0	3,145	2	90,503
53821	Scale Attendant	078	1	39,791	0	798	1	40,589
54213	Heat Air Cond Tech III	435	4	167,398	0	-3,096	4	164,302
54215	Heating & Air Cond Tech Supv I	087	2	117,724	0	-14,705	2	103,019
54332	WW Opns Tech II Pump	433	19	799,378	0	16,842	19	816,220
54333	WW Opns Tech II Sanitary	433	139	6,027,174	0	23,297	139	6,050,471
54334	WW Techn Supv I Sanitary	087	23	1,245,400	0	71,044	23	1,316,444
54335	WW Tech Supv I Pump	087	8	456,707	0	-3,089	8	453,618
54336	WW Tech Supv II Pump	090	2	108,328	0	21,833	2	130,161
54337	WW Plant Opns Supv	929	4	316,240	0	-7,224	4	309,016
54338	WW Tech Supv II Sanitary	090	13	795,257	0	-2,128	13	793,129
54339	WW Plant Manager	936	2	184,824	0	29,220	2	214,044
54345	Pumping Stations Oprs Manager	931	1	73,868	0	1,510	1	75,378
54352	Electrical Maint Tech II	432	19	694,532	0	-81	19	694,451
54353	Electrical Maint Tech III	435	20	968,887	0	3,315	20	972,202
54354	WW Plant Coordinator	088	2	121,228	0	-13,851	2	107,377
54355	Electrical Maint Tech Supv I	088	7	396,243	0	-5,076	7	391,167
54356	Electrical Maint Tech Supv II	923	2	128,418	0	2,652	2	131,070
54358	WW Maint Mgr Instrumentation	929	1	89,058	0	1,781	1	90,839
54359	WW Maint Mgr Mechanical	931	2	174,925	0	-668	2	174,257
54363	Mechanical Maint Tech II	432	23	863,440	0	-14,072	23	849,368
54364	Mechanical Maint Tech III	435	42	2,090,683	0	60,399	42	2,151,082
54365	Mechanical Maint Tech Supv I	088	8	487,093	0	-23,385	8	463,708
54366	Mechanical Maint Tech Supv II	923	5	373,866	0	25,120	5	398,986
54411	Motor Vehicle Driver I Hourly	487	12	416,761	0	5,138	12	421,899
54412	Motor Vehicle Driver II Hourly	490	10	408,685	0	2,908	10	411,593
54431	Heavy Equipment Operator I	429	7	262,283	-2	-68,015	5	194,268
54432	Heavy Equipment Operator II	433	14	613,430	2	63,993	16	677,423
71212	Pollution Control Analyst II	089	11	628,997	0	20,173	11	649,170
71213	Pollution Control Analyst III	093	7	456,901	0	9,163	7	466,064
71215	Pollution Control Analyst Supv	927	3	237,875	0	7,825	3	245,700
71216	Pollution Control Prog Admin	936	1	96,288	0	1,938	1	98,226
71225	Sludge Control Manager	927	1	83,856	0	1,678	1	85,534
71512	Laboratory Assistant II	428	7	273,528	0	5,499	7	279,027
71522	Chemist II	089	11	597,297	-1	-37,865	10	559,432
71523	Chemist III	093	5	375,782	0	8,650	5	384,432
71526	Laboratory Technical Supv	931	2	154,326	0	5,637	2	159,963
71527	Laboratory Technical Admin	936	1	89,046	0	1,781	1	90,827
71532	Microbiologist II	089	2	118,933	0	2,391	2	121,324
72111	Engineer I	927	5	393,960	0	21,316	5	415,276
72113	Engineer II	929	5	410,460	0	1,374	5	411,834
72115	Engineer Supervisor	936	1	93,738	0	1,875	1	95,613
72193	Operations Engineer	929	12	955,476	0	21,272	12	976,748
72411	Contract Administrator I	085	1	38,926	-1	-38,926	0	0
72412	Contract Administrator II	089	1	45,660	-1	-45,660	0	0
72711	Engineering Associate I	087	1	58,862	0	1,183	1	60,045
90000	New Position	900	1	53,342	0	-53,342	1	0
Total Civilian Permanent Full-time			750	34,963,306	1	460,012	751	35,423,318
Total All Funds			750	34,963,306	1	460,012	751	35,423,318

## Service 674: Surface Water Management

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	1,400,036	17	1,765,498	17	1,720,594	17
Water	345,674	3	556,969	3	422,193	3
Stormwater	13,243,000	105	21,310,064	109	17,977,394	110
Federal	0	0	100,000	0	100,000	0
State	0	0	300,000	0	300,000	0
<b>TOTAL</b>	<b>14,988,710</b>	<b>125</b>	<b>24,032,531</b>	<b>129</b>	<b>20,520,181</b>	<b>130</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% Construction sites inspected every 2 weeks	90%	74%	74%	95%	75%	85%	85%
Output	Impervious area (acres) treated/year (construction initiated by City)	N/A	N/A	44	500	191	10	350
Effectiveness	# of inlets routinely cleaned on quarterly basis	30	420	1,092	1,100	1,200	1,200	1,400
Outcome	% SWM/ESC Plans Review responses within 14 days	25%	13%	16%	45%	45%	45%	60%

- DPW has adopted a proactive, quarterly cleaning schedule for selected inlets using Cityworks software to improve efficiency; this is designed to improve water quality and reduce the rat population within storm inlet structures. These routine cleaning efforts were formerly contracted out, but as of Fiscal 2017 were undertaken by DPW's Office of Asset Management.

### Major Budget Items

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

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	718,734	594,107	654,581	60,474
1 Salaries	5,948,270	7,634,135	7,515,164	-118,971
2 Other Personnel Costs	2,201,409	2,681,698	2,501,832	-179,866
3 Contractual Services	3,531,240	5,883,989	3,758,967	-2,125,022
4 Materials and Supplies	256,937	432,096	450,993	18,897
5 Equipment - \$4,999 or less	91,178	196,117	231,909	35,792
6 Equipment - \$5,000 and over	147,019	655,200	700,270	45,070
7 Grants, Subsidies and Contributions	263,036	277,480	347,021	69,541
8 Debt Service	1,830,887	5,677,709	4,359,444	-1,318,265
<b>TOTAL OBJECTS</b>	<b>\$14,988,710</b>	<b>\$24,032,531</b>	<b>\$20,520,181</b>	<b>\$-3,512,350</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Maintenance & Repair of Stormwater Systems	4,909,036	5,983,135	5,499,036	-484,099
2 Waterway Maintenance	522,727	738,356	647,619	-90,737
3 Water Quality Monitoring and Inspections	1,509,049	2,124,361	1,935,045	-189,316
4 Watershed Liaison	428,537	985,265	905,052	-80,213
5 Surface Water Engineering	1,662,301	1,000,599	906,381	-94,218
6 Administration	750,916	3,455,285	2,197,885	-1,257,400
7 Flood Warning	20,275	76,725	63,266	-13,459
8 Debt Service	1,830,887	4,088,820	4,277,404	188,584
9 Plans Review	1,772,802	2,307,723	2,312,471	4,748
11 Environmental Affairs section	92,643	185,673	166,488	-19,185
26 Transfers	801,279	0	0	0
31 Preventive Maintenance	338,539	2,000,000	546,000	-1,454,000
32 Maintenance Information	349,719	836,589	890,461	53,872
33 Planning and Analysis	0	250,000	173,073	-76,927
<b>TOTAL ACTIVITIES</b>	<b>\$14,988,710</b>	<b>\$24,032,531</b>	<b>\$20,520,181</b>	<b>\$-3,512,350</b>
<b>EXPENDITURES BY FUND:</b>				
Wastewater Utility	1,400,036	1,765,498	1,720,594	-44,904
Water Utility	345,674	556,969	422,193	-134,776
Stormwater Utility	13,243,000	21,310,064	17,977,394	-3,332,670
Federal	0	100,000	100,000	0
State	0	300,000	300,000	0
<b>TOTAL FUNDS</b>	<b>\$14,988,710</b>	<b>\$24,032,531</b>	<b>\$20,520,181</b>	<b>\$-3,512,350</b>

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	Permanent Full-time							
33213	Office Support Specialist III	078	1	41,971	0	839	1	42,810
42213	Public Works Inspector III	092	1	60,340	0	9,122	1	69,462
71212	Pollution Control Analyst II	089	5	263,580	0	-4,678	5	258,902
71213	Pollution Control Analyst III	093	3	220,580	0	4,433	3	225,013
72111	Engineer I	927	2	136,272	0	-4,585	2	131,687
72711	Engineering Associate I	087	2	91,071	0	1,827	2	92,898
72712	Engineering Associate II	089	2	106,496	0	2,143	2	108,639
72713	Engineering Associate III	092	1	63,440	0	1,275	1	64,715
Total Civilian Permanent Full-time			17	983,750	0	10,376	17	994,126
Water Utility Fund								
1	Permanent Full-time							
71212	Pollution Control Analyst II	089	1	64,071	0	1,288	1	65,359
71213	Pollution Control Analyst III	093	1	72,209	0	-17,084	1	55,125
71215	Pollution Control Analyst Supv	927	1	83,856	0	-3,266	1	80,590
Total Civilian Permanent Full-time			3	220,136	0	-19,062	3	201,074
Stormwater Utility Fund								
1	Permanent Full-time							
10233	WWW Division Manager II	942	1	115,974	0	2,346	1	118,320
31111	Operations Officer III	929	1	89,058	0	14,982	1	104,040
31312	Administrative Analyst II	923	1	89,058	0	-20,392	1	68,666
31754	Grants Procurement Officer	904	1	67,626	0	-4,166	1	63,460
33187	GIS Analyst	927	3	200,879	0	23,783	3	224,662
33190	GIS Supervisor	927	0	0	1	64,505	1	64,505
33212	Office Support Specialist II	075	2	65,738	0	-5,074	2	60,664
33213	Office Support Specialist III	078	1	36,521	0	735	1	37,256
42211	Public Works Inspector I	084	1	37,741	0	11,873	1	49,614
42212	Public Works Inspector II	087	4	187,408	0	16,999	4	204,407
42213	Public Works Inspector III	092	2	128,826	0	-12,318	2	116,508
42221	Construction Project Supv I	923	1	63,240	0	1,265	1	64,505
42911	Inspector Trainee	073	2	57,362	0	4,711	2	62,073
52221	Mason I	429	3	113,192	0	-3,777	3	109,415
52225	Mason Supervisor	087	1	57,334	0	2,711	1	60,045
52931	Laborer Hourly	482	27	890,946	0	6,345	27	897,291
52932	Laborer Crew Leader I	486	2	74,338	0	1,518	2	75,856
52943	Laborer Crew Leader II	429	4	165,676	0	6,774	4	172,450
53513	Utilities Inst Repair III	428	2	74,315	0	2,602	2	76,917
53515	Utilities Inst Repair Supv I	082	3	134,166	0	2,703	3	136,869
53516	Utilities Inst Repair Supv II	087	1	51,996	0	1,045	1	53,041
53523	Gen Supt Utilities Maint Rep	927	1	67,932	0	1,359	1	69,291
53562	Utility Investigator	087	1	42,131	0	843	1	42,974
54411	Motor Vehicle Driver I Hourly	487	9	319,009	-1	-39,019	8	279,990
54412	Motor Vehicle Driver II Hourly	490	3	123,951	0	2,472	3	126,423
54431	Heavy Equipment Operator I	429	1	38,885	0	-4,123	1	34,762
54432	Heavy Equipment Operator II	433	3	126,480	1	39,231	4	165,711
71216	Pollution Control Prog Admin	936	1	86,802	0	1,736	1	88,538
72111	Engineer I	927	9	639,891	0	-7,810	9	632,081
72113	Engineer II	929	6	474,312	0	9,592	6	483,904

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
72115	Engineer Supervisor	936	3	277,032	0	5,610	3	282,642
72712	Engineering Associate II	089	2	109,731	0	2,201	2	111,932
72713	Engineering Associate III	092	1	51,800	0	11,872	1	63,672
74136	City Planner I	923	1	78,966	0	-11,456	1	67,510
74137	City Planner II	927	1	75,174	0	1,530	1	76,704
90000	New Position	900	4	213,368	0	-213,368	4	0
<b>Total Civilian Permanent Full-time</b>			<b>109</b>	<b>5,426,858</b>	<b>1</b>	<b>-80,160</b>	<b>110</b>	<b>5,346,698</b>
<b>Total All Funds</b>			<b>129</b>	<b>6,630,744</b>	<b>1</b>	<b>-88,846</b>	<b>130</b>	<b>6,541,898</b>



## Service 675: Engineering and Construction Management - Water and Wastewater

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	87,767,622	93	90,626,266	94	89,603,133	94
Water	63,738,366	81	68,379,215	82	67,410,662	82
<b>TOTAL</b>	<b>151,505,988</b>	<b>174</b>	<b>159,005,481</b>	<b>176</b>	<b>157,013,795</b>	<b>176</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Linear Feet of wastewater collection system rehabilitated/replaced	261,000	246,551	325,973	298,608	142,774	205,000	180,000
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$500	\$414	\$351	\$500	\$306	\$450	\$350
Effectiveness	% of projects completed on time and within budget	60%	55%	58%	70%	44%	50%	50%
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	N/A	N/A	N/A	1.06	0.66	1.06	1.06
Effectiveness	Total # of WICs (Water in Cellar) during reporting period per 100 customer accounts	N/A	N/A	N/A	0.16	0.18	0.16	0.16

- “% of projects completed on time and within budget” measures timely completion of construction and consultant projects and do not take into account allowable Board of Estimates approved extensions and change orders per the terms of the contract. Non-allowable extensions and change orders occur as a result of differing site conditions and other unforeseen variables that arise.

### Major Budget Items

- Wastewater projects are driven primarily by the scope and schedule of DPW’s consent decree. In Fiscal 2020, while fewer sewer lines will be replaced or rehabbed as Phase I comes close to an end, the City will continue investing significantly in the Back River Head Works project, with an estimated construction cost of \$430 million. This project will eliminate more than 80% of the volume of sewage overflowing the City’s aged sanitary sewer system.

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-11,270,598	-11,772,547	-501,949
1 Salaries	6,526,489	12,545,716	12,517,955	-27,761
2 Other Personnel Costs	1,328,883	4,568,795	4,323,316	-245,479
3 Contractual Services	4,350,709	6,978,989	6,318,990	-659,999
4 Materials and Supplies	92,304	161,744	179,783	18,039
5 Equipment - \$4,999 or less	384,423	597,077	712,944	115,867
6 Equipment - \$5,000 and over	108,491	814,288	933,019	118,731
7 Grants, Subsidies and Contributions	325,991	336,383	431,259	94,876
8 Debt Service	138,388,698	144,273,087	143,369,076	-904,011
<b>TOTAL OBJECTS</b>	<b>\$151,505,988</b>	<b>\$159,005,481</b>	<b>\$157,013,795</b>	<b>\$-1,991,686</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Wastewater Engineering	1,764,948	1,170,914	1,078,799	-92,115
2 Wastewater Facilities Engineering	1,095,343	957,246	856,647	-100,599
3 Wastewater Facilities Inspection	1,054,603	327,632	297,318	-30,314
4 Wastewater Utility Inspection	939,268	353,592	343,650	-9,942
5 Water Engineering	1,279,206	1,116,426	1,106,587	-9,839
6 Water Facilities Engineering	364,572	448,034	317,946	-130,088
7 Water Facilities Inspection	1,223,919	236,780	295,614	58,834
8 Water Utility Inspection	1,076,489	332,969	334,665	1,696
9 Utility Debt Service - Wastewater	80,406,987	82,904,485	82,637,532	-266,953
10 Utility Debt Service - Water	57,981,711	61,368,602	60,731,544	-637,058
11 Wastewater Analyzers	531,717	0	0	0
12 GIS Lab	618,804	3,077,826	1,997,728	-1,080,098
30 Asset Management Administration	0	294,574	288,476	-6,098
31 Preventive Maintenance	1,040,101	2,080,043	2,319,539	239,496
32 Maintenance Information	932,005	770,459	795,063	24,604
33 Planning and Analysis	871,624	3,565,899	3,612,687	46,788
36 Water Analyzer Office	324,691	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$151,505,988</b>	<b>\$159,005,481</b>	<b>\$157,013,795</b>	<b>\$-1,991,686</b>
<b>EXPENDITURES BY FUND:</b>				
Wastewater Utility	87,767,622	90,626,266	89,603,133	-1,023,133
Water Utility	63,738,366	68,379,215	67,410,662	-968,553
<b>TOTAL FUNDS</b>	<b>\$151,505,988</b>	<b>\$159,005,481</b>	<b>\$157,013,795</b>	<b>\$-1,991,686</b>

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	Permanent Full-time							
10246	WWW Chief of Engineering	942	1	120,010	0	-364	1	119,646
31105	Operations Assistant II	903	1	58,679	0	0	1	58,679
31112	Operations Officer IV	931	1	95,977	0	1,920	1	97,897
33144	Analyst/Programmer II	092	1	51,800	0	1,036	1	52,836
33148	Agency IT Specialist II	927	0	0	2	166,068	2	166,068
33182	EDP Data Technician II	083	1	48,731	0	-11,607	1	37,124
33187	GIS Analyst	927	5	415,992	-2	-167,552	3	248,440
33212	Office Support Specialist II	075	3	89,983	0	1,114	3	91,097
33213	Office Support Specialist III	078	5	193,042	0	-6,823	5	186,219
33215	Office Supervisor	084	1	42,064	0	6,172	1	48,236
42211	Public Works Inspector I	084	11	435,091	0	10,231	11	445,322
42212	Public Works Inspector II	087	3	172,001	0	5,018	3	177,019
42213	Public Works Inspector III	092	20	1,353,877	0	-6,807	20	1,347,070
42221	Construction Project Supv I	923	4	291,942	0	24,480	4	316,422
42222	Construction Project Supv II	927	3	264,180	0	-452	3	263,728
71212	Pollution Control Analyst II	089	4	236,211	0	4,743	4	240,954
71213	Pollution Control Analyst III	093	2	131,525	0	2,637	2	134,162
71215	Pollution Control Analyst Supv	927	1	80,886	0	1,632	1	82,518
72111	Engineer I	927	10	720,277	0	-16,337	10	703,940
72113	Engineer II	929	7	592,338	0	-3,471	7	588,867
72115	Engineer Supervisor	936	4	390,456	0	-5,734	4	384,722
72712	Engineering Associate II	089	3	180,574	0	-4,979	3	175,595
72713	Engineering Associate III	092	1	72,899	0	1,465	1	74,364
72715	Engineering Associate Supv	095	1	71,007	0	-10,929	1	60,078
90000	New Position	900	1	53,342	0	-53,342	1	0
Total Civilian Permanent Full-time			94	6,162,884	0	-61,881	94	6,101,003
Water Utility Fund								
1	Permanent Full-time							
10233	WWW Division Manager II	942	1	143,616	0	2,872	1	146,488
33187	GIS Analyst	927	1	65,586	0	1,326	1	66,912
33212	Office Support Specialist II	075	2	59,473	0	1,393	2	60,866
33213	Office Support Specialist III	078	2	68,008	0	7,042	2	75,050
33215	Office Supervisor	084	1	43,414	0	-4,918	1	38,496
33232	Secretary II	078	1	31,487	0	631	1	32,118
42211	Public Works Inspector I	084	9	353,155	0	20,861	9	374,016
42212	Public Works Inspector II	087	9	467,964	0	38,031	9	505,995
42213	Public Works Inspector III	092	5	308,211	0	26,677	5	334,888
42221	Construction Project Supv I	923	7	539,682	0	-11,840	7	527,842
42222	Construction Project Supv II	927	4	352,116	0	1,921	4	354,037
54364	Mechanical Maint Tech III	435	2	104,723	0	2,103	2	106,826
71212	Pollution Control Analyst II	089	1	45,660	0	913	1	46,573
72111	Engineer I	927	21	1,438,227	0	59,715	21	1,497,942

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
72113	Engineer II	929	8	630,198	0	-7,661	8	622,537
72115	Engineer Supervisor	936	3	294,168	0	5,938	3	300,106
72193	Operations Engineer	929	1	89,058	0	1,781	1	90,839
72515	Civil Engineering Draft Supv	088	1	43,856	0	876	1	44,732
72712	Engineering Associate II	089	2	108,069	0	2,167	2	110,236
90000	New Position	900	1	68,544	0	-68,544	1	0
<b>Total Civilian Permanent Full-time</b>			<b>82</b>	<b>5,255,215</b>	<b>0</b>	<b>81,284</b>	<b>82</b>	<b>5,336,499</b>
<b>Total All Funds</b>			<b>176</b>	<b>11,418,099</b>	<b>0</b>	<b>19,403</b>	<b>176</b>	<b>11,437,502</b>

## Service 676: Administration - DPW

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Computer Services (IT), Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,809,331	108	3,079,371	107	2,810,865	108
<b>TOTAL</b>	<b>1,809,331</b>	<b>108</b>	<b>3,079,371</b>	<b>107</b>	<b>2,810,865</b>	<b>108</b>

### 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	3,079,371
<b>Changes with service impacts</b>	
Decrease in funding for contractual employees	(169,292)
<b>Adjustments without service impacts</b>	
Transfer Apprenticeship Program position from Service 773 Learning and Development	105,828
Salary adjustment	41,136
Adjustment for workers' compensation allocation	(284,217)
Adjustment for pension allocation	(93,934)
Adjustment for temporary employee salaries	(20,428)
Adjustment for other positional costs	36,932
Adjustment for City fleet rental and repair charges	(23,033)
Adjustment for City building rental charges	(12,537)
Change in inter-agency transfer credits	27,624
Rebaseline contractual services expenses	110,202
Rebaseline operating supplies and equipment expenses	13,213
<b>Fiscal 2020 Recommended Budget</b>	<b>2,810,865</b>

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-5,671,953	-9,515,410	-9,487,786	27,624
1 Salaries	6,902,641	7,553,455	7,509,333	-44,122
2 Other Personnel Costs	2,581,982	2,669,356	2,613,720	-55,636
3 Contractual Services	-2,378,556	1,430,223	1,504,855	74,632
4 Materials and Supplies	140,233	205,489	184,691	-20,798
5 Equipment - \$4,999 or less	158,206	187,405	221,416	34,011
6 Equipment - \$5,000 and over	2,852	0	0	0
7 Grants, Subsidies and Contributions	73,926	548,853	264,636	-284,217
<b>TOTAL OBJECTS</b>	<b>\$1,809,331</b>	<b>\$3,079,371</b>	<b>\$2,810,865</b>	<b>\$-268,506</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	1,732,342	1,769,847	1,889,767	119,920
2 Human Resources	1,646,525	1,717,553	1,840,212	122,659
3 Fiscal Administration	1,802,197	2,139,166	2,196,160	56,994
5 Computer Services	878,372	1,481,219	1,372,559	-108,660
6 Boards & Commissions	369,831	462,539	527,041	64,502
8 Contract Administration	376,057	514,653	367,350	-147,303
10 Legislative Affairs	330,107	470,158	383,403	-86,755
11 Communications and Community Affairs	1,002,348	1,006,194	970,043	-36,151
12 Safety, Training, Emergency Mgmt and Security (STEMS)	1,250,125	1,225,481	1,394,507	169,026
13 Office of Strategy And Performance (OSAP)	581,094	593,004	579,994	-13,010
14 Office of Legal and Regulatory Affairs	464,788	544,715	416,300	-128,415
26 Transfers	-8,624,455	-8,845,158	-9,126,471	-281,313
<b>TOTAL ACTIVITIES</b>	<b>\$1,809,331</b>	<b>\$3,079,371</b>	<b>\$2,810,865</b>	<b>\$-268,506</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,809,331	3,079,371	2,810,865	-268,506
<b>TOTAL FUNDS</b>	<b>\$1,809,331</b>	<b>\$3,079,371</b>	<b>\$2,810,865</b>	<b>\$-268,506</b>

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	75,786	0	1,530	1	77,316
00087	Operations Officer III	929	1	97,920	0	1,958	1	99,878
00088	Operations Officer IV	931	4	412,386	0	7,662	4	420,048
00089	Operations Officer V	936	1	125,358	0	-9,384	1	115,974
00090	Operations Manager I	939	2	246,014	0	4,928	2	250,942
00091	Operations Manager II	942	2	202,222	0	-5,962	2	196,260
00092	Operations Manager III	960	1	101,694	0	2,040	1	103,734
00094	Operations Director II	969	1	129,846	0	-16,650	1	113,196
00510	Director of Public Works	88M	1	191,760	0	0	1	191,760
01213	Planner IV	927	1	83,436	-1	-83,436	0	0
10074	Assistant Counsel	929	0	0	1	76,500	1	76,500
10077	General Counsel	936	1	119,646	0	2,393	1	122,039
10083	Executive Assistant	904	1	76,602	0	1,502	1	78,104
10234	Chief of Utility Finances	942	1	140,454	0	9,996	1	150,450
31100	Administrative Coordinator	087	5	243,189	0	9,670	5	252,859
31109	Operations Officer I	923	1	78,966	1	63,348	2	142,314
31110	Operations Officer II	927	4	313,752	0	6,426	4	320,178
31140	Utility Policy Analyst	929	1	68,562	-1	-68,562	0	0
31306	Budget Analyst DPW	929	2	160,140	0	959	2	161,099
31311	Administrative Analyst I	087	1	53,015	0	7,228	1	60,243
31420	Liaison Officer I	090	1	50,218	0	8,186	1	58,404
31502	Program Compliance Officer II	927	1	64,566	1	88,057	2	152,623
33126	Information Tech Spec Supv	906	1	67,158	0	1,343	1	68,501
33128	PC Support Technician II	087	2	110,277	0	-24,023	2	86,254
33144	Analyst/Programmer II	092	1	51,800	0	1,036	1	52,836
33148	Agency IT Specialist II	927	3	246,782	1	46,484	4	293,266
33150	Agency IT Supv/Project Manager	936	0	0	1	88,740	1	88,740
33151	Systems Analyst	927	1	88,740	-1	-88,740	0	0
33157	Agency IT Manager III	960	1	135,252	0	2,754	1	138,006
33159	Information Tech Specialist	902	1	64,505	-1	-64,505	0	0
33212	Office Support Specialist II	075	3	99,622	0	2,695	3	102,317
33213	Office Support Specialist III	078	3	107,799	0	2,164	3	109,963
33232	Secretary II	078	3	94,671	0	2,698	3	97,369
33233	Secretary III	084	3	123,497	0	4,500	3	127,997
33411	Public Information Officer I	085	1	54,211	0	1,089	1	55,300
33412	Public Information Officer II	089	1	64,071	0	1,288	1	65,359
33413	Public Relations Officer	923	1	73,848	0	1,477	1	75,325
33414	Public Relations Coordinator	923	1	86,802	0	1,736	1	88,538
33586	Procurement Officer II	923	1	69,870	0	1,428	1	71,298
33642	Safety Enforcement Officer II	088	3	152,179	0	3,056	3	155,235
33645	DPW Training Supervisor	931	1	73,868	0	1,510	1	75,378
33669	Apprenticeship Program Admin	923	0	0	1	74,909	1	74,909
33672	Trainer Officer	927	3	201,960	0	4,111	3	206,071
33675	DPW Safety Training Manager	936	1	89,862	0	1,836	1	91,698
33676	HR Generalist I	088	1	43,856	0	3,252	1	47,108
33677	HR Generalist II	923	4	254,430	0	5,186	4	259,616
33681	HR Assistant I	081	2	74,831	0	1,507	2	76,338
33683	HR Assistant II	085	1	47,827	0	962	1	48,789
34132	Accounting Assistant II	078	2	64,176	0	5,640	2	69,816
34133	Accounting Assistant III	084	3	137,087	0	-2,392	3	134,695

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
34141	Accountant I	088	1	53,440	0	1,076	1	54,516
34142	Accountant II	923	4	240,312	0	7,344	4	247,656
34145	Accountant Supervisor	927	1	71,298	0	1,428	1	72,726
34146	Accounting Manager	931	1	95,977	0	-12,164	1	83,813
34421	Fiscal Technician	088	2	119,634	0	4,030	2	123,664
34425	Fiscal Supervisor	927	1	66,708	0	4,080	1	70,788
42212	Public Works Inspector II	087	1	42,131	-1	-42,131	0	0
53222	Public Building Manager	087	1	39,362	0	12,049	1	51,411
72193	Operations Engineer	929	1	82,926	0	7,913	1	90,839
72411	Contract Administrator I	085	0	0	1	43,280	1	43,280
72412	Contract Administrator II	089	8	463,269	-1	-51,476	7	411,793
73112	Graphic Artist II	085	2	93,137	0	2,149	2	95,286
73115	Graphic Artist Supervisor	089	1	64,071	0	-17,498	1	46,573
84241	Paralegal	090	1	50,218	0	1,011	1	51,229
<b>Total Civilian Permanent Full-time</b>			<b>107</b>	<b>7,196,996</b>	<b>1</b>	<b>151,221</b>	<b>108</b>	<b>7,348,217</b>
<b>Total All Funds</b>			<b>107</b>	<b>7,196,996</b>	<b>1</b>	<b>151,221</b>	<b>108</b>	<b>7,348,217</b>



## Service 730: Public and Private Energy Performance

**Priority Outcome:** Quality of Life

**Agency:** Public Works

This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing the technical and financial feasibility of energy-related proposals, applying for more grant funds, evaluating energy legislation, advocating for legislative change, investigating renewable power generation, creating job opportunities, selling more energy credits to private companies, and collecting revenue from utilities in exchange for removing a portion of our electric load from the area's power grid during times of severe power demand.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	1,645,769	9	2,577,624	9	2,411,187	9
State	1,230,255	0	12,004,540	0	3,500,000	0
Special	0	0	500,000	0	500,000	0
<b>TOTAL</b>	<b>2,876,024</b>	<b>9</b>	<b>15,082,164</b>	<b>9</b>	<b>6,411,187</b>	<b>9</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Annual Energy Savings from Energy Office Initiatives (million kWh)	65	72	66	90	69	71	85
Efficiency	\$ Saved + Revenue / \$ Invested (Return on Investment)	\$1.77	\$1.86	\$2.00	\$1.85	\$1.90	\$1.90	\$1.81
Efficiency	% of City government usage from renewable sources	N/A	4.00%	5.60%	6.25%	5.60%	6.00%	6.00%
Effectiveness	Community Energy Needs Supplied by Savings (# of homes)	6,761	7,483	6,885	10,000	7,187	7,500	8,854
Outcome	\$ Saved and Revenue Generated from energy efficiency projects (in millions)	\$20.2M	\$24.4M	\$19.8M	\$20.0M	\$19.0M	\$19.0M	\$21.4M

- The Energy Office's goal in directing energy efficiency improvements to City buildings and assets is to use less energy to meet the City's operational needs. "Annual Energy Savings from Energy Office Initiatives (million kWh)" varies based on savings achieved through improvements, energy commodity prices, and changes in demand for energy at City sites.

### Major Budget Items

- The recommended budget includes \$3.5 million in unallocated State grant funding and \$500,000 million in unallocated special grant funding; these appropriations will be used for any new energy grants awarded after the budget is adopted.
- The Fiscal 2019 budget for this Service included appropriations for multi-year State grants; while many of those grants will continue to fund City energy efficiency projects in Fiscal 2020, no new appropriation is needed in the Fiscal 2020 budget given the Fiscal 2019 appropriations. This does not represent a loss of State grant funding for energy projects in Fiscal 2020.

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-249,719	29,538	30,217	679
1 Salaries	356,563	1,510,424	1,372,787	-137,637
2 Other Personnel Costs	162,939	196,761	204,567	7,806
3 Contractual Services	2,587,037	13,236,915	685,162	-12,551,753
4 Materials and Supplies	2,075	15,601	15,960	359
5 Equipment - \$4,999 or less	13,658	75,724	80,441	4,717
7 Grants, Subsidies and Contributions	3,471	17,201	4,022,053	4,004,852
<b>TOTAL OBJECTS</b>	<b>\$2,876,024</b>	<b>\$15,082,164</b>	<b>\$6,411,187</b>	<b>\$-8,670,977</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Administration	1,510,189	15,052,626	2,380,970	-12,671,656
3 Default Activity	276,625	0	0	0
4 Exelon Co-generation	118,371	0	0	0
5 Exelon Retrofit Loans	970,839	0	0	0
26 Transfers	0	29,538	30,217	679
95 Unallocated appropriation	0	0	4,000,000	4,000,000
<b>TOTAL ACTIVITIES</b>	<b>\$2,876,024</b>	<b>\$15,082,164</b>	<b>\$6,411,187</b>	<b>\$-8,670,977</b>
<b>EXPENDITURES BY FUND:</b>				
Internal Service	1,645,769	2,577,624	2,411,187	-166,437
State	1,230,255	12,004,540	3,500,000	-8,504,540
Special	0	500,000	500,000	0
<b>TOTAL FUNDS</b>	<b>\$2,876,024</b>	<b>\$15,082,164</b>	<b>\$6,411,187</b>	<b>\$-8,670,977</b>

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

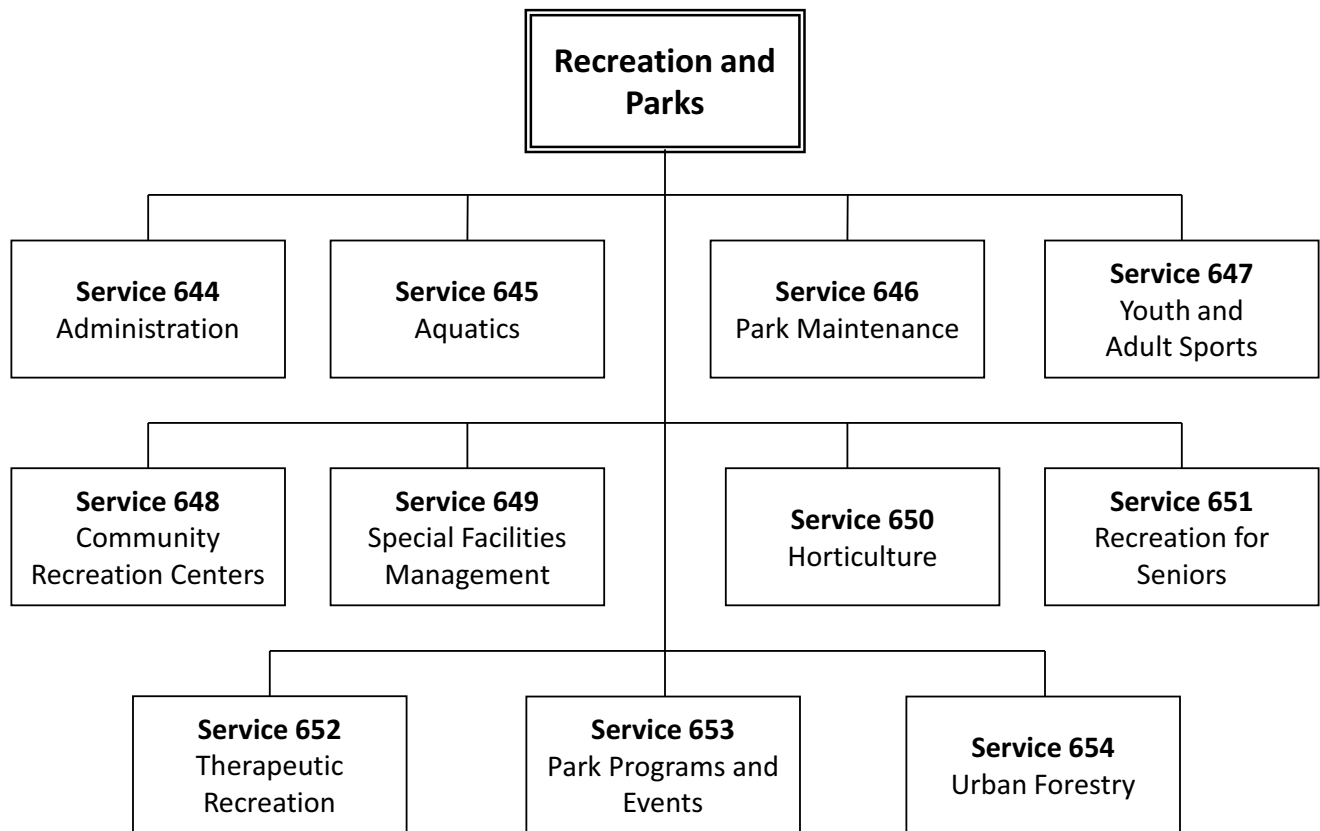
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

			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							
00090	Operations Manager I	939	1	138,108	0	2,762	1	140,870
10216	Grant Services Specialist II	919	1	36,412	0	728	1	37,140
10217	Grant Services Specialist III	941	4	309,423	0	-7,291	4	302,132
75337	Energy Program Manager I	927	2	167,190	0	-3,582	2	163,608
75338	Energy Program Manager II	929	1	89,058	0	1,781	1	90,839
Total Civilian Permanent Full-time			9	740,191	0	-5,602	9	734,589
Total All Funds			9	740,191	0	-5,602	9	734,589

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## Recreation and Parks



## Recreation and Parks

*Budget:* \$53,632,580

*Positions:* 314

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	37,332,610	38,423,143	39,922,227
Federal	0	351,276	359,355
State	1,795,075	2,367,912	3,572,410
Special	5,665,209	9,063,354	9,778,588
<b>AGENCY TOTAL</b>	<b>\$44,792,894</b>	<b>\$50,205,685</b>	<b>\$53,632,580</b>

### Overview

The Department of Recreation and Parks is the primary provider of recreational, cultural, and physical activities to the citizens of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups.

The Bureau of Recreation provides a wide range of activities in its sports facilities and 43 community centers. There are specialized recreational activities for the physically and emotionally challenged, and senior citizen's programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs.

The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray. Regular park maintenance functions include grass mowing, ball fields preparations, buildings and playgrounds repairs.

The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the '5K' running series, biking, kayaking, hiking and camping in city parks.

### Fiscal 2020 Budget Highlights:

- The recommended budget includes \$2.7 million in funding from table games revenue to support Aquatics Programs and Recreation Centers.
- The following major projects will be under construction in Fiscal 2020: Bocek Field House Renovations will open August 2019, Towanda Recreation Center will open February 2020, Cahill Fitness & Wellness Center will open March 2021, Middle Branch Fitness & Wellness Center will open in July 2021, and the Druid Hill Aquatics Center will open in 2022.
- This budget includes \$300,000 of ongoing funding to staff the Walter P. Carter Recreation Center. This budget also continues to support the Violence Reduction Initiative with \$300,000 to fund various programs in the 9 VRI Centers which will be open on evenings and weekends.
- Shake and Bake was reopened in February 2018 and will offer a roller rink, bowling alley, rental hall, and the opportunity to rent the facility for special occasions.

- The State provides \$6 million funding from Program Open Space (POS) to support Park Maintenance; \$2.9 million is budgeted in Capital and \$3.1 million in the operating budget.
- This budget supports replacing RecPro with CivicRec, that will provide more a more consistent point-of-sale system and user tracking software.



**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
644 Administration - Rec and Parks	3,859,679	4,601,351	5,323,403
645 Aquatics	2,278,035	3,395,900	3,503,668
646 Park Maintenance	13,935,554	14,637,479	15,975,139
647 Youth and Adult Sports	955,986	868,304	961,225
648 Community Recreation Centers	14,328,555	15,953,375	16,385,094
649 Special Facilities Management - Recreation	1,662,986	2,338,721	2,982,928
650 Horticulture	1,808,350	1,820,527	1,969,200
651 Recreation for Seniors	264,000	341,601	346,522
652 Therapeutic Recreation	430,381	450,356	463,959
653 Park Programs & Events	592,163	1,368,620	1,244,801
654 Urban Forestry	4,677,205	4,429,451	4,476,641
<b>AGENCY TOTAL</b>	<b>\$44,792,894</b>	<b>\$50,205,685</b>	<b>\$53,632,580</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
644 Administration - Rec and Parks	44	7	51
645 Aquatics	11	0	11
646 Park Maintenance	78	-2	76
647 Youth and Adult Sports	5	0	5
648 Community Recreation Centers	121	-2	119
649 Special Facilities Management - Recreation	6	0	6
650 Horticulture	14	0	14
651 Recreation for Seniors	4	0	4
652 Therapeutic Recreation	3	0	3
653 Park Programs & Events	5	0	5
654 Urban Forestry	20	0	20
<b>AGENCY TOTAL</b>	<b>311</b>	<b>3</b>	<b>314</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	500,181	550,362	560,000
1 Salaries	18,742,825	22,189,446	23,261,796
2 Other Personnel Costs	6,227,536	6,349,090	6,562,706
3 Contractual Services	15,217,008	13,508,057	14,074,676
4 Materials and Supplies	1,934,324	1,865,385	2,178,166
5 Equipment - \$4,999 or less	352,899	577,866	682,330
6 Equipment - \$5,000 and over	0	32,633	33,384
7 Grants, Subsidies and Contributions	818,121	3,999,706	5,143,320
9 Capital Improvements	1,000,000	1,133,140	1,136,202
<b>AGENCY TOTAL</b>	<b>\$44,792,894</b>	<b>\$50,205,685</b>	<b>\$53,632,580</b>

## Service 644: Administration - Rec and Parks

**Priority Outcome:** Education

**Agency:** Recreation and Parks

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Security, Risk and Fleet Management.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,945,781	44	4,457,870	44	5,081,024	49
State	(86,102)	0	143,481	0	242,379	2
<b>TOTAL</b>	<b>3,859,679</b>	<b>44</b>	<b>4,601,351</b>	<b>44</b>	<b>5,323,403</b>	<b>51</b>

### Major Budget Items

- This budget supports the net transfer of 4 positions into the service to support a reorganization.
- This budget supports the the creation of an IT Specialist.
- This budget also supports the creation of two positions supported by State Program Open Space funds to support the Capital/Engineering Division.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	4,457,870
<b>Changes with service impacts</b>	
Transfer of three positions from Service 646 Park Maintenance	324,054
Funded an Agency IT Specialist	98,092
Transfer of two positions from Service 648 Community Recreation Centers	97,213
<b>Adjustments without service impacts</b>	
Salary adjustment	61,472
Adjustment for other positional costs	73,031
Transfer of Operations Manager II to Service 646 Park Maintenance	(186,287)
Adjustment for City fleet rental and repair charges	29,385
Change in inter-agency transfer credits	50,307
Increase in contractual services expenses	59,073
Increase in operating supplies and equipment	16,814
<b>Fiscal 2020 Recommended Budget</b>	<b>5,081,024</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 644 Administration - Rec and Parks

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-421,627	-371,320	50,307
1 Salaries	2,133,461	2,969,455	3,402,497	433,042
2 Other Personnel Costs	946,104	1,096,644	1,211,796	115,152
3 Contractual Services	629,104	416,453	504,911	88,458
4 Materials and Supplies	36,115	186,974	189,025	2,051
5 Equipment - \$4,999 or less	89,127	244,464	259,227	14,763
7 Grants, Subsidies and Contributions	25,768	108,988	127,267	18,279
<b>TOTAL OBJECTS</b>	<b>\$3,859,679</b>	<b>\$4,601,351</b>	<b>\$5,323,403</b>	<b>\$722,052</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Director's Office	867,414	1,121,936	937,339	-184,597
2 Engineering Services	655,793	916,111	1,028,728	112,617
3 Information Technology	494,580	484,875	592,829	107,954
5 Fiscal Services	738,140	837,010	992,223	155,213
6 Personnel Services	480,987	506,062	580,908	74,846
7 Office of Development & Media Services	352,502	294,769	324,091	29,322
8 Administration Building	241,425	288,920	388,179	99,259
9 Office of Partnerships	0	0	216,394	216,394
10 Security Risk and Fleet Management	28,838	151,668	262,712	111,044
<b>TOTAL ACTIVITIES</b>	<b>\$3,859,679</b>	<b>\$4,601,351</b>	<b>\$5,323,403</b>	<b>\$722,052</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,945,781	4,457,870	5,081,024	623,154
State	-86,102	143,481	242,379	98,898
<b>TOTAL FUNDS</b>	<b>\$3,859,679</b>	<b>\$4,601,351</b>	<b>\$5,323,403</b>	<b>\$722,052</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 644 Administration - Rec and Parks

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	1,145	1	80,111
00086	Operations Officer II	927	1	82,620	0	1,652	1	84,272
00087	Operations Officer III	929	1	88,638	0	5,454	1	94,092
00090	Operations Manager I	939	1	113,091	1	75,407	2	188,498
00091	Operations Manager II	942	1	135,463	0	-35,585	1	99,878
00097	Executive Director III	992	1	161,262	0	22,374	1	183,636
07371	HR Business Partner	931	0	0	2	106,865	2	106,865
10063	Special Assistant	089	1	57,420	0	-1,455	1	55,965
10120	Grants Development Director	904	1	52,122	0	1,042	1	53,164
31109	Operations Officer I	923	3	196,809	-1	-67,571	2	129,238
31312	Administrative Analyst II	923	1	60,690	0	1,224	1	61,914
33128	PC Support Technician II	087	2	84,262	0	1,992	2	86,254
33147	Agency IT Specialist I	923	0	0	1	78,966	1	78,966
33150	Agency IT Supv/Project Manager	936	0	0	1	73,746	1	73,746
33192	Network Engineer	927	1	73,746	-1	-73,746	0	0
33213	Office Support Specialist III	078	6	204,508	-1	-26,468	5	178,040
33412	Public Information Officer II	089	1	45,981	0	925	1	46,906
33501	Purchasing Assistant	081	3	124,191	0	9,151	3	133,342
33676	HR Generalist I	088	0	0	2	73,997	2	73,997
33677	HR Generalist II	923	0	0	2	109,916	2	109,916
33679	HR Business Partner	931	1	73,868	-1	-73,868	0	0
33681	HR Assistant I	081	2	88,941	0	1,790	2	90,731
34142	Accountant II	923	1	43,856	0	18,058	1	61,914
34145	Accountant Supervisor	927	1	68,034	0	6,426	1	74,460
34211	Cashier I	078	1	35,959	0	1,297	1	37,256
34421	Fiscal Technician	088	1	61,411	0	1,234	1	62,645
34427	Chief of Fiscal Services II	936	1	94,656	0	4,008	1	98,664
42213	Public Works Inspector III	092	2	117,131	0	-11,081	2	106,050
42221	Construction Project Supv I	923	1	84,456	0	-3,911	1	80,545
54411	Motor Vehicle Driver I Hourly	487	1	41,464	0	833	1	42,297
73112	Graphic Artist II	085	1	47,827	0	1,731	1	49,558
74146	Design Planner I	923	1	61,812	-1	-61,812	0	0
74147	Design Planner II	927	4	279,582	1	85,407	5	364,989
74149	Design Planner Supervisor	931	1	82,212	0	3,480	1	85,692
Total Civilian Permanent Full-time			44	2,740,978	5	332,623	49	3,073,601
State Fund								
1	Permanent Full-time							
42262	Const Bldg Inspector II	091	0	0	1	49,651	1	49,651
72412	Contract Administrator II	089	0	0	1	45,660	1	45,660
Total Civilian Permanent Full-time			0	0	2	95,311	2	95,311
Total All Funds			44	2,740,978	7	427,934	51	3,168,912

## Service 645: Aquatics

**Priority Outcome:** Education

**Agency:** Recreation and Parks

This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and three indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,050,507	11	2,495,900	11	2,603,668	11
Special	227,528	0	900,000	0	900,000	0
<b>TOTAL</b>	<b>2,278,035</b>	<b>11</b>	<b>3,395,900</b>	<b>11</b>	<b>3,503,668</b>	<b>11</b>

## 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 # of visitors to outdoor pools	N/A	177,055	160,028	250,000	89,586	100,000	100,000
Efficiency	% of operating costs recouped through earned revenue	5%	7%	8%	5%	4%	5%	5%
Effectiveness	% of pools meeting maintenance standards	100%	100%	100%	100%	100%	100%	100%
Outcome	% of citizens who are satisfied or very satisfied with City-run swimming pools	31%	N/A	N/A	N/A	N/A	N/A	N/A

- “% of citizens who are satisfied or very satisfied with City-run swimming pools” 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.
- BCRP reports that the Fiscal 2018 number of 89,586 for “total # of visitors to outdoor pools” was under reported due to a lack of records for some pools and poor on-site RecPro performance.

## Major Budget Items

- Some outdoor pools will start operating over Memorial Day weekend, with the rest opening shortly thereafter. All outdoor pools will close by Labor Day.
- This budget supports increasing the hourly rate of Lifeguard I & II's to \$11.50 and \$12.50 per hour, respectively, to bring wages within 90% of the current market, which will ensure Aquatics remains competitive for retaining lifeguard services.
- This service utilizes approximately 300 part time staff to perform such functions as swimming pool managers, operators, and lifeguards.
- Table Games revenue in Fiscal 2020 will support the current pool schedule.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	2,495,900
<b>Changes with service impacts</b>	
Increase to pay for VOIP upgrade	38,740
<b>Adjustments without service impacts</b>	
Salary adjustment	9,463
Adjustment for other positional costs	32,676
Adjustment for City fleet rental and repair charges	(9,359)
Change in inter-agency transfer credits	(4,537)
Increase in contractual services expenses	32,534
Increase in operating supplies and equipment	8,251
<b>Fiscal 2020 Recommended Budget</b>	<b>2,603,668</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	702,744	698,207	-4,537
1 Salaries	992,157	1,231,642	1,264,888	33,246
2 Other Personnel Costs	278,137	241,754	249,324	7,570
3 Contractual Services	792,860	1,023,572	1,085,487	61,915
4 Materials and Supplies	154,210	108,167	111,388	3,221
5 Equipment - \$4,999 or less	37,621	60,774	65,804	5,030
7 Grants, Subsidies and Contributions	23,050	27,247	28,570	1,323
<b>TOTAL OBJECTS</b>	<b>\$2,278,035</b>	<b>\$3,395,900</b>	<b>\$3,503,668</b>	<b>\$107,768</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Aquatics Administration	1,396,928	984,416	1,009,821	25,405
2 Park Pools	180,190	890,537	916,065	25,528
3 Indoor Pools	551,427	1,348,067	1,399,900	51,833
4 Walk-to Pools	149,490	172,880	177,882	5,002
<b>TOTAL ACTIVITIES</b>	<b>\$2,278,035</b>	<b>\$3,395,900</b>	<b>\$3,503,668</b>	<b>\$107,768</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,050,507	2,495,900	2,603,668	107,768
Special	227,528	900,000	900,000	0
<b>TOTAL FUNDS</b>	<b>\$2,278,035</b>	<b>\$3,395,900</b>	<b>\$3,503,668</b>	<b>\$107,768</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

**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							
10291	Recreation Manager	931	0	0	1	74,358	1	74,358
33213	Office Support Specialist III	078	1	41,971	0	839	1	42,810
83115	Aquatic Center Leader	080	6	215,824	0	4,964	6	220,788
83215	Aquatic Center Director	085	3	127,049	0	8,134	3	135,183
83233	Recreation Manager	931	1	74,358	-1	-74,358	0	0
Total Civilian Permanent Full-time			11	459,202	0	13,937	11	473,139
Total All Funds			11	459,202	0	13,937	11	473,139



## Service 646: Park Maintenance

**Priority Outcome:** Quality of Life

**Agency:** Recreation and Parks

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

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,993,465	78	10,663,048	78	10,658,308	76
State	1,598,869	0	2,224,431	0	3,330,031	0
Special	343,220	0	1,750,000	0	1,986,800	0
<b>TOTAL</b>	<b>13,935,554</b>	<b>78</b>	<b>14,637,479</b>	<b>78</b>	<b>15,975,139</b>	<b>76</b>

### 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-maintained park playgrounds	113	113	114	120	120	120	120
Effectiveness	# of playgrounds with 100% functional components	108%	75%	72%	82%	77%	92%	85%
Outcome	% of citizens satisfied or very satisfied with City park maintenance	52%	N/A	N/A	N/A	N/A	N/A	N/A

- “% of citizens satisfied or very satisfied with City park maintenance” 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.
- This service has two new or revised measures this year, “Frequency at which parks are inspected and receive maintenance” and “% of permit-holders/facility-renters satisfied City Park Maintenance”, 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 State provides funding from Program Open Space (POS) to support Community Aides, contractor positions to support park cleanliness, and full-time Capital Development staff. POS Funds total \$6 million in this budget, with \$2.9 million going to Capital and \$3.1 million for Operating.
- This budget supports the transfer of three positions to Service 644: Administration due to reorganization with no operational impact.
- \$1,986,800 in casino funding is dedicated to the operating costs of new and expanded recreation centers.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	10,663,048
<b>Changes with service impacts</b>	
Transfer of Operations Manager II from Service 644 Administration	186,287
Increase to pay for VOIP upgrade	59,164
<b>Adjustments without service impacts</b>	
Salary adjustment	61,654
Adjustment for other positional costs	430
Transfer of three positions to Service 644 Administration	(306,054)
Adjustment for City fleet rental and repair charges	(216,421)
Change in inter-agency transfer credits	(8,979)
Increase in contractual services expenses	43,762
Increase in sewer and water charges	111,910
Increase in operating supplies and equipment	62,091
Increase in grants, contributions, and subsidies	1,416
<b>Fiscal 2020 Recommended Budget</b>	<b>10,658,308</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	14,886	-390,375	-399,354	-8,979
1 Salaries	3,709,426	3,940,307	3,977,761	37,454
2 Other Personnel Costs	1,513,115	1,495,831	1,414,764	-81,067
3 Contractual Services	7,782,443	5,710,149	5,907,149	197,000
4 Materials and Supplies	627,659	827,829	882,990	55,161
5 Equipment - \$4,999 or less	32,615	45,377	52,052	6,675
6 Equipment - \$5,000 and over	0	32,633	33,384	751
7 Grants, Subsidies and Contributions	255,410	2,975,728	4,106,393	1,130,665
<b>TOTAL OBJECTS</b>	<b>\$13,935,554</b>	<b>\$14,637,479</b>	<b>\$15,975,139</b>	<b>\$1,337,660</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Parks Administration	836,412	2,440,451	2,453,074	12,623
3 Casino Support-Carroll Park District Operations	343,220	150,000	350,000	200,000
5 Natural Resources Management	6,427,663	5,404,420	6,594,754	1,190,334
29 Carroll Park District	1,574,053	1,514,609	1,346,136	-168,473
30 Clifton Park District	1,079,915	1,066,997	1,010,241	-56,756
31 Druid Hill Park District	1,320,772	1,416,303	1,420,382	4,079
33 Gwynns Falls District	1,366,072	1,549,990	1,761,857	211,867
34 Patterson Park District	987,447	1,094,709	1,038,695	-56,014
<b>TOTAL ACTIVITIES</b>	<b>\$13,935,554</b>	<b>\$14,637,479</b>	<b>\$15,975,139</b>	<b>\$1,337,660</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,993,465	10,663,048	10,658,308	-4,740
State	1,598,869	2,224,431	3,330,031	1,105,600
Special	343,220	1,750,000	1,986,800	236,800
<b>TOTAL FUNDS</b>	<b>\$13,935,554</b>	<b>\$14,637,479</b>	<b>\$15,975,139</b>	<b>\$1,337,660</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	2	173,732	-1	-90,806	1	82,926
00090	Operations Manager I	939	1	113,091	-1	-113,091	0	0
00091	Operations Manager II	942	0	0	1	134,640	1	134,640
33213	Office Support Specialist III	078	2	64,176	0	1,294	2	65,470
33233	Secretary III	084	1	44,583	0	1,632	1	46,215
52212	Electrical Mechanic II	432	1	42,985	0	2,134	1	45,119
52222	Mason II	432	1	37,349	0	753	1	38,102
52931	Laborer Hourly	482	18	584,597	0	7,075	18	591,672
52932	Laborer Crew Leader I	486	4	144,438	0	-2,386	4	142,052
53111	Building Repairer	429	4	154,784	0	4,043	4	158,827
53621	Park Maintenance Supervisor	078	2	71,278	0	7,678	2	78,956
53622	Assistant Park District Mgr	084	5	230,656	0	8,138	5	238,794
53623	Park District Manager	906	3	179,418	0	11,029	3	190,447
53651	Tree Trimmer	429	6	235,564	0	-11,128	6	224,436
53792	Small Engine Mechanic II	429	5	201,936	0	1,449	5	203,385
54411	Motor Vehicle Driver I Hourly	487	19	687,048	-1	-24,356	18	662,692
54432	Heavy Equipment Operator II	433	2	82,969	0	1,665	2	84,634
54437	Driver I	424	1	34,264	0	688	1	34,952
83121	Recreation Programmer	090	1	58,190	0	1,171	1	59,361
Total Civilian Permanent Full-time			78	3,141,058	-2	-58,378	76	3,082,680
Total All Funds			78	3,141,058	-2	-58,378	76	3,082,680

## Service 647: Youth and Adult Sports

**Priority Outcome:** Education

**Agency:** Recreation and Parks

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas, and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults, and seniors are also provided.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	676,579	5	696,388	5	785,230	5
Special	279,407	0	171,916	0	175,995	0
<b>TOTAL</b>	<b>955,986</b>	<b>5</b>	<b>868,304</b>	<b>5</b>	<b>961,225</b>	<b>5</b>

### 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 a Youth & Adult sports program	N/A	13,668	10,546	11,600	7,866	12,760	13,000
Efficiency	% of operating costs recovered from sports programs	N/A	20.0%	16.0%	20.0%	14.8%	20.0%	20.0%
Effectiveness	% of total program enrollees who have participated in at least one Youth & Adult sports program in the past	N/A	30%	30%	40%	21%	40%	50%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	N/A	100%	80%	75%	N/A	80%	80%

- BCRP reports that the Fiscal 2018 number of 7,866 for “# of participants enrolled in a Youth & Adult sports program” was under reported due to poor on-site RecPro performance.
- No data for “% of participants who are satisfied or very satisfied with organized sports programming” was reported in Fiscal 2018 due to issues collecting surveys from disparate locations and further issues aggregating the data.

### Major Budget Items

- The Special Fund reflects user fees collected from sports leagues, and these funds are used to offset a portion of the programming.
- The recommended funding maintains the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	696,388
<b>Adjustments without service impacts</b>	
Salary adjustment	5,305
Adjustment for other positional costs	72,364
Increase in contractual services expenses	8,888
Increase in operating supplies and equipment	2,285
<b>Fiscal 2020 Recommended Budget</b>	<b>785,230</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 647 Youth and Adult Sports

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	520,266	600,564	637,522	36,958
2 Other Personnel Costs	111,957	86,299	128,001	41,702
3 Contractual Services	216,180	88,700	98,862	10,162
4 Materials and Supplies	86,824	59,897	61,273	1,376
5 Equipment - \$4,999 or less	5,089	20,459	22,581	2,122
7 Grants, Subsidies and Contributions	15,670	12,385	12,986	601
<b>TOTAL OBJECTS</b>	<b>\$955,986</b>	<b>\$868,304</b>	<b>\$961,225</b>	<b>\$92,921</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Youth & Adult Sports Administration	284,926	150,357	153,901	3,544
2 Division of Youth & Adult Sports	671,060	717,947	807,324	89,377
<b>TOTAL ACTIVITIES</b>	<b>\$955,986</b>	<b>\$868,304</b>	<b>\$961,225</b>	<b>\$92,921</b>
<b>EXPENDITURES BY FUND:</b>				
General	676,579	696,388	785,230	88,842
Special	279,407	171,916	175,995	4,079
<b>TOTAL FUNDS</b>	<b>\$955,986</b>	<b>\$868,304</b>	<b>\$961,225</b>	<b>\$92,921</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 647 Youth and Adult Sports

**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							
00085	Operations Officer I	923	0	0	1	45,660	1	45,660
00088	Operations Officer IV	931	1	74,358	0	1,530	1	75,888
31109	Operations Officer I	923	1	45,660	-1	-45,660	0	0
33213	Office Support Specialist III	078	1	31,697	0	1,437	1	33,134
83121	Recreation Programmer	090	2	85,678	0	24,912	2	110,590
Total Civilian Permanent Full-time			5	237,393	0	27,879	5	265,272
Total All Funds			5	237,393	0	27,879	5	265,272



## Service 648: Community Recreation Centers

**Priority Outcome:** Education

**Agency:** Recreation and Parks

This service operates 43 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,666,360	122	13,711,259	121	14,154,193	119
Federal	0	0	351,276	0	359,355	0
Special	1,662,195	0	1,890,840	0	1,871,546	0
<b>TOTAL</b>	<b>14,328,555</b>	<b>122</b>	<b>15,953,375</b>	<b>121</b>	<b>16,385,094</b>	<b>119</b>

### 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 # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	N/A	68,000	87,900	N/A	6,170	10,000	12,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	N/A	2,080	2,210	2,100	1,905	2,300	2,500
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	N/A	3,103	3,169	3,200	2,805	3,500	4,000
Effectiveness	% of recreational programming at capacity	N/A	85%	84%	90%	93%	95%	95%
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers	96%	N/A	N/A	N/A	N/A	N/A	N/A

- “% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers” 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.
- BCRP reports that the Fiscal 2018 number of 6,170 for “total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers” reflects a flawed reporting method. BCRP considers Fiscal 2019 as a baseline for this measure, in coordination with the CivicRec implementation.
- BCRP advises “% of recreational programming at capacity” reflects only summer camp and after school programs.

### Major Budget Items

- \$1.8 million of Table Games Revenue has been set aside for eventual programming costs at the following facilities with expected opening dates presented alongside: Bocek Field House Renovations (August 2019), Towanda Recreation Center (February 2020), Cahill Fitness & Wellness Center (March 2021), Middle Branch Fitness & Wellness Center (July 2021), and the Druid Hill Aquatics Center (2022). Prior to the opening of these facilities, funds are available for one-time equipment purchases.
- The budget supports the funding of Walter P. Carter, a recreation center that is essential to the Violence Reduction Invitative program.

- This budget supports the transfer of two positions to Service 644: Administration due to reorganization with no operational impact.
- This Capital budget supports the construction of the Cahill Fitness & Wellness Center and Bocek Field House which both began in March 2019. This funding will also support the rehabilitation of Towanda Recreation Center which will begin September 2019.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	13,711,259
<b>Changes with service impacts</b>	
Funding to staff Walter P. Carter recreation center	300,000
Increase to pay for VOIP upgrade	80,164
<b>Adjustments without service impacts</b>	
Salary adjustment	100,757
Adjustment for other positional costs	132,309
Transfer of positions to Service 644 Administration	(97,213)
Adjustment for City fleet rental and repair charges	(111,890)
Change in inter-agency transfer credits	(32,540)
Increase in contractual services expenses	32,850
Increase in operating supplies and equipment	35,435
Increase in all other	3,062
<b>Fiscal 2020 Recommended Budget</b>	<b>14,154,193</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 648 Community Recreation Centers

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	485,295	776,676	752,215	-24,461
1 Salaries	7,638,331	8,276,276	8,604,436	328,160
2 Other Personnel Costs	2,298,691	2,212,042	2,310,383	98,341
3 Contractual Services	2,095,798	2,455,606	2,436,730	-18,876
4 Materials and Supplies	437,951	279,172	292,145	12,973
5 Equipment - \$4,999 or less	95,053	161,221	183,683	22,462
7 Grants, Subsidies and Contributions	277,436	659,242	669,300	10,058
9 Capital Improvements	1,000,000	1,133,140	1,136,202	3,062
<b>TOTAL OBJECTS</b>	<b>\$14,328,555</b>	<b>\$15,953,375</b>	<b>\$16,385,094</b>	<b>\$431,719</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Recreation Administration	1,076,818	1,293,589	1,247,723	-45,866
3 Casino Support-Recreation Programming	2,092	20,000	0	-20,000
4 Pimlico Impact Aid-Recreation Programming	9,902	0	0	0
5 Recreation Centers	2,385,794	876,466	800,508	-75,958
17 Recreation Field Support	2,038,321	958,587	902,733	-55,854
20 Cahill	190,822	221,632	233,972	12,340
21 Curtis Bay	177,690	198,722	207,157	8,435
22 DeWees	209,465	215,727	226,332	10,605
23 Edgewood/Lyndhurst	167,726	234,658	245,727	11,069
24 Greenmount	296,300	231,383	217,395	-13,988
25 Herring Run	221,391	207,380	200,058	-7,322
26 Locust Point	206,346	220,008	229,369	9,361
27 Madison Square	182,443	266,982	292,199	25,217
28 Medfield	173,745	254,181	265,589	11,408
29 Morrell Park	207,476	277,739	287,808	10,069
30 Oliver	176,069	232,253	241,240	8,987
31 Patapsco/Cherry Hill	105,367	77,499	80,434	2,935
32 Samuel F. B. Morse	134,238	251,343	268,277	16,934
33 Chick Webb	256,024	189,032	194,551	5,519
34 CC Jackson	215,005	290,682	314,972	24,290
35 Farring-Baybrook Therapeutic	193,142	241,617	250,264	8,647
36 Clifton Park/Rita Church	288,694	294,003	307,115	13,112
37 Patterson Park	198,923	257,097	258,961	1,864
39 Roosevelt	220,137	282,893	292,355	9,462
40 Solo Gibbs	60,475	136,748	150,613	13,865
41 Bentalou	206,408	220,127	221,105	978
42 Carroll F. Cook	155,715	148,121	156,566	8,445
43 Ella Bailey	126,837	124,323	132,693	8,370
44 Fred B. Leidig	177,267	215,179	236,618	21,439
45 Ft. Worthington	69,675	72,605	75,604	2,999
46 Gardenville	163,917	216,862	226,670	9,808
47 James D. Gross	165,175	164,261	158,552	-5,709
48 James McHenry	68,792	213,375	214,702	1,327
49 John E. Howard	180,188	0	0	0
50 Lakeland	116,971	211,876	220,732	8,856
51 Mary E. Rodman	130,539	258,892	253,630	-5,262

AGENCY: 6300 Recreation and Parks

SERVICE: 648 Community Recreation Centers

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
52 Mora Crossman	154,277	177,195	201,511	24,316
53 Mt. Royal	295,955	270,394	281,458	11,064
54 Northwood	248,450	283,808	246,782	-37,026
55 Robert C. Marshall	236,111	246,530	257,005	10,475
56 Woodhome	194,769	283,777	289,829	6,052
57 Coldstream	140,383	256,027	257,172	1,145
58 Collington Square	75,752	149,833	160,354	10,521
59 Cecil-Kirk	198,454	278,194	295,994	17,800
60 Lillian Jones	258,257	264,443	276,472	12,029
62 Capital Improvements	0	133,140	136,202	3,062
63 Towanda	14,315	0	0	0
65 Parkview	3,726	171,142	179,922	8,780
72 Walter P. Carter	0	0	300,000	300,000
99 Recreation Center Facilities Expansion	1,485,173	1,714,772	1,688,888	-25,884
617 Rec District Admin	0	2,148,278	2,201,281	53,003
703 Park Programs	67,044	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$14,328,555</b>	<b>\$15,953,375</b>	<b>\$16,385,094</b>	<b>\$431,719</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,666,360	13,711,259	14,154,193	442,934
Federal	0	351,276	359,355	8,079
Special	1,662,195	1,890,840	1,871,546	-19,294
<b>TOTAL FUNDS</b>	<b>\$14,328,555</b>	<b>\$15,953,375</b>	<b>\$16,385,094</b>	<b>\$431,719</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 648 Community Recreation Centers

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget		
General Fund								
1	Permanent Full-time		Number	Amount	Number	Amount	Number	Amount
00083	Operations Specialist I	906	0	0	7	394,473	7	394,473
00090	Operations Manager I	939	1	103,326	0	2,067	1	105,393
10291	Recreation Manager	931	0	0	1	80,274	1	80,274
31311	Administrative Analyst I	087	1	53,454	0	1,916	1	55,370
33213	Office Support Specialist III	078	2	71,488	-1	-39,152	1	32,336
33233	Secretary III	084	1	45,935	0	1,658	1	47,593
33413	Public Relations Officer	923	1	78,966	0	1,579	1	80,545
52212	Electrical Mechanic II	432	1	41,739	0	840	1	42,579
52951	Utility Aide	422	6	190,782	0	4,307	6	195,089
53111	Building Repairer	429	1	37,760	0	759	1	38,519
53221	Building Operations Supervisor	084	1	52,959	0	1,065	1	54,024
54421	Motor Vehicle Driver I	427	5	163,734	-1	-29,491	4	134,243
72492	Building Project Coordinator	093	1	65,204	0	-9,684	1	55,520
83111	Recreation Leader I	075	1	29,639	-1	-29,639	0	0
83112	Recreation Leader II	079	54	1,970,968	0	24,028	54	1,994,996
83121	Recreation Programmer	090	1	66,871	0	1,344	1	68,215
83211	Recreation Center Director I	082	9	379,695	0	-1,197	9	378,498
83212	Recreation Center Director II	084	27	1,234,771	0	15,763	27	1,250,534
83213	Recreation Area Manager	089	7	394,473	-7	-394,473	0	0
83233	Recreation Manager	931	1	80,274	0	-50,635	1	29,639
Total Civilian Permanent Full-time			121	5,062,038	-2	-24,198	119	5,037,840
Total All Funds			121	5,062,038	-2	-24,198	119	5,037,840

## Service 649: Special Facilities Management - Recreation

**Priority Outcome:** Education

**Agency:** Recreation and Parks

This service operates nine special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	1,662,986	6	2,338,721	6	2,982,928	6
<b>TOTAL</b>	<b>1,662,986</b>	<b>6</b>	<b>2,338,721</b>	<b>6</b>	<b>2,982,928</b>	<b>6</b>

### 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 # of visitors to special facilities (annual)	N/A	90,738	119,260	130,000	122,167	150,000	165,000
Efficiency	% of operating costs recovered with earned revenue	N/A	106%	96%	100%	75%	100%	100%

- BCRP advises that the Fiscal 2018 decrease in “% of operating costs recovered with earned revenue” reflects Shake & Bake becoming operational again without the full scope of all its amenities which came online in March 2019.

### Major Budget Items

- This service is funded through a Special Fund. These facilities are intended to be self-supported through earned revenue.
- Shake & Bake was reopened in February 2018 after being taken back over by the department and is expected to contribute significantly to the recommended Fiscal 2020 budget. Shake & Bake will offer a roller rink, a bowling alley, a rental hall, and the opportunity to rent both the roller rink and bowling alley for special occasions.
- Carrie Murray Nature Center has undergone major renovations and will continue to refine and expand its service model.

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	797,836	1,413,193	1,652,850	239,657
2 Other Personnel Costs	151,779	205,697	250,594	44,897
3 Contractual Services	503,587	546,341	720,421	174,080
4 Materials and Supplies	122,459	144,164	294,359	150,195
5 Equipment - \$4,999 or less	59,799	14,464	49,122	34,658
7 Grants, Subsidies and Contributions	27,526	14,862	15,582	720
<b>TOTAL OBJECTS</b>	<b>\$1,662,986</b>	<b>\$2,338,721</b>	<b>\$2,982,928</b>	<b>\$644,207</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Mount Pleasant Ice Rink	233,112	574,265	704,206	129,941
2 Du Burns Arena	1,082	0	60,000	60,000
3 North West Driving Range	134,088	74,711	85,270	10,559
4 Mimi DiPietro Ice Rink	399,628	297,389	303,767	6,378
5 Shake and Bake	175,270	508,901	814,868	305,967
19 Middle Branch Water Resource Center	267,085	178,781	187,485	8,704
20 William Myers Indoor Soccer Pavilion	150,786	209,884	227,580	17,696
23 Carrie Murray Nature Center	301,935	494,790	599,752	104,962
<b>TOTAL ACTIVITIES</b>	<b>\$1,662,986</b>	<b>\$2,338,721</b>	<b>\$2,982,928</b>	<b>\$644,207</b>
<b>EXPENDITURES BY FUND:</b>				
Special	1,662,986	2,338,721	2,982,928	644,207
<b>TOTAL FUNDS</b>	<b>\$1,662,986</b>	<b>\$2,338,721</b>	<b>\$2,982,928</b>	<b>\$644,207</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	Permanent Full-time							
71430	Park Administrator	904	1	64,056	0	-596	1	63,460
71491	Naturalist	084	1	46,655	0	2,316	1	48,971
83120	Recreation Program Assistant	084	2	84,396	0	4,728	2	89,124
83121	Recreation Programmer	090	1	54,882	0	1,103	1	55,985
83214	Sports Facility Director	923	1	60,655	0	1,259	1	61,914
Total Civilian Permanent Full-time			6	310,644	0	8,810	6	319,454
Total All Funds			6	310,644	0	8,810	6	319,454



## Service 650: Horticulture

**Priority Outcome:** Quality of Life

**Agency:** Recreation and Parks

This service provides for the management, maintenance, supervision, and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, and certain City-owned flowerbeds. This service also provides 715 community gardening plots, delivering mulch and compost to community gardeners and greening projects around the City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,395,464	13	1,214,098	13	1,390,357	13
Special	412,886	1	606,429	1	578,843	1
<b>TOTAL</b>	<b>1,808,350</b>	<b>14</b>	<b>1,820,527</b>	<b>14</b>	<b>1,969,200</b>	<b>14</b>

### 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 farm plots rented and in active use	N/A	715	711	715	584	715	675
Output	Total # of users at Rawlings Conservatory	N/A	27,125	29,487	28,000	31,919	29,500	32,000
Output	Total # of users of Cylburn Arboretum	N/A	39,668	37,313	40,000	34,063	40,000	38,000
Efficiency	% Operating cost of public gardens recovered from earned revenue	N/A	35%	30%	25%	24%	25%	25%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	N/A	68%	100%	80%	93%	80%	85%

- The service's rental program is nearing capacity and attendance. However, BCRP expects to recoup some revenue due to completion of a major renovation of the Formal Garden at Cylburn and the recent installation of WiFi at the Vollmer Center.

### Major Budget Items

- The Horticulture service is funded, in part, by a Special Fund generated by earned revenue from Cylburn Arboretum.
- This budget supports a \$37,675 grant from the Health Department.
- The recommended funding will maintain the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	1,214,098
<b>Adjustments without service impacts</b>	
Salary adjustment	10,961
Adjustment for other positional costs	(17,526)
Adjustment for City fleet rental and repair charges	(36,367)
Increase in contractual services expenses	19,689
Increase in sewer and water charges	132,308
Increase in operating supplies and equipment	6,437
Increase to Heating Fuel budget to reflect historical actuals	60,699
Increase in grants, contributions, and subsidies	58
<b>Fiscal 2020 Recommended Budget</b>	<b>1,390,357</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	751,038	1,006,250	1,019,020	12,770
2 Other Personnel Costs	257,276	327,541	301,669	-25,872
3 Contractual Services	608,915	329,942	408,670	78,728
4 Materials and Supplies	108,547	110,439	186,555	76,116
5 Equipment - \$4,999 or less	8,179	9,177	14,366	5,189
7 Grants, Subsidies and Contributions	74,395	37,178	38,920	1,742
<b>TOTAL OBJECTS</b>	<b>\$1,808,350</b>	<b>\$1,820,527</b>	<b>\$1,969,200</b>	<b>\$148,673</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Cylburn Arboretum	217,468	296,323	228,905	-67,418
2 Horticulture	1,424,864	1,214,098	1,390,357	176,259
3 City Farms	7,519	27,348	22,350	-4,998
4 Rawlings Conservatory	158,499	257,758	302,588	44,830
5 Pimlico Impact Aid-Northern Parkway Median	0	25,000	25,000	0
<b>TOTAL ACTIVITIES</b>	<b>\$1,808,350</b>	<b>\$1,820,527</b>	<b>\$1,969,200</b>	<b>\$148,673</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,395,464	1,214,098	1,390,357	176,259
Special	412,886	606,429	578,843	-27,586
<b>TOTAL FUNDS</b>	<b>\$1,808,350</b>	<b>\$1,820,527</b>	<b>\$1,969,200</b>	<b>\$148,673</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33213	Office Support Specialist III	078	1	31,697	0	421	1	32,118
53621	Park Maintenance Supervisor	078	2	74,450	0	-5,431	2	69,019
53622	Assistant Park District Mgr	084	1	44,583	0	-6,087	1	38,496
53661	Horticultural Assistant	427	5	177,974	0	4,110	5	182,084
53692	Greenhouse Supervisor	084	1	46,655	0	938	1	47,593
71430	Park Administrator	904	1	56,202	0	7,258	1	63,460
71442	Chief Horticulturist	931	1	75,276	0	1,530	1	76,806
71491	Naturalist	084	1	46,655	0	-8,159	1	38,496
Total Civilian Permanent Full-time			13	553,492	0	-5,420	13	548,072
Special Fund								
1	Permanent Full-time							
71430	Park Administrator	904	1	62,216	0	784	1	63,000
Total Civilian Permanent Full-time			1	62,216	0	784	1	63,000
Total All Funds			14	615,708	0	-4,636	14	611,072

## Service 651: Recreation for Seniors

**Priority Outcome:** Quality of Life

**Agency:** Recreation and Parks

This service provides life-enriching, recreational, educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	239,119	2	304,773	4	308,847	4
Special	24,881	0	36,828	0	37,675	0
<b>TOTAL</b>	<b>264,000</b>	<b>2</b>	<b>341,601</b>	<b>4</b>	<b>346,522</b>	<b>4</b>

### 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 attendance at seniors recreation programming events	5,767	6,155	6,743	6,800	8,127	6,800	6,800
Efficiency	% of senior recreation events at capacity	N/A	85%	84%	80%	89%	80%	80%
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	N/A	97%	95%	80%	93%	80%	80%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	N/A	94%	95%	80%	93%	80%	80%

- The total attendance at senior recreation events continues to increase due to popular programming that is managed by one full-time employee.

### 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	304,773
<b>Adjustments without service impacts</b>	
Salary adjustment	4,219
Adjustment for other positional costs	170
Adjustment for City fleet rental and repair charges	(3,011)
Change in inter-agency transfer credits	(1,532)
Increase in contractual services expenses	1,177
Increase in operating supplies and equipment	3,051
<b>Fiscal 2020 Recommended Budget</b>	<b>308,847</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-66,617	-68,149	-1,532
1 Salaries	126,040	205,764	210,967	5,203
2 Other Personnel Costs	36,402	72,020	70,725	-1,295
3 Contractual Services	85,262	78,292	76,458	-1,834
4 Materials and Supplies	3,688	4,873	5,828	955
5 Equipment - \$4,999 or less	521	533	2,629	2,096
7 Grants, Subsidies and Contributions	12,087	46,736	48,064	1,328
<b>TOTAL OBJECTS</b>	<b>\$264,000</b>	<b>\$341,601</b>	<b>\$346,522</b>	<b>\$4,921</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Recreation for Seniors	264,000	341,601	346,522	4,921
<b>TOTAL ACTIVITIES</b>	<b>\$264,000</b>	<b>\$341,601</b>	<b>\$346,522</b>	<b>\$4,921</b>
<b>EXPENDITURES BY FUND:</b>				
General	239,119	304,773	308,847	4,074
Special	24,881	36,828	37,675	847
<b>TOTAL FUNDS</b>	<b>\$264,000</b>	<b>\$341,601</b>	<b>\$346,522</b>	<b>\$4,921</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	83,742	0	1,675	1	85,417
33213	Office Support Specialist III	078	1	41,971	0	839	1	42,810
54421	Motor Vehicle Driver I	427	1	35,468	0	1,793	1	37,261
83212	Recreation Center Director II	084	1	44,583	0	896	1	45,479
Total Civilian Permanent Full-time			4	205,764	0	5,203	4	210,967
Total All Funds			4	205,764	0	5,203	4	210,967

## Service 652: Therapeutic Recreation

**Priority Outcome:** Quality of Life

**Agency:** Recreation and Parks

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the American with Disabilities Act (ADA). The focus of the TR Division is providing programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. On a city-wide basis, it provides recreational adult activities (sports, fitness, arts & crafts, dances, and social activities), Special Olympics programs, and special events for 20,000+ participants each year and also provides city-wide inclusion services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	430,381	3	450,356	3	463,959	3
<b>TOTAL</b>	<b>430,381</b>	<b>3</b>	<b>450,356</b>	<b>3</b>	<b>463,959</b>	<b>3</b>

### 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 attendance at therapeutic programming events	16,044	17,783	20,329	18,500	23,930	20,000	23,000
Efficiency	% of therapeutic events at capacity	N/A	81%	84%	90%	90%	90%	90%
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	N/A	95%	91%	80%	95%	80%	80%
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	N/A	97%	90%	90%	90%	95%	95%

- The continued increase in attendance is due to the use of contractors to offer specialized and diverse programming, and a commitment to inclusion of therapeutic recreation at other recreation centers.

### Major Budget Items

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



**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	450,356
<b>Adjustments without service impacts</b>	
Salary adjustment	2,376
Adjustment for other positional costs	14,833
Adjustment for City fleet rental and repair charges	(7,061)
Change in inter-agency transfer credits	(1,160)
Increase in contractual services expenses	2,601
Increase in operating supplies and equipment	1,485
Increase in grants, contributions, and subsidies	529
<b>Fiscal 2020 Recommended Budget</b>	<b>463,959</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 652 Therapeutic Recreation

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	0	-50,439	-51,599	-1,160
1 Salaries	228,124	316,652	324,167	7,515
2 Other Personnel Costs	46,694	46,064	55,397	9,333
3 Contractual Services	123,136	92,858	88,398	-4,460
4 Materials and Supplies	8,178	13,737	14,537	800
5 Equipment - \$4,999 or less	3,374	1,068	1,753	685
7 Grants, Subsidies and Contributions	20,875	30,416	31,306	890
<b>TOTAL OBJECTS</b>	<b>\$430,381</b>	<b>\$450,356</b>	<b>\$463,959</b>	<b>\$13,603</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Therapeutic Recreation	430,381	450,356	463,959	13,603
<b>TOTAL ACTIVITIES</b>	<b>\$430,381</b>	<b>\$450,356</b>	<b>\$463,959</b>	<b>\$13,603</b>
<b>EXPENDITURES BY FUND:</b>				
General	430,381	450,356	463,959	13,603
<b>TOTAL FUNDS</b>	<b>\$430,381</b>	<b>\$450,356</b>	<b>\$463,959</b>	<b>\$13,603</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 652 Therapeutic Recreation

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
83112	Recreation Leader II	079	1	32,348	0	1,740	1	34,088
83120	Recreation Program Assistant	084	1	44,583	0	1,632	1	46,215
83212	Recreation Center Director II	084	1	39,362	0	-866	1	38,496
Total Civilian Permanent Full-time			3	116,293	0	2,506	3	118,799
Total All Funds			3	116,293	0	2,506	3	118,799

## Service 653: Park Programs and Events

**Priority Outcome:** Quality of Life

**Agency:** Recreation and Parks

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	592,163	5	1,368,620	5	1,244,801	5
<b>TOTAL</b>	<b>592,163</b>	<b>5</b>	<b>1,368,620</b>	<b>5</b>	<b>1,244,801</b>	<b>5</b>

### 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 park permits issued.	1,894	1,935	1,717	2,000	1,829	2,000	2,000
Output	Total attendance at park programs and events (annual)	33,765	36,256	45,807	55,000	89,910	150,000	170,000
Efficiency	% of operating costs recovered from earned revenue	82%	108%	150%	100%	90%	100%	100%
Outcome	\$ value of volunteer hours worked across all programming (in millions)	\$4.8M	\$5.4M	\$5.0M	\$5.2M	\$3.9M	\$5.3M	\$5.3M
Outcome	% of citizens reporting they feel safe or very safe in parks during the day	77%	N/A	N/A	N/A	N/A	N/A	N/A

- The Fiscal 2018 increase for “total attendance at park programs and events” is due to the 137 concerts and outdoor movies organized through Rhythms & Reels, the continued popularity of the \$5 5K series, and the decision to return AFRAM to Druid Hill Park.
- “% of citizens reporting they feel safe or very safe in parks during the day” 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

- This service is fully supported through a Special Fund, operating on revenue from permit fees collected for fields, ballparks, and park special events. The service also funds outdoor recreation events on revenue earned from user fees.
- Park programs and events include: organized and individual bike rides, canoeing and kayaking, overnight campouts in parks, guided hikes, concerts, nature-based programs and events, volunteer programs, and other non-sports programming.
- The recommended funding is supported by various permits that allow citizens to make use of the City’s extensive park system, the Rhythms and Reels program, and the successful \$5-5k running series.

AGENCY: 6300 Recreation and Parks  
 SERVICE: 653 Park Programs & Events

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	351,455	803,182	675,678	-127,504
2 Other Personnel Costs	71,547	112,932	109,531	-3,401
3 Contractual Services	54,169	376,500	378,783	2,283
4 Materials and Supplies	75,430	57,986	59,860	1,874
5 Equipment - \$4,999 or less	4,088	5,635	7,963	2,328
7 Grants, Subsidies and Contributions	35,474	12,385	12,986	601
<b>TOTAL OBJECTS</b>	<b>\$592,163</b>	<b>\$1,368,620</b>	<b>\$1,244,801</b>	<b>\$-123,819</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Permits Administration	332,443	452,842	461,205	8,363
2 Park Rangers	62,094	558,499	343,048	-215,451
3 Bureau of Music and Special Events	197,626	357,279	440,548	83,269
<b>TOTAL ACTIVITIES</b>	<b>\$592,163</b>	<b>\$1,368,620</b>	<b>\$1,244,801</b>	<b>\$-123,819</b>
<b>EXPENDITURES BY FUND:</b>				
Special	592,163	1,368,620	1,244,801	-123,819
<b>TOTAL FUNDS</b>	<b>\$592,163</b>	<b>\$1,368,620</b>	<b>\$1,244,801</b>	<b>\$-123,819</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 653 Park Programs & Events

### SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
Special 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	1	31,697	-1	-31,697	0	0
33293	Permits and Records Supervisor	087	0	0	1	33,134	1	33,134
71430	Park Administrator	904	1	63,444	0	2,686	1	66,130
83120	Recreation Program Assistant	084	1	37,741	0	1,025	1	38,766
83121	Recreation Programmer	090	1	58,190	0	-9,634	1	48,556
Total Civilian Permanent Full-time			5	220,711	0	-3,894	5	216,817
Total All Funds			5	220,711	0	-3,894	5	216,817

## Service 654: Urban Forestry

**Priority Outcome:** Quality of Life

**Agency:** Recreation and Parks

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering, and mulching. This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,934,954	20	4,429,451	20	4,476,641	20
State	282,308	0	0	0	0	0
Special	459,943	0	0	0	0	0
<b>TOTAL</b>	<b>4,677,205</b>	<b>20</b>	<b>4,429,451</b>	<b>20</b>	<b>4,476,641</b>	<b>20</b>

### 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 # of trees planted by City crews	750	750	750	1,650	2,002	2,000	2,000
Efficiency	% of tree maintenance work that is proactive	7%	24%	33%	33%	38%	38%	38%
Effectiveness	# of tree maintenance SRs received	10,734	9,783	9,279	10,500	10,297	10,300	10,300
Effectiveness	% of trees remaining healthy two years after planting	78%	94%	95%	94%	92%	95%	95%
Outcome	% Baltimore's urban tree canopy	27%	27%	28%	28%	28%	28%	28%

- The service exceeded the Fiscal 2018 target for “total # of trees planted by City crews” due to the escalated efforts of the City’s TreeBaltimore Program to focus on underserved and low-canopy cover neighborhoods. Increased targets in Fiscal 2019 and Fiscal 2020 will be funded through the annual Capital Improvement Project allocation, among other sources.

### 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	4,429,451
<b>Adjustments without service impacts</b>	
Salary adjustment	21,279
Adjustment for other positional costs	55,233
Adjustment for City fleet rental and repair charges	(65,477)
Increase in contractual services expenses	44,640
Increase in operating supplies and equipment	16,515
Decrease in grants, contributions, and subsidies	(25,000)
<b>Fiscal 2020 Recommended Budget</b>	<b>4,476,641</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,494,691	1,426,161	1,492,010	65,849
2 Other Personnel Costs	515,834	452,266	460,522	8,256
3 Contractual Services	2,325,554	2,389,644	2,368,807	-20,837
4 Materials and Supplies	273,263	72,147	80,206	8,059
5 Equipment - \$4,999 or less	17,433	14,694	23,150	8,456
7 Grants, Subsidies and Contributions	50,430	74,539	51,946	-22,593
<b>TOTAL OBJECTS</b>	<b>\$4,677,205</b>	<b>\$4,429,451</b>	<b>\$4,476,641</b>	<b>\$47,190</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Natural Resources Management	1,496,386	1,107,295	1,133,499	26,204
2 Street Tree Planting and Maintenance	3,097,081	3,200,691	3,244,318	43,627
4 Camp Small	83,738	121,465	98,824	-22,641
<b>TOTAL ACTIVITIES</b>	<b>\$4,677,205</b>	<b>\$4,429,451</b>	<b>\$4,476,641</b>	<b>\$47,190</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,934,954	4,429,451	4,476,641	47,190
State	282,308	0	0	0
Special	459,943	0	0	0
<b>TOTAL FUNDS</b>	<b>\$4,677,205</b>	<b>\$4,429,451</b>	<b>\$4,476,641</b>	<b>\$47,190</b>



AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

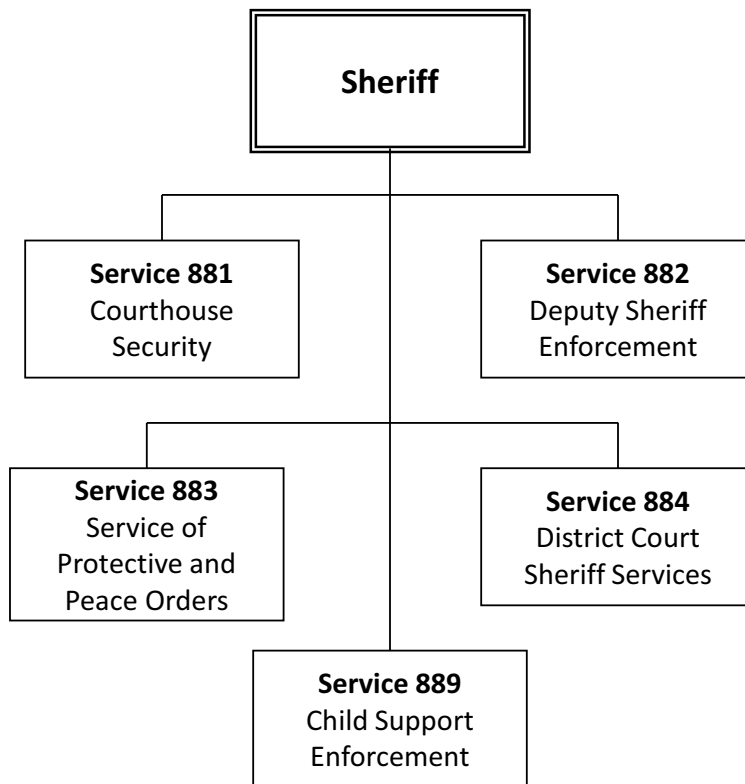
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33213	Office Support Specialist III	078	1	35,959	0	1,297	1	37,256
53651	Tree Trimmer	429	4	157,492	0	8,068	4	165,560
53655	Tree Service Supv I	081	2	77,019	0	13,713	2	90,732
53656	Tree Service Supv II	084	1	52,059	0	1,046	1	53,105
54411	Motor Vehicle Driver I Hourly	487	1	33,332	0	465	1	33,797
54432	Heavy Equipment Operator II	433	2	99,600	0	2,006	2	101,606
71411	Urban Forester	090	7	403,540	0	22,469	7	426,009
71412	City Arborist	931	1	86,394	0	3,672	1	90,066
71452	Environment Conservation Anal	923	1	63,138	0	2,673	1	65,811
Total Civilian Permanent Full-time			20	1,008,533	0	55,409	20	1,063,942
Total All Funds			20	1,008,533	0	55,409	20	1,063,942

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Sheriff



## Sheriff

*Budget:* \$21,237,761

*Positions:* 218

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	20,761,214	21,814,102	21,002,471
Special	0	0	235,290
<b>AGENCY TOTAL</b>	<b>\$20,761,214</b>	<b>\$21,814,102</b>	<b>\$21,237,761</b>

### Overview

The mission of the Baltimore City Sheriff's Office is to provide various services to the District and Circuit Courts for Baltimore City as provided in the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and the provision of courthouse security.

Additionally, Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These services include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

### Fiscal 2020 Budget Highlights:

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

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
881 Courthouse Security	4,689,188	4,348,673	4,155,371
882 Deputy Sheriff Enforcement	10,210,057	10,804,934	10,590,877
883 Service of Protective and Peace Orders	2,034,265	2,165,790	2,099,188
884 District Court Sheriff Services	2,676,073	2,757,417	2,730,331
889 Child Support Enforcement	1,151,631	1,737,288	1,661,994
<b>AGENCY TOTAL</b>	<b>\$20,761,214</b>	<b>\$21,814,102</b>	<b>\$21,237,761</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
881 Courthouse Security	70	0	70
882 Deputy Sheriff Enforcement	84	0	84
883 Service of Protective and Peace Orders	22	0	22
884 District Court Sheriff Services	27	0	27
889 Child Support Enforcement	15	0	15
<b>AGENCY TOTAL</b>	<b>218</b>	<b>0</b>	<b>218</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	26,059	121,336	110,279
1 Salaries	12,425,941	12,473,350	12,539,441
2 Other Personnel Costs	6,300,855	7,067,850	7,089,453
3 Contractual Services	967,463	1,072,296	922,739
4 Materials and Supplies	361,840	402,554	447,088
5 Equipment - \$4,999 or less	60,909	44,833	63,987
6 Equipment - \$5,000 and over	6,175	0	0
7 Grants, Subsidies and Contributions	611,972	631,883	64,774
<b>AGENCY TOTAL</b>	<b>\$20,761,214</b>	<b>\$21,814,102</b>	<b>\$21,237,761</b>

## Service 881: Courthouse Security

**Priority Outcome:** Public Safety

**Agency:** Sheriff

This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,689,188	71	4,348,673	70	4,155,371	70
<b>TOTAL</b>	<b>4,689,188</b>	<b>71</b>	<b>4,348,673</b>	<b>70</b>	<b>4,155,371</b>	<b>70</b>

### 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	4,348,673
<b>Adjustments without service impacts</b>	
Salary adjustment	67,464
Adjustment for other positional costs	(171,535)
Increase in contractual services expenses	245
Increase in operating supplies and equipment	11,564
Workers' Compensation Adjustment	0
Adjustment to pending personnel	(101,040)
<b>Fiscal 2020 Recommended Budget</b>	<b>4,155,371</b>

AGENCY: 6500 Sheriff

SERVICE: 881 Courthouse Security

# SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	3,209,860	2,822,295	2,812,271	-10,024
2 Other Personnel Costs	1,250,422	1,269,878	1,256,501	-13,377
3 Contractual Services	8,323	10,665	10,910	245
4 Materials and Supplies	342	25,858	26,452	594
5 Equipment - \$4,999 or less	21,847	17,079	28,049	10,970
7 Grants, Subsidies and Contributions	198,394	202,898	21,188	-181,710
<b>TOTAL OBJECTS</b>	<b>\$4,689,188</b>	<b>\$4,348,673</b>	<b>\$4,155,371</b>	<b>\$-193,302</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Security Division	4,185,052	3,809,790	3,604,094	-205,696
2 State Pension Payment	504,136	538,883	551,277	12,394
<b>TOTAL ACTIVITIES</b>	<b>\$4,689,188</b>	<b>\$4,348,673</b>	<b>\$4,155,371</b>	<b>\$-193,302</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,689,188	4,348,673	4,155,371	-193,302
<b>TOTAL FUNDS</b>	<b>\$4,689,188</b>	<b>\$4,348,673</b>	<b>\$4,155,371</b>	<b>\$-193,302</b>



AGENCY: 6500 Sheriff

SERVICE: 881 Courthouse Security

**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							
00068	Administrative Aide, Sheriff	041	8	371,289	0	21,776	8	393,065
00789	Accounting Asst III	084	1	46,191	0	622	1	46,813
00809	Training Coordinator	085	1	47,175	0	949	1	48,124
00812	Court Secretary I	091	1	65,667	0	906	1	66,573
00813	Court Secretary II	089	1	58,529	0	798	1	59,327
00824	Chief Court Security	047	1	73,385	0	1,476	1	74,861
00825	Assistant Chief Court Security	049	1	59,101	0	1,189	1	60,290
00826	Officer Court Security	048	38	1,714,021	0	38,450	38	1,752,471
00829	Lieutenant Court Security	042	4	199,112	0	13,336	4	212,448
01420	Radio Dispatcher Sheriff	040	8	357,362	0	11,693	8	369,055
01425	Process Server Sheriff	041	6	276,679	0	13,503	6	290,182
Total Civilian Permanent Full-time			70	3,268,511	0	104,698	70	3,373,209
Total All Funds			70	3,268,511	0	104,698	70	3,373,209

## Service 882: Deputy Sheriff Enforcement

**Priority Outcome:** Public Safety

**Agency:** Sheriff

This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes more than 79,000 court orders annually, including an estimated 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,210,057	84	10,804,934	84	10,355,587	84
Special	0	0	0	0	235,290	0
<b>TOTAL</b>	<b>10,210,057</b>	<b>84</b>	<b>10,804,934</b>	<b>84</b>	<b>10,590,877</b>	<b>84</b>

### Major Budget Items

- This service includes an appropriation for asset forfeiture in a Special Fund account.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	10,804,934
<b>Adjustments without service impacts</b>	
Salary adjustment	(112,887)
Adjustment for other positional costs	16,925
Adjustment for City fleet rental and repair charges	(387,932)
Change in inter-agency transfer credits	(11,057)
Increase in contractual services expenses	785
Increase in operating supplies and equipment	44,819
<b>Fiscal 2020 Recommended Budget</b>	<b>10,355,587</b>

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff Enforcement

# SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	26,059	121,336	110,279	-11,057
1 Salaries	5,539,643	5,812,661	5,891,176	78,515
2 Other Personnel Costs	3,217,024	3,294,552	3,338,430	43,878
3 Contractual Services	820,775	972,307	820,450	-151,857
4 Materials and Supplies	340,661	347,257	390,519	43,262
5 Equipment - \$4,999 or less	24,975	13,343	14,900	1,557
6 Equipment - \$5,000 and over	6,175	0	0	0
7 Grants, Subsidies and Contributions	234,745	243,478	25,123	-218,355
<b>TOTAL OBJECTS</b>	<b>\$10,210,057</b>	<b>\$10,804,934</b>	<b>\$10,590,877</b>	<b>\$-214,057</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Deputy Division	10,210,057	8,801,190	8,305,757	-495,433
2 State Pension Payment	0	2,003,744	2,049,830	46,086
7 Shared Assets	0	0	235,290	235,290
<b>TOTAL ACTIVITIES</b>	<b>\$10,210,057</b>	<b>\$10,804,934</b>	<b>\$10,590,877</b>	<b>\$-214,057</b>
<b>EXPENDITURES BY FUND:</b>				
General	10,210,057	10,804,934	10,355,587	-449,347
Special	0	0	235,290	235,290
<b>TOTAL FUNDS</b>	<b>\$10,210,057</b>	<b>\$10,804,934</b>	<b>\$10,590,877</b>	<b>\$-214,057</b>

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff Enforcement

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	71,910	0	1,438	1	73,348
00800	Fiscal Technician	093	1	77,638	0	1,105	1	78,743
00810	Clerical Assistant II Courts	076	1	30,181	0	604	1	30,785
00812	Court Secretary I	091	1	59,777	0	2,204	1	61,981
01401	Deputy Sheriff	214	66	3,739,673	0	80,903	66	3,820,576
01404	Deputy Sheriff Lieutenant	218	2	132,576	0	3,267	2	135,843
01405	Program Manager IV Sheriff	222	1	116,655	0	2,333	1	118,988
01409	Deputy Sheriff Captain	219	2	188,296	0	-38,008	2	150,288
01410	Sheriff	86E	1	135,252	0	8,329	1	143,581
01422	Deputy Sheriff Major	220	1	100,437	0	2,009	1	102,446
01423	Deputy Sheriff Sergeant	216	6	435,349	0	9,979	6	445,328
01424	Assistant Sheriff	221	1	109,302	0	2,186	1	111,488
Total Civilian Permanent Full-time			84	5,197,046	0	76,349	84	5,273,395
Total All Funds			84	5,197,046	0	76,349	84	5,273,395

## Service 883: Service of Protective and Peace Orders

**Priority Outcome:** Public Safety

**Agency:** Sheriff

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff's jurisdiction; however, it operated under Deputy Sheriff Enforcement. In Fiscal 2015, the office served approximately 65% of the 1,420 peace and protective orders received from the Court. Fiscal 2018 marks the first year this service is fully staffed and funded.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,034,265	22	2,165,790	22	2,099,188	22
<b>TOTAL</b>	<b>2,034,265</b>	<b>22</b>	<b>2,165,790</b>	<b>22</b>	<b>2,099,188</b>	<b>22</b>

### 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	2,165,790
<b>Adjustments without service impacts</b>	
Salary adjustment	26,239
Adjustment for other positional costs	(96,947)
Increase in operating supplies and equipment	4,106
<b>Fiscal 2020 Recommended Budget</b>	<b>2,099,188</b>

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

# SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,303,117	1,320,374	1,311,971	-8,403
2 Other Personnel Costs	657,657	746,872	741,676	-5,196
4 Materials and Supplies	6,800	29,439	30,117	678
5 Equipment - \$4,999 or less	5,217	5,337	8,765	3,428
7 Grants, Subsidies and Contributions	61,474	63,768	6,659	-57,109
<b>TOTAL OBJECTS</b>	<b>\$2,034,265</b>	<b>\$2,165,790</b>	<b>\$2,099,188</b>	<b>\$-66,602</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 State Pension Payment	378,840	468,473	479,248	10,775
3 Domestic Violence Unit	1,655,425	1,697,317	1,619,940	-77,377
<b>TOTAL ACTIVITIES</b>	<b>\$2,034,265</b>	<b>\$2,165,790</b>	<b>\$2,099,188</b>	<b>\$-66,602</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,034,265	2,165,790	2,099,188	-66,602
<b>TOTAL FUNDS</b>	<b>\$2,034,265</b>	<b>\$2,165,790</b>	<b>\$2,099,188</b>	<b>\$-66,602</b>

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
01401	Deputy Sheriff	214	12	621,647	0	15,099	12	636,746
01404	Deputy Sheriff Lieutenant	218	2	139,176	0	1,765	2	140,941
01409	Deputy Sheriff Captain	219	1	94,148	0	1,883	1	96,031
01422	Deputy Sheriff Major	220	1	100,437	0	2,009	1	102,446
01423	Deputy Sheriff Sergeant	216	2	134,102	0	3,959	2	138,061
01427	Domestic Violence Clerk	213	2	98,696	0	3,844	2	102,540
01428	Domestic Violence Advocate	213	2	91,709	0	3,497	2	95,206
Total Civilian Permanent Full-time			22	1,279,915	0	32,056	22	1,311,971
Total All Funds			22	1,279,915	0	32,056	22	1,311,971

## Service 884: District Court Sheriff Services

**Priority Outcome:** Public Safety

**Agency:** Sheriff

This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,676,073	27	2,757,417	27	2,730,331	27
<b>TOTAL</b>	<b>2,676,073</b>	<b>27</b>	<b>2,757,417</b>	<b>27</b>	<b>2,730,331</b>	<b>27</b>

### 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	2,757,417
<b>Adjustments without service impacts</b>	
Salary adjustment	31,948
Adjustment for other positional costs	(63,442)
Increase in contractual services expenses	1,665
Increase in operating supplies and equipment	2,743
<b>Fiscal 2020 Recommended Budget</b>	<b>2,730,331</b>



AGENCY: 6500 Sheriff  
SERVICE: 884 District Court Sheriff Services

# SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,638,279	1,648,828	1,687,340	38,512
2 Other Personnel Costs	838,326	953,701	953,784	83
3 Contractual Services	110,812	72,357	74,022	1,665
4 Materials and Supplies	9,037	0	0	0
5 Equipment - \$4,999 or less	4,174	4,270	7,013	2,743
7 Grants, Subsidies and Contributions	75,445	78,261	8,172	-70,089
<b>TOTAL OBJECTS</b>	<b>\$2,676,073</b>	<b>\$2,757,417</b>	<b>\$2,730,331</b>	<b>\$-27,086</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 District Court Division	2,193,479	2,178,678	2,138,281	-40,397
2 State Pension Payment	482,594	578,739	592,050	13,311
<b>TOTAL ACTIVITIES</b>	<b>\$2,676,073</b>	<b>\$2,757,417</b>	<b>\$2,730,331</b>	<b>\$-27,086</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,676,073	2,757,417	2,730,331	-27,086
<b>TOTAL FUNDS</b>	<b>\$2,676,073</b>	<b>\$2,757,417</b>	<b>\$2,730,331</b>	<b>\$-27,086</b>

AGENCY: 6500 Sheriff

SERVICE: 884 District Court Sheriff Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00813	Court Secretary II	089	1	58,511	0	799	1	59,310
00820	Investigator	087	1	52,240	0	704	1	52,944
01401	Deputy Sheriff	214	19	1,083,038	0	18,683	19	1,101,721
01404	Deputy Sheriff Lieutenant	218	1	81,680	0	3,267	1	84,947
01418	Deputy Sheriff Supv Special	216	1	75,971	0	1,490	1	77,461
01420	Radio Dispatcher Sheriff	040	1	48,967	0	984	1	49,951
01425	Process Server Sheriff	041	2	89,888	0	8,963	2	98,851
10083	Executive Assistant	904	1	70,788	0	1,428	1	72,216
Total Civilian Permanent Full-time			27	1,561,083	0	36,318	27	1,597,401
Total All Funds			27	1,561,083	0	36,318	27	1,597,401

## Service 889: Child Support Enforcement

**Priority Outcome:** Public Safety

**Agency:** Sheriff

This service serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,151,631	15	1,737,288	15	1,661,994	15
<b>TOTAL</b>	<b>1,151,631</b>	<b>15</b>	<b>1,737,288</b>	<b>15</b>	<b>1,661,994</b>	<b>15</b>

### 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	1,737,288
<b>Adjustments without service impacts</b>	
Salary adjustment	16,734
Adjustment for other positional costs	(92,874)
Increase in contractual services expenses	390
Increase in operating supplies and equipment	456
<b>Fiscal 2020 Recommended Budget</b>	<b>1,661,994</b>

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

# SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	735,042	869,192	836,683	-32,509
2 Other Personnel Costs	337,426	802,847	799,062	-3,785
3 Contractual Services	27,553	16,967	17,357	390
4 Materials and Supplies	5,000	0	0	0
5 Equipment - \$4,999 or less	4,696	4,804	5,260	456
7 Grants, Subsidies and Contributions	41,914	43,478	3,632	-39,846
<b>TOTAL OBJECTS</b>	<b>\$1,151,631</b>	<b>\$1,737,288</b>	<b>\$1,661,994</b>	<b>\$-75,294</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Non Support Division	964,468	1,101,739	1,011,827	-89,912
2 State Pension Payment	187,163	635,549	650,167	14,618
<b>TOTAL ACTIVITIES</b>	<b>\$1,151,631</b>	<b>\$1,737,288</b>	<b>\$1,661,994</b>	<b>\$-75,294</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,151,631	1,737,288	1,661,994	-75,294
<b>TOTAL FUNDS</b>	<b>\$1,151,631</b>	<b>\$1,737,288</b>	<b>\$1,661,994</b>	<b>\$-75,294</b>

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

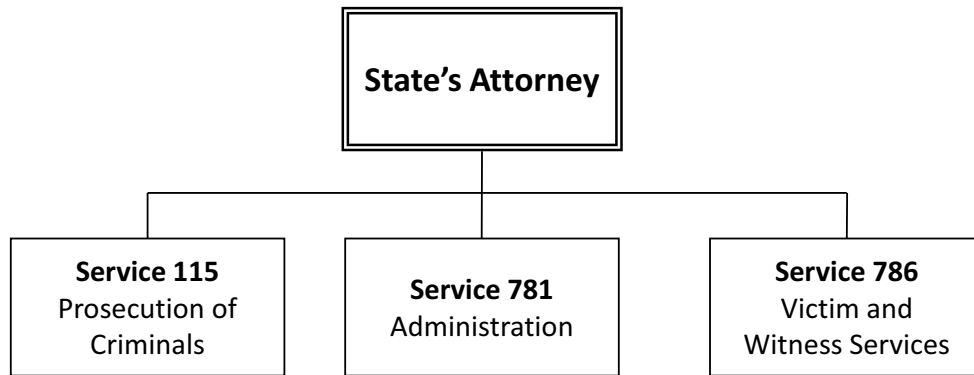
**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

			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							
00068	Administrative Aide, Sheriff	041	3	145,687	0	4,498	3	150,185
01401	Deputy Sheriff	214	6	346,972	0	-7,299	6	339,673
01402	Deputy Sheriff Special	214	3	125,115	0	-6,141	3	118,974
01404	Deputy Sheriff Lieutenant	218	1	50,896	0	0	1	50,896
01422	Deputy Sheriff Major	220	1	100,437	0	2,009	1	102,446
01423	Deputy Sheriff Sergeant	216	1	73,076	0	1,433	1	74,509
Total Civilian Permanent Full-time			15	842,183	0	-5,500	15	836,683
Total All Funds			15	842,183	0	-5,500	15	836,683

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State's Attorney





## State's Attorney

*Budget: \$46,619,987*

*Positions: 393*

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	34,539,975	35,652,977	36,838,011
Federal	668,198	3,067,648	3,361,064
State	1,087,330	5,607,906	6,106,953
Special	12,238	457,070	313,959
<b>AGENCY TOTAL</b>	<b>\$36,307,741</b>	<b>\$44,785,601</b>	<b>\$46,619,987</b>

### Overview

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

### Fiscal 2020 Budget Highlights:

- The recommended budget includes five new positions to staff the Office's new Expungement Unit which will tackle the Fiscal 2017 legislative mandate that significantly expanded the number of crimes which can be expunged.
- This budget supports the implementation of the Circuit Court's new Maryland Electronic Courts project for e-filing as mandated by the courts system.
- This budget also includes \$915,000 and \$367,000 for unplanned federal and State grant awards, respectively. The State's Attorney's Office will continue to apply for new grants as they become available.

**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
115 Prosecution of Criminals	28,147,415	34,319,905	35,470,883
781 Administration - State's Attorney	6,610,802	6,783,306	7,263,805
786 Victim and Witness Services	1,549,524	3,682,390	3,885,299
<b>AGENCY TOTAL</b>	<b>\$36,307,741</b>	<b>\$44,785,601</b>	<b>\$46,619,987</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
115 Prosecution of Criminals	318	5	323
781 Administration - State's Attorney	40	1	41
786 Victim and Witness Services	29	0	29
<b>AGENCY TOTAL</b>	<b>387</b>	<b>6</b>	<b>393</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
1 Salaries	22,455,199	28,524,775	29,417,172
2 Other Personnel Costs	10,472,557	10,779,913	10,608,005
3 Contractual Services	2,963,629	3,418,032	3,698,660
4 Materials and Supplies	183,290	164,095	169,303
5 Equipment - \$4,999 or less	137,964	85,884	93,859
6 Equipment - \$5,000 and over	0	0	79,589
7 Grants, Subsidies and Contributions	95,102	1,812,902	2,553,399
<b>AGENCY TOTAL</b>	<b>\$36,307,741</b>	<b>\$44,785,601</b>	<b>\$46,619,987</b>

## Service 115: Prosecution of Criminals

**Priority Outcome:** Public Safety

**Agency:** States Attorney

In conjunction with its partners in law enforcement, this service investigates and prosecutes criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court and well as the processing of tens of thousands of expungement petitions filed yearly by, or on behalf of, former defendants.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,423,341	269	27,079,612	266	27,725,528	272
Federal	624,506	6	1,227,591	7	1,378,020	6
State	1,087,330	44	5,555,632	43	6,053,376	45
Special	12,238	0	457,070	0	313,959	0
<b>TOTAL</b>	<b>28,147,415</b>	<b>319</b>	<b>34,319,905</b>	<b>316</b>	<b>35,470,883</b>	<b>323</b>

### Major Budget Items

- This budget supports the creation of five new positions to staff the Office's new Expungement Unit which will deal with the significantly expanded the number of crimes which can be expunged.
- This budget supports the implementation of the Circuit Court's new Maryland Electronic Courts project for e-filing as mandated by the courts system.
- This budget recommendation includes \$5.14 million in various State grants (e.g., Quality Case Review, Inter-Agency War Room Coordination, and MD Crim Intel Network) and \$915,000 for unanticipated State grant awards.
- This budget recommendation includes \$1 million in various federal grants (e.g., Drug Court, Criminal Justice and Sexual Assault, and Project Safe Neighborhoods) and \$367,000 for unanticipated federal grant awards.
- This budget also supports \$313,959 in Special Funds funded by asset forfeiture.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	27,079,612
<b>Changes with service impacts</b>	
5 new positions to staff the Expungement Unit	283,538
Increase for state-mandated upgrade to the Circuit Court's e-filing program	81,000
<b>Adjustments without service impacts</b>	
Salary adjustment	253,265
Adjustment for City fleet rental and repair charges	20
Change in inter-agency transfer credits	(1,150)
Increase in contractual services expenses	21,038
Increase in operating supplies and equipment	8,205
<b>Fiscal 2020 Recommended Budget</b>	<b>27,725,528</b>

AGENCY: 6900 State's Attorney

SERVICE: 115 Prosecution of Criminals

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	18,686,213	23,471,061	24,089,593	618,532
2 Other Personnel Costs	8,558,847	8,537,072	8,321,198	-215,874
3 Contractual Services	697,033	925,240	1,085,351	160,111
4 Materials and Supplies	125,813	95,856	98,061	2,205
5 Equipment - \$4,999 or less	0	0	6,000	6,000
7 Grants, Subsidies and Contributions	79,509	1,290,676	1,870,680	580,004
<b>TOTAL OBJECTS</b>	<b>\$28,147,415</b>	<b>\$34,319,905</b>	<b>\$35,470,883</b>	<b>\$1,150,978</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Charging	2,356,832	4,200,526	4,010,762	-189,764
2 Circuit Court	14,060,399	15,544,169	15,754,334	210,165
3 District Court	6,300,569	6,704,331	6,722,004	17,673
5 Juvenile Services	2,711,550	3,689,511	3,111,351	-578,160
6 Narcotics Investigations	12,238	0	0	0
14 Special Victims Unit	2,705,827	3,553,464	3,663,642	110,178
16 Aim to B'More	0	90,450	113,774	23,324
23 Expungement Unit	0	0	416,548	416,548
76 HIDTA - Targeting Initiative	0	0	82,363	82,363
95 Unallocated Appropriation	0	0	1,282,146	1,282,146
402 Management Information Services	0	230,554	0	-230,554
706 Asset Forfeiture	0	306,900	313,959	7,059
<b>TOTAL ACTIVITIES</b>	<b>\$28,147,415</b>	<b>\$34,319,905</b>	<b>\$35,470,883</b>	<b>\$1,150,978</b>
<b>EXPENDITURES BY FUND:</b>				
General	26,423,341	27,079,612	27,725,528	645,916
Federal	624,506	1,227,591	1,378,020	150,429
State	1,087,330	5,555,632	6,053,376	497,744
Special	12,238	457,070	313,959	-143,111
<b>TOTAL FUNDS</b>	<b>\$28,147,415</b>	<b>\$34,319,905</b>	<b>\$35,470,883</b>	<b>\$1,150,978</b>

AGENCY: 6900 State's Attorney

SERVICE: 115 Prosecution of Criminals

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00021	Office Manager	906	1	69,462	0	2,690	1	72,152
00643	Media Producer Director I	090	1	50,218	0	1,011	1	51,229
00841	Licensed Grad Social Worker	092	1	63,440	0	1,275	1	64,715
00853	Licensed Clinical SW Supv	931	1	73,868	0	1,510	1	75,378
01956	Administrative Policy Analyst	923	1	82,212	1	67,444	2	149,656
01962	Assistant State's Attorney	929	135	10,256,448	0	274,604	135	10,531,052
01963	Chief State's Attorney	936	33	3,570,923	-1	1,947	32	3,572,870
01965	PC Support Technician SAO	087	1	52,749	0	1,062	1	53,811
01966	Investigator SAO	090	2	126,798	0	4,320	2	131,118
01967	Victim/Witness Coordinator SAO	090	6	365,998	0	-3,449	6	362,549
01968	Community Liaison SAO	923	1	62,322	0	2,550	1	64,872
01970	Secretary SAO	082	7	309,093	0	3,483	7	312,576
01971	Office Services Asst I SAO	076	3	104,446	0	-3,005	3	101,441
01972	Office Services Asst II SAO	080	33	1,292,546	0	41,572	33	1,334,118
01975	Law Clerk SAO	085	14	554,011	1	46,048	15	600,059
01976	Office Supervisor SAO	086	3	160,541	0	3,225	3	163,766
01978	Paralegal II SAO	090	20	1,165,386	0	43,595	20	1,208,981
08004	Chief State's Attorney Lead	942	3	425,952	0	8,568	3	434,520
90000	New Position	900	0	0	5	283,538	5	283,538
Total Civilian Permanent Full-time			266	18,786,413	6	781,988	272	19,568,401
Federal Fund								
1	Permanent Full-time							
01962	Assistant State's Attorney	929	2	150,450	0	6,459	2	156,909
01973	Community Coordinator	090	1	47,937	0	965	1	48,902
01975	Law Clerk SAO	085	1	39,197	0	508	1	39,705
01978	Paralegal II SAO	090	3	180,488	-1	-52,912	2	127,576
Total Civilian Permanent Full-time			7	418,072	-1	-44,980	6	373,092
State Fund								
1	Permanent Full-time							
00841	Licensed Grad Social Worker	092	1	50,784	0	13,931	1	64,715
01959	Computer Analyst	095	1	59,314	0	1,195	1	60,509
01962	Assistant State's Attorney	929	17	1,516,808	-1	-82,736	16	1,434,072
01963	Chief State's Attorney	936	9	951,150	0	25,914	9	977,064
01964	Graphic Artist I	087	1	51,221	0	1,032	1	52,253
01967	Victim/Witness Coordinator SAO	090	1	47,937	0	965	1	48,902
01972	Office Services Asst II SAO	080	2	71,526	0	2,070	2	73,596
01975	Law Clerk SAO	085	4	156,788	0	3,156	4	159,944
01978	Paralegal II SAO	090	7	435,911	0	-739	7	435,172
10258	Agency IT Specialist I	923	0	0	1	60,655	1	60,655
10260	Agency IT Specialist III	929	0	0	1	68,562	1	68,562

AGENCY: 6900 State's Attorney

SERVICE: 115 Prosecution of Criminals

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
10267	Agency IT Specialist IV	931	0	0	1	75,786	1	75,786
<b>Total Civilian Permanent Full-time</b>			<b>43</b>	<b>3,341,439</b>	<b>2</b>	<b>169,791</b>	<b>45</b>	<b>3,511,230</b>
<b>Special Fund</b>								
<b>1</b>	<b>Permanent Full-time</b>							
00841	Licensed Grad Social Worker	092	2	114,217	-2	-114,217	0	0
<b>Total Civilian Permanent Full-time</b>			<b>2</b>	<b>114,217</b>	<b>-2</b>	<b>-114,217</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>318</b>	<b>22,660,141</b>	<b>5</b>	<b>792,582</b>	<b>323</b>	<b>23,452,723</b>

## Service 781: Administration - State's Attorney

**Priority Outcome:** Public Safety

**Agency:** States Attorney

The service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,610,802	40	6,783,306	40	7,263,805	41
<b>TOTAL</b>	<b>6,610,802</b>	<b>40</b>	<b>6,783,306</b>	<b>40</b>	<b>7,263,805</b>	<b>41</b>

### Major Budget Items

- This budget recommendation includes the net increase of one position and the reclassification of another position to support the service's increased IT and legislative responsibilities.
- This budget supports a project to replace the Office's firewall and increase digital security and mobility.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	6,783,306
<b>Changes with service impacts</b>	
Increase to fund an Operations Officer IV position	87,900
Increase to fund a Legislative Government Liason position	64,505
Increase to reclass a Lead Systems Analyst to IT Specialist IV	6,746
Decrease to defund an Office Services Assistant	(33,048)
Increase to replace Office's firewall and increase network bandwidth	79,589
Increase to pay for VoIP upgrade	36,154
<b>Adjustments without service impacts</b>	
Salary adjustment	117,656
Adjustment for other positional costs	40,673
Adjustment for City fleet rental and repair charges	32,393
Increase in contractual services expenses	41,449
Adjustment for Workers' Compensation	1,544
Increase in operating supplies and equipment	4,938
<b>Fiscal 2020 Recommended Budget</b>	<b>7,263,805</b>

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,973,399	3,193,001	3,436,760	243,759
2 Other Personnel Costs	1,598,666	1,609,804	1,650,477	40,673
3 Contractual Services	1,832,981	1,817,237	1,927,233	109,996
4 Materials and Supplies	55,659	66,515	69,478	2,963
5 Equipment - \$4,999 or less	137,964	85,884	87,859	1,975
6 Equipment - \$5,000 and over	0	0	79,589	79,589
7 Grants, Subsidies and Contributions	12,133	10,865	12,409	1,544
<b>TOTAL OBJECTS</b>	<b>\$6,610,802</b>	<b>\$6,783,306</b>	<b>\$7,263,805</b>	<b>\$480,499</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Direction and Control	4,361,065	4,669,006	5,046,703	377,697
2 Management Information Services	694,520	645,374	661,748	16,374
3 Body Cameras	1,555,217	1,468,926	1,555,354	86,428
<b>TOTAL ACTIVITIES</b>	<b>\$6,610,802</b>	<b>\$6,783,306</b>	<b>\$7,263,805</b>	<b>\$480,499</b>
<b>EXPENDITURES BY FUND:</b>				
General	6,610,802	6,783,306	7,263,805	480,499
<b>TOTAL FUNDS</b>	<b>\$6,610,802</b>	<b>\$6,783,306</b>	<b>\$7,263,805</b>	<b>\$480,499</b>



AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	67,626	0	1,353	1	68,979
00088	Operations Officer IV	931	1	60,690	1	132,066	2	192,756
00089	Operations Officer V	936	1	109,344	0	2,187	1	111,531
00091	Operations Manager II	942	2	265,666	0	5,358	2	271,024
00093	Operations Director I	967	1	161,262	0	3,264	1	164,526
00698	Systems Analyst Lead SAO	927	1	76,704	-1	-76,704	0	0
00742	Fiscal Officer	923	1	79,458	0	2,890	1	82,348
01905	Senior Paralegal SAO	090	1	65,135	0	1,309	1	66,444
01950	State's Attorney	89E	1	243,547	0	0	1	243,547
01959	Computer Analyst	095	1	74,407	0	1,497	1	75,904
01962	Assistant State's Attorney	929	3	217,380	0	4,909	3	222,289
01963	Chief State's Attorney	936	4	419,730	0	16,097	4	435,827
01968	Community Liaison SAO	923	1	60,690	0	1,224	1	61,914
01972	Office Services Asst II SAO	080	2	66,320	-1	-31,211	1	35,109
01975	Law Clerk SAO	085	10	391,699	0	9,948	10	401,647
01978	Paralegal II SAO	090	6	318,545	0	17,487	6	336,032
01980	Graphic Artist II	090	1	58,190	0	1,171	1	59,361
01981	Legislative/Govt Liaison	927	0	0	1	64,505	1	64,505
10083	Executive Assistant	904	2	147,696	0	-2,922	2	144,774
10267	Agency IT Specialist IV	931	0	0	1	83,450	1	83,450
Total Civilian Permanent Full-time			40	2,884,089	1	237,878	41	3,121,967
Total All Funds			40	2,884,089	1	237,878	41	3,121,967

## Service 786: Victim and Witness Services

**Priority Outcome:** Public Safety

**Agency:** States Attorney

This service supports full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and support in court, and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,505,832	13	1,790,059	13	1,848,678	13
Federal	43,692	16	1,840,057	16	1,983,044	16
State	0	0	52,274	0	53,577	0
<b>TOTAL</b>	<b>1,549,524</b>	<b>29</b>	<b>3,682,390</b>	<b>29</b>	<b>3,885,299</b>	<b>29</b>

### Major Budget Items

- This budget supports \$1.8 million in federal Victims of Crime Act (VOCA) funding that supports trained therapists and advocates in the Victim/Witness Unit, \$95,583 in federal Resiliency in Communities After Stress and Trauma (ReCAST) funding, and \$93,616 in federal Vision 21 funding to fund a social worker who will serve the unique needs of child witnesses to homicide.
- This budget also supports \$51,000 for a State Family Bereavement grant that funds a social worker.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,790,059
<b>Adjustments without service impacts</b>	
Salary adjustment	15,531
Adjustment for other positional costs	27,623
Increase in contractual services expenses	15,425
Increase in operating supplies and equipment	40
<b>Fiscal 2020 Recommended Budget</b>	<b>1,848,678</b>

AGENCY: 6900 State's Attorney  
 SERVICE: 786 Victim and Witness Services

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	795,587	1,860,713	1,890,819	30,106
2 Other Personnel Costs	315,044	633,037	636,330	3,293
3 Contractual Services	433,615	675,555	686,076	10,521
4 Materials and Supplies	1,818	1,724	1,764	40
7 Grants, Subsidies and Contributions	3,460	511,361	670,310	158,949
<b>TOTAL OBJECTS</b>	<b>\$1,549,524</b>	<b>\$3,682,390</b>	<b>\$3,885,299</b>	<b>\$202,909</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Victim and Witness Services	1,549,524	3,682,390	3,885,299	202,909
<b>TOTAL ACTIVITIES</b>	<b>\$1,549,524</b>	<b>\$3,682,390</b>	<b>\$3,885,299</b>	<b>\$202,909</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,505,832	1,790,059	1,848,678	58,619
Federal	43,692	1,840,057	1,983,044	142,987
State	0	52,274	53,577	1,303
<b>TOTAL FUNDS</b>	<b>\$1,549,524</b>	<b>\$3,682,390</b>	<b>\$3,885,299</b>	<b>\$202,909</b>

AGENCY: 6900 State's Attorney

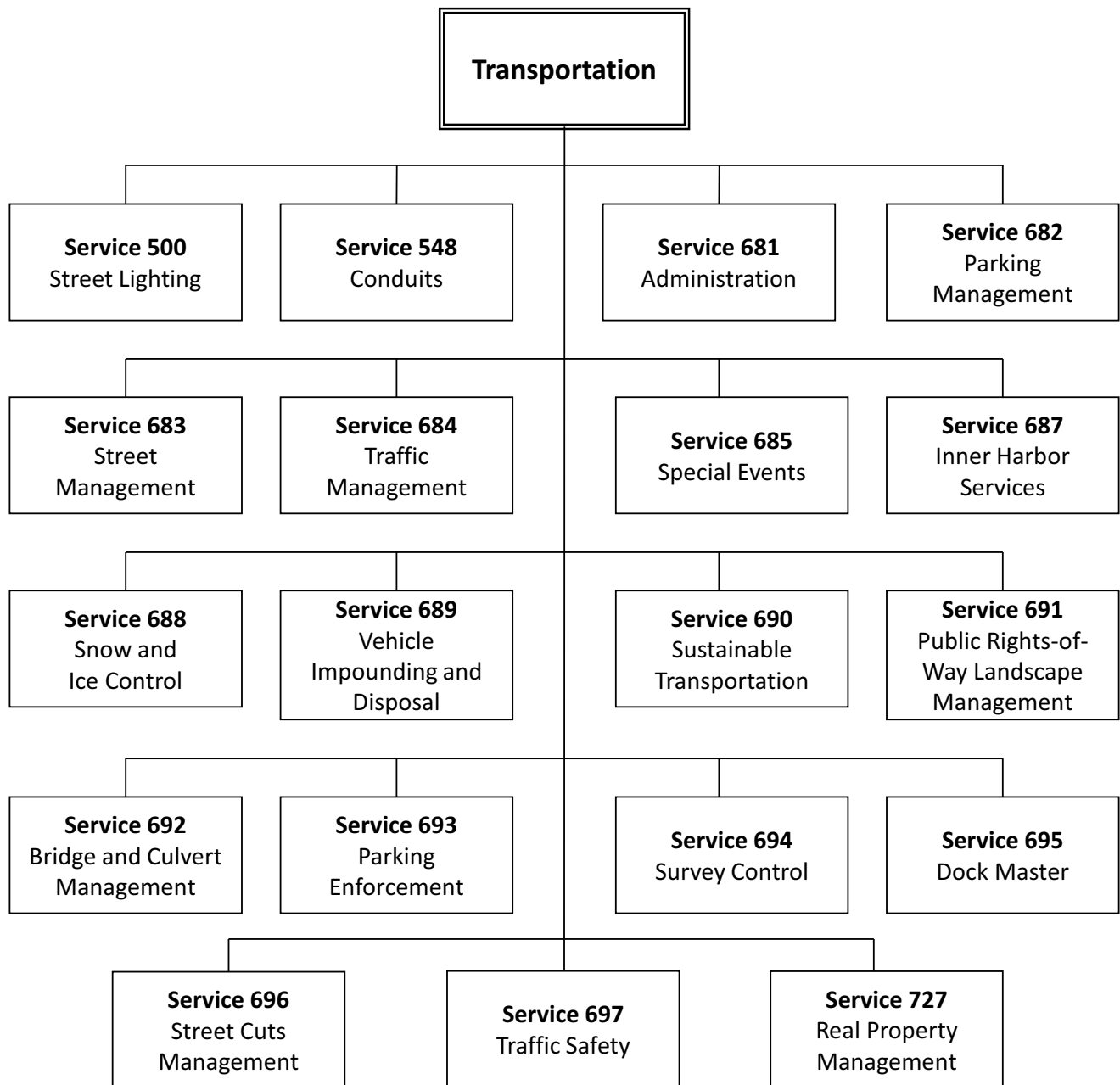
SERVICE: 786 Victim and Witness Services

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget		FY 2020	Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00087	Operations Officer III	929	1	74,256	0	2,786	1	77,042
01942	Community Outreach Supervisor	931	1	75,480	0	2,856	1	78,336
01967	Victim/Witness Coordinator SAO	090	3	166,853	0	6,640	3	173,493
01968	Community Liaison SAO	923	1	60,690	0	2,550	1	63,240
01973	Community Coordinator	090	6	315,378	0	16,654	6	332,032
01975	Law Clerk SAO	085	1	51,397	0	1,033	1	52,430
Total Civilian Permanent Full-time			13	744,054	0	32,519	13	776,573
Federal Fund								
1	Permanent Full-time							
00841	Licensed Grad Social Worker	092	1	62,417	0	1,255	1	63,672
00853	Licensed Clinical SW Supv	931	1	76,908	0	1,538	1	78,446
01966	Investigator SAO	090	1	47,937	0	965	1	48,902
01967	Victim/Witness Coordinator SAO	090	13	677,662	0	38,786	13	716,448
Total Civilian Permanent Full-time			16	864,924	0	42,544	16	907,468
Total All Funds			29	1,608,978	0	75,063	29	1,684,041



# Transportation



## Transportation

*Budget:* \$201,397,630

*Positions:* 1,203

### Dollars by Fund

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020
General	115,667,460	125,223,760	129,899,352
Conduit Enterprise	10,713,633	11,968,849	12,308,498
Parking Enterprise	33,898,202	22,548,739	21,524,562
Parking Management	26,427,405	25,398,156	26,014,422
Federal	316,517	1,676,154	1,060,891
State	3,380,562	4,170,336	3,155,818
Special	-3,007,612	10,467,696	7,434,087
<b>AGENCY TOTAL</b>	<b>\$187,396,167</b>	<b>\$201,453,690</b>	<b>\$201,397,630</b>

### Overview

The Department of Transportation is responsible for building and repairing public streets, bridges and highways, as well as maintaining streetlights, alleys, footways and the conduit system. Other duties include: managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 288 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. The City will continue expanding the number of speed and red light cameras in Fiscal 2020. Also, the agency conducts safety education programs such as Safety City and related bicycle programs, and deploys almost 300 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the city, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events.

The Department of Transportation works closely with the Parking Authority, which is responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of 3,800 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.

**Fiscal 2020 Budget Highlights:**

- This budget includes \$12.7 million to operate the City's traffic camera program, which plans to deploy 100 red light and 100 speed cameras in Fiscal 2020. Cameras will be placed near elementary schools and in other locations where data supports links to reductions in traffic-related accidents.
- The City is planning to replace its Charm City Circulator bus fleet over the next several years, to replace outdated vehicles and improve service reliability. This budget includes \$2.6 million for the purchase of six buses in Fiscal 2020.
- Conversion of street lights to LED will continue in Fiscal 2020. More than 39,000 street lights in the City have already been converted, and this budget reflects savings in electricity and street light maintenance costs due to the conversions.
- This budget supports shared mobility by providing \$331,250 for management of the new Dockless Vehicle initiative, which allows residents to rent dockless scooters and bicycles throughout the City. This funding replaces the budget for the BikeShare program, which shut down in August 2018.
- This budget adds \$500,000 for repair projects on the City's parking garages, such as structural restoration and waterproofing.
- The City's Capital Budget allocates more than \$100 million to the Department of Transportation in Fiscal 2020 from federal grants, bond sales, the City General Fund, and other sources. Major projects include replacement of the Remington Avenue, Russell Street, and Wilkins Avenue bridges, Park Heights Avenue improvements, and Patapsco Avenue repairs.



**Dollars by Service**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
500 Street Lighting	19,146,429	22,958,350	21,644,607
548 Conduits	10,713,633	11,968,849	12,308,498
681 Administration - DOT	7,983,317	10,874,066	9,672,248
682 Parking Management	45,973,143	32,873,746	32,101,383
683 Street Management	32,743,855	32,179,305	33,326,488
684 Traffic Management	11,733,878	12,104,841	12,048,032
685 Special Events	1,023,795	1,489,810	1,709,402
687 Inner Harbor Services - Transportation	893,657	1,424,589	1,438,945
688 Snow and Ice Control	8,498,445	6,658,208	6,740,227
689 Vehicle Impounding and Disposal	7,733,692	7,917,564	8,008,638
690 Sustainable Transportation	7,161,875	20,113,790	16,430,281
691 Public Rights-of-Way Landscape Management	4,564,407	3,790,941	3,897,871
692 Bridge and Culvert Management	3,358,543	2,679,480	3,631,232
693 Parking Enforcement	14,362,567	15,098,149	15,447,601
694 Survey Control	524,908	356,633	272,013
695 Dock Master	118,952	247,434	148,134
696 Street Cuts Management	615,414	929,954	1,004,365
697 Traffic Safety	7,763,900	15,192,249	19,169,769
727 Real Property Management	2,481,757	2,595,732	2,397,896
<b>AGENCY TOTAL</b>	<b>\$187,396,167</b>	<b>\$201,453,690</b>	<b>\$201,397,630</b>

**Number of Funded Positions by Service**

	<b>FY 2019 Budgeted Positions</b>	<b>FY 2020 Recommended Changes</b>	<b>FY 2020 Recommended Positions</b>
500 Street Lighting	34	0	34
548 Conduits	119	0	119
681 Administration - DOT	74	2	76
683 Street Management	411	-1	410
684 Traffic Management	111	-1	110
685 Special Events	16	0	16
687 Inner Harbor Services - Transportation	12	0	12
689 Vehicle Impounding and Disposal	64	-1	63
690 Sustainable Transportation	7	-1	6
691 Public Rights-of-Way Landscape Management	15	1	16
692 Bridge and Culvert Management	40	0	40
693 Parking Enforcement	153	1	154
694 Survey Control	10	0	10
695 Dock Master	4	-2	2
696 Street Cuts Management	9	0	9
697 Traffic Safety	97	0	97
727 Real Property Management	30	-1	29
<b>AGENCY TOTAL</b>	<b>1,206</b>	<b>-3</b>	<b>1,203</b>

**Dollars by Object**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>
0 Transfers	-8,579,045	-16,782,587	-12,436,724
1 Salaries	56,010,671	63,469,614	65,966,077
2 Other Personnel Costs	22,914,822	23,641,365	23,261,246
3 Contractual Services	72,389,799	87,167,582	83,859,124
4 Materials and Supplies	7,991,349	11,403,757	11,690,284
5 Equipment - \$4,999 or less	1,044,603	405,093	704,827
6 Equipment - \$5,000 and over	0	754,164	182,370
7 Grants, Subsidies and Contributions	12,230,642	14,671,256	12,734,514
8 Debt Service	20,509,502	12,731,071	9,442,087
9 Capital Improvements	2,883,824	3,992,375	5,993,825
<b>AGENCY TOTAL</b>	<b>\$187,396,167</b>	<b>\$201,453,690</b>	<b>\$201,397,630</b>

## Service 500: Street Lighting

**Priority Outcome:** Public Safety

**Agency:** Transportation

This service provides inspection, design, installation, powering, maintenance, and repair of approximately 79,000 roadway and pedestrian lights throughout the City. This service also includes research on lighting strategies to lower energy consumption and reduce crime.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,146,429	34	22,958,350	34	21,644,607	34
<b>TOTAL</b>	<b>19,146,429</b>	<b>34</b>	<b>22,958,350</b>	<b>34</b>	<b>21,644,607</b>	<b>34</b>

## 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 street light outage service requests completed	823	777	739	803	755	803	803
Efficiency	Average annual electricity cost (\$) per street light	\$84.54	\$98.79	\$91.45	\$91.45	\$83.47	\$91.45	\$83.47
Effectiveness	% of inspected streets meeting City roadway lighting standards	60%	49%	50%	60%	47%	60%	60%
Effectiveness	% of street light outages repaired within 4 days	92%	93%	99%	90%	98%	95%	90%
Outcome	% of citizens rating street lighting services 'good' or 'excellent'	48%	N/A	N/A	75%	N/A	75%	75%

- The average electricity cost per street light decreased in Fiscal 2018 due to conversion of street lights to LED lamps, which use less energy.

## Major Budget Items

- This budget reduces funding for electricity, street light maintenance, and rental of street light equipment from Baltimore Gas & Electric (BGE). These costs have decreased in recent years as the City has converted more than 39,000 street lights to LED lighting.
- Debt service increased due to a \$13.4 million, 15-year financing agreement that the City entered in June 2018 to pay for the up-front costs of converting street lights to LED.
- This service is budgeted to receive a \$1.7 million transfer from the Conduit Enterprise Fund to reimburse work done on the conduit system by street lighting crews.
- The recommended funding will maintain the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	22,958,350
<b>Changes with service impacts</b>	
Decrease electricity, maintenance, and street light fixture rental costs	(2,552,031)
Increase debt service	1,217,969
<b>Adjustments without service impacts</b>	
Salary adjustment	28,765
Adjustment for other positional costs	(54,489)
Adjustment for City fleet rental and repair charges	(37,638)
Change in inter-agency transfer credits	(39,113)
Increase in contractual services expenses	77,070
Increase in operating supplies and equipment	45,724
<b>Fiscal 2020 Recommended Budget</b>	<b>21,644,607</b>

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,462,281	-1,700,550	-1,739,663	-39,113
1 Salaries	2,338,670	1,768,883	1,783,016	14,133
2 Other Personnel Costs	817,306	744,188	698,024	-46,164
3 Contractual Services	16,856,007	21,415,754	20,121,124	-1,294,630
4 Materials and Supplies	523,112	654,944	684,284	29,340
5 Equipment - \$4,999 or less	6,261	6,405	22,789	16,384
7 Grants, Subsidies and Contributions	67,354	68,726	75,033	6,307
<b>TOTAL OBJECTS</b>	<b>\$19,146,429</b>	<b>\$22,958,350</b>	<b>\$21,644,607</b>	<b>\$-1,313,743</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	299,144	331,066	321,941	-9,125
2 Engineering	98,878	98,162	101,469	3,307
5 Lighting Operations	15,457,212	20,606,105	19,353,498	-1,252,607
7 Lighting Maintenance and Repair	4,722,682	3,623,567	3,607,362	-16,205
26 Transfers	-1,431,487	-1,700,550	-1,739,663	-39,113
<b>TOTAL ACTIVITIES</b>	<b>\$19,146,429</b>	<b>\$22,958,350</b>	<b>\$21,644,607</b>	<b>\$-1,313,743</b>
<b>EXPENDITURES BY FUND:</b>				
General	19,146,429	22,958,350	21,644,607	-1,313,743
<b>TOTAL FUNDS</b>	<b>\$19,146,429</b>	<b>\$22,958,350</b>	<b>\$21,644,607</b>	<b>\$-1,313,743</b>

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

**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							
33213	Office Support Specialist III	078	3	109,417	0	7,332	3	116,749
33215	Office Supervisor	084	1	38,001	0	2,153	1	40,154
33562	Storekeeper II	080	1	40,268	0	173	1	40,441
52211	Electrical Mechanic I	429	6	224,837	0	9,722	6	234,559
52931	Laborer Hourly	482	6	200,528	0	1,172	6	201,700
52943	Laborer Crew Leader II	429	1	38,885	0	1,931	1	40,816
53311	Cement Finisher	487	2	77,964	0	2,649	2	80,613
53331	Highway Maintenance Supervisor	087	1	55,805	0	1,123	1	56,928
53422	Elect Mech St Lighting II	432	6	266,618	0	-10,438	6	256,180
53425	Elect Mech Supv St Lighting	087	2	114,667	0	2,306	2	116,973
53427	Superintendent Street Lighting	927	1	83,856	0	-18,061	1	65,795
54411	Motor Vehicle Driver I Hourly	487	2	69,678	0	918	2	70,596
72111	Engineer I	927	1	60,626	0	3,711	1	64,337
72411	Contract Administrator I	085	1	51,397	0	1,033	1	52,430
Total Civilian Permanent Full-time			34	1,432,547	0	5,724	34	1,438,271
Total All Funds			34	1,432,547	0	5,724	34	1,438,271

## Service 548: Conduits

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. The conduits are critical to City infrastructure because they carry electrical, telephone, and fiber optic lines.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit Enterprise	10,713,633	119	11,968,849	119	12,308,498	119
<b>TOTAL</b>	<b>10,713,633</b>	<b>119</b>	<b>11,968,849</b>	<b>119</b>	<b>12,308,498</b>	<b>119</b>

## 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 for cable removal and installation	N/A	N/A	N/A	630	314	693	762
Output	# of linear feet of conduit rehabilitated	N/A	N/A	N/A	50,000	100,653	55,000	60,500
Output	# of manhole inspections	N/A	N/A	N/A	600	707	660	250
Efficiency	% of ROW permit applications reviewed within 15 days	N/A	N/A	N/A	95%	100%	97%	98%

- The “# of inspections for cable removal and installation” was lower than anticipated in Fiscal 2018. The inspections are driven by demand from companies modifying facilities within the conduit system, which varies from year-to-year.
- The demand for manhole inspections related to capital planning has decreased now that many of these projects are underway, so the Fiscal 2020 target is significantly lower than the actual number in Fiscal 2018.

## Major Budget Items

- This service is supported by the Conduit Enterprise Fund, which contains revenue from charges to City agencies and other entities renting space in the conduit system. In Fiscal 2020, the rental rate will increase from \$2.00 to \$2.20 per linear foot, in accordance with a 2016 agreement with Baltimore Gas and Electric (BGE).
- The City’s Capital Budget includes \$23.0 million for conduit construction and repairs in Fiscal 2020.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	4,221,421	2,522,196	2,298,241	-223,955
1 Salaries	2,479,956	5,534,578	5,785,256	250,678
2 Other Personnel Costs	1,533,578	1,896,388	2,082,001	185,613
3 Contractual Services	1,804,011	1,297,225	1,324,432	27,207
4 Materials and Supplies	174,629	433,644	465,880	32,236
5 Equipment - \$4,999 or less	241,364	19,736	75,556	55,820
7 Grants, Subsidies and Contributions	258,674	265,082	277,132	12,050
<b>TOTAL OBJECTS</b>	<b>\$10,713,633</b>	<b>\$11,968,849</b>	<b>\$12,308,498</b>	<b>\$339,649</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	221,812	629,585	722,681	93,096
2 Engineering, Plans, and Records	1,665,459	1,821,331	1,574,840	-246,491
5 Construction and Maintenance	4,403,456	6,157,753	6,553,499	395,746
6 Inspection and Testing	862,169	1,659,630	1,717,815	58,185
26 Transfers	3,560,737	1,700,550	1,739,663	39,113
<b>TOTAL ACTIVITIES</b>	<b>\$10,713,633</b>	<b>\$11,968,849</b>	<b>\$12,308,498</b>	<b>\$339,649</b>
<b>EXPENDITURES BY FUND:</b>				
Conduit Enterprise	10,713,633	11,968,849	12,308,498	339,649
<b>TOTAL FUNDS</b>	<b>\$10,713,633</b>	<b>\$11,968,849</b>	<b>\$12,308,498</b>	<b>\$339,649</b>



AGENCY: 7000 Transportation

SERVICE: 548 Conduits

**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
Conduit Enterprise Fund								
1	Permanent Full-time							
00090	Operations Manager I	939	1	113,091	0	-364	1	112,727
31312	Administrative Analyst II	923	2	112,998	0	48,092	2	161,090
33187	GIS Analyst	927	2	167,712	0	3,356	2	171,068
33189	GIS Technician	087	2	102,442	0	2,064	2	104,506
33212	Office Support Specialist II	075	1	30,510	0	-77	1	30,433
33213	Office Support Specialist III	078	3	111,069	0	2,226	3	113,295
33215	Office Supervisor	084	1	49,357	0	992	1	50,349
33561	Storekeeper I	077	1	39,738	0	-8,327	1	31,411
33683	HR Assistant II	085	1	34,032	0	5,673	1	39,705
34142	Accountant II	923	2	95,640	0	47,745	2	143,385
34426	Chief of Fiscal Services I	931	1	34,032	0	63,865	1	97,897
42211	Public Works Inspector I	084	7	330,643	0	9,398	7	340,041
42212	Public Works Inspector II	087	11	439,275	0	33,439	11	472,714
42213	Public Works Inspector III	092	2	103,600	0	2,072	2	105,672
42221	Construction Project Supv I	923	2	160,770	0	3,215	2	163,985
42222	Construction Project Supv II	927	2	167,712	0	3,356	2	171,068
42325	Cable Inspection Supervisor	088	1	43,856	0	876	1	44,732
52222	Mason II	432	1	43,390	0	871	1	44,261
52931	Laborer Hourly	482	26	889,126	0	-11,464	26	877,662
52932	Laborer Crew Leader I	486	2	75,354	0	1,541	2	76,895
52942	Laborer Crew Leader I	426	2	66,848	0	-1,014	2	65,834
52943	Laborer Crew Leader II	429	6	231,126	0	-10,135	6	220,991
53311	Cement Finisher	487	1	36,908	0	746	1	37,654
53555	Conduit Maintenance Supv I	085	2	94,559	0	13,066	2	107,625
53557	Superintendent Conduits	927	1	64,974	0	1,326	1	66,300
54411	Motor Vehicle Driver I Hourly	487	5	178,448	0	-6,914	5	171,534
54412	Motor Vehicle Driver II Hourly	490	5	182,721	0	10,150	5	192,871
54432	Heavy Equipment Operator II	433	2	76,680	0	3,110	2	79,790
72113	Engineer II	929	3	273,588	0	1,200	3	274,788
72115	Engineer Supervisor	936	1	100,470	0	6,553	1	107,023
72712	Engineering Associate II	089	1	62,409	0	1,254	1	63,663
72713	Engineering Associate III	092	1	52,164	0	672	1	52,836
90000	New Position	900	18	888,290	0	20,310	18	908,600
Total Civilian Permanent Full-time			119	5,453,532	0	248,873	119	5,702,405
Total All Funds			119	5,453,532	0	248,873	119	5,702,405

**Service 681: Administration - DOT****Priority Outcome:** Quality of Life**Agency:** Transportation

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The Office of the Director oversees agency policy and planning functions, program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,849,169	74	10,329,989	74	9,122,248	76
Federal	134,148	0	544,077	0	550,000	0
<b>TOTAL</b>	<b>7,983,317</b>	<b>74</b>	<b>10,874,066</b>	<b>74</b>	<b>9,672,248</b>	<b>76</b>

**Major Budget Items**

- This budget includes three additional positions for DOT administration, and transfers one Systems Analyst position to Service 699: Procurement.
- Inter-agency transfer credits include \$1.3 million of budgeted reimbursements for administrative services from the Conduit Enterprise Fund and the Parking Management Fund.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	10,329,989
<b>Changes with service impacts</b>	
Create Operations Manager I position	83,742
Transfer Systems Analyst to Service 699 Procurement	(82,212)
Transfer of Operations Officer I from Service 117 Adjudication of Environmental Citations	61,914
<b>Adjustments without service impacts</b>	
Transfer of Operations Manager I from Service 690 Sustainable Transportation	143,616
Eliminate debt service for paid-off Grand Prix state loan	(245,276)
Eliminate funding for expired interagency agreement	(572,493)
Salary adjustment	108,773
Adjustment for other positional costs	239,140
Adjustment for City fleet rental and repair charges	(40,071)
Adjustment for City building rental charges	(406,262)
Change in inter-agency transfer credits	(427,043)
Decrease in contractual services expenses	(102,399)
Increase in operating supplies and equipment	30,830
<b>Fiscal 2020 Recommended Budget</b>	<b>9,122,248</b>

AGENCY: 7000 Transportation  
 SERVICE: 681 Administration - DOT

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-1,799,397	-175,386	-602,429	-427,043
1 Salaries	4,833,098	5,179,493	5,618,848	439,355
2 Other Personnel Costs	1,785,437	1,845,183	1,950,683	105,500
3 Contractual Services	2,609,536	3,129,266	2,341,181	-788,085
4 Materials and Supplies	24,893	132,195	135,766	3,571
5 Equipment - \$4,999 or less	382,803	41,240	68,499	27,259
6 Equipment - \$5,000 and over	0	572,493	0	-572,493
7 Grants, Subsidies and Contributions	146,947	149,582	159,700	10,118
<b>TOTAL OBJECTS</b>	<b>\$7,983,317</b>	<b>\$10,874,066</b>	<b>\$9,672,248</b>	<b>\$-1,201,818</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Director's Office	3,652,068	4,221,049	4,539,523	318,474
2 Human Resources	975,554	1,092,710	1,073,346	-19,364
4 Communications	711,979	714,853	783,929	69,076
9 Fiscal Services	883,978	1,086,640	1,096,802	10,162
10 Transportation Planning	431,281	445,693	415,926	-29,767
22 Contract Administration	1,330,612	1,438,317	1,542,848	104,531
26 Transfers	-1,715,006	-392,226	-1,300,000	-907,774
30 Urban Youth Corps Program	134,148	544,077	550,000	5,923
68 IT Expenses	1,578,703	1,722,953	969,874	-753,079
<b>TOTAL ACTIVITIES</b>	<b>\$7,983,317</b>	<b>\$10,874,066</b>	<b>\$9,672,248</b>	<b>\$-1,201,818</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,849,169	10,329,989	9,122,248	-1,207,741
Federal	134,148	544,077	550,000	5,923
<b>TOTAL FUNDS</b>	<b>\$7,983,317</b>	<b>\$10,874,066</b>	<b>\$9,672,248</b>	<b>\$-1,201,818</b>

AGENCY: 7000 Transportation

SERVICE: 681 Administration - DOT

**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	64,260	1	63,240	2	127,500
00087	Operations Officer III	929	2	181,662	0	-1,080	2	180,582
00089	Operations Officer V	936	1	108,120	0	2,162	1	110,282
00090	Operations Manager I	939	4	482,154	2	236,324	6	718,478
00091	Operations Manager II	942	3	423,810	0	-18,133	3	405,677
00097	Executive Director III	992	1	180,030	0	3,601	1	183,631
07371	HR Business Partner	931	0	0	1	80,215	1	80,215
10063	Special Assistant	089	1	64,071	0	1,288	1	65,359
10188	IT Division Manager	967	0	0	1	163,200	1	163,200
10241	IT Division Manager	942	1	137,088	-1	-137,088	0	0
31110	Operations Officer II	927	1	83,856	0	1,678	1	85,534
31311	Administrative Analyst I	087	1	42,425	0	2,823	1	45,248
31420	Liaison Officer I	090	4	215,001	0	21,343	4	236,344
31422	Liaison Officer II	093	1	68,254	0	1,372	1	69,626
31501	Program Compliance Officer I	087	1	55,805	0	1,123	1	56,928
31502	Program Compliance Officer II	927	2	107,615	0	24,990	2	132,605
33103	Lead Application Sys Anal Prog	931	1	94,095	-1	-94,095	0	0
33112	IT Manager BCIT	942	2	74,501	-2	-74,501	0	0
33128	PC Support Technician II	087	2	95,576	0	8,088	2	103,664
33148	Agency IT Specialist II	927	0	0	2	144,561	2	144,561
33151	Systems Analyst	927	2	164,424	-1	-78,890	1	85,534
33154	Agency IT Specialist IV	931	0	0	1	94,095	1	94,095
33187	GIS Analyst	927	1	76,908	-1	-76,908	0	0
33212	Office Support Specialist II	075	2	61,889	0	-2,886	2	59,003
33213	Office Support Specialist III	078	3	108,229	2	78,569	5	186,798
33233	Secretary III	084	1	37,741	0	755	1	38,496
33415	Public Relations Supervisor	931	1	93,126	0	14,896	1	108,022
33566	Stores Supervisor II	906	1	64,158	0	1,326	1	65,484
33658	Equal Opportunity Officer	923	1	76,602	0	3,943	1	80,545
33672	Trainer Officer	927	1	68,544	0	1,371	1	69,915
33676	HR Generalist I	088	1	61,411	0	1,234	1	62,645
33677	HR Generalist II	923	2	122,298	0	2,456	2	124,754
33679	HR Business Partner	931	1	78,642	-1	-78,642	0	0
33681	HR Assistant I	081	2	90,797	0	1,828	2	92,625
34133	Accounting Assistant III	084	5	231,747	0	6,767	5	238,514
34142	Accountant II	923	2	123,216	0	2,464	2	125,680
34151	Accounting Systems Analyst	923	1	78,966	0	1,579	1	80,545
34421	Fiscal Technician	088	2	121,955	0	2,452	2	124,407
34426	Chief of Fiscal Services I	931	1	95,977	0	1,920	1	97,897
34427	Chief of Fiscal Services II	936	1	98,634	0	1,973	1	100,607
52931	Laborer Hourly	482	1	32,480	0	652	1	33,132
54437	Driver I	424	1	34,264	0	688	1	34,952
72412	Contract Administrator II	089	7	392,811	0	21,962	7	414,773
72416	Contract Administrator Supv	091	1	68,841	0	2,382	1	71,223
74137	City Planner II	927	3	217,578	0	-16,073	3	201,505
90000	New Position	900	1	67,653	-1	-67,653	0	0
Total Civilian Permanent Full-time			74	5,147,214	2	353,371	76	5,500,585
Total All Funds			74	5,147,214	2	353,371	76	5,500,585

## Service 682: Parking Management

**Priority Outcome:** Economic Development & Jobs

**Agency:** Transportation

This service manages City-owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually, and manages and maintains over 850 multi-space parking meters and 3,800 single-space parking meters that are solar powered and accept credit/debit cards. It also administers Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs, develops parking plans, and identifies and implements parking demand management strategies such as car sharing.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Enterprise	33,898,202	0	22,548,739	0	21,524,562	0
Parking Mgmt	12,074,941	0	10,325,007	0	10,576,821	0
<b>TOTAL</b>	<b>45,973,143</b>	<b>0</b>	<b>32,873,746</b>	<b>0</b>	<b>32,101,383</b>	<b>0</b>

## 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 # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	31,723	33,291	30,929	34,250	33,440	28,639	34,329
Effectiveness	# of disability placards reported stolen in Baltimore City	17	33	37	30	40	35	37
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,628	\$2,792	\$2,997	\$2,692	\$3,105	\$3,179	\$2,763
Effectiveness	Total parking meter revenue collected (in millions)	\$14.3M	\$15.5M	\$15.4M	\$18.3M	\$15.4M	\$17.0M	\$13.8M
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	34%	N/A	N/A	19%	N/A	19%	19%

- This service projects a decline in parking revenue in Fiscal 2020, as reflected in targets for “total parking meter revenue collected” and “revenue collected annually per space.” Revenues depend on vehicle usage and demand at parking facilities, which is being affected by the increase in ridesharing alternatives such as Uber, Lyft, scooters, and dockless bicycles. Additionally, construction activity in areas like Harbor East and Fells Point has taken out high-volume metered parking spaces.

## Major Budget Items

- This service is supported by the Parking Enterprise Fund and the Parking Management Fund. Revenue from parking garages, meters, permits, citations, and taxes is collected in these funds. After deducting expenses for parking operations and paying for debt service incurred to build the City’s garages, any remaining revenue is transferred to the General Fund. The estimated transfer for Fiscal 2020 is \$36.8 million.
- This budget adds \$500,000 for repair projects on the City’s parking garages, such as structural restoration and waterproofing. Any of this funding that the Parking Authority designates for major capital upgrades will be transferred to capital funds (with approval of the Board of Estimates) before use.
- Debt service is reduced by \$3.3 million, because two bond series were refunded.

- This budget adds \$594,726 for repayment of construction loans from the Maryland Economic Development Corporation for the St. Paul Garage and the Fleet & Eden Garage. These payments are required when the garages are profitable.

AGENCY: 7000 Transportation  
SERVICE: 682 Parking Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-223,127	-324,558	-332,023	-7,465
3 Contractual Services	13,548,928	9,143,067	10,970,902	1,827,835
4 Materials and Supplies	6,286	12,271	14,676	2,405
7 Grants, Subsidies and Contributions	9,247,730	8,428,070	8,621,916	193,846
8 Debt Service	20,509,502	12,731,071	9,442,087	-3,288,984
9 Capital Improvements	2,883,824	2,883,825	3,383,825	500,000
<b>TOTAL OBJECTS</b>	<b>\$45,973,143</b>	<b>\$32,873,746</b>	<b>\$32,101,383</b>	<b>\$-772,363</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Parking Enterprise Debt Service	20,515,477	12,731,071	9,442,087	-3,288,984
6 Installation and Maintenance of Meters	6,206,264	6,508,164	6,585,169	77,005
34 Marriott Garage	978,124	0	0	0
35 Market Center Garage	587,866	615,026	649,769	34,743
39 Arena Garage	1,227,232	1,121,029	1,402,263	281,234
41 Water Street Garage	1,051,629	0	10,000	10,000
42 Franklin Street Garage	504,655	473,336	515,568	42,232
43 Lexington Street Garage	533,703	500,212	533,588	33,376
44 Penn Station Garage	1,603,759	1,590,546	1,567,590	-22,956
45 Baltimore Street Garage	970,578	909,934	904,739	-5,195
46 Guilford Ave Garage	19,334	49,407	54,141	4,734
47 Little Italy Garage	475,936	480,540	578,133	97,593
49 St. Paul Garage	821,282	0	829,508	829,508
50 Caroline Street Garage	398,089	423,094	494,066	70,972
51 Fleet and Eden Garage	1,062,680	661,012	1,036,774	375,762
53 Capital Fund Reserve	0	0	500,000	500,000
58 Fayette Street Garage	75,942	109,707	122,511	12,804
70 Parking Authority	6,068,533	4,775,497	4,886,842	111,345
71 Valet Parking Program	205,999	210,737	215,584	4,847
72 Frederick Lot	0	125	122	-3
73 Columbus Lot	6,272	9,704	9,704	0
74 Marina Garage	446,369	464,722	492,903	28,181
75 Redwood Garage	1,050,162	0	0	0
76 West Street Garage	565,225	581,043	622,619	41,576
77 Jones Falls A/B Lots	43,909	76,362	62,989	-13,373
78 Metered Lots	296,286	294,813	301,572	6,759
79 Wall Street Project	143,861	154,598	149,728	-4,870
80 Clayworks	39,490	44,230	36,382	-7,848
81 East Market	3,727	15,681	21,218	5,537
82 Waverly	1,627	6,300	5,954	-346

AGENCY: 7000 Transportation

SERVICE: 682 Parking Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
83 Saratoga & Green	1,273	2,647	5,383	2,736
313 Fleet Street	67,860	64,209	64,477	268
<b>TOTAL ACTIVITIES</b>	<b>\$45,973,143</b>	<b>\$32,873,746</b>	<b>\$32,101,383</b>	<b>\$-772,363</b>
<b>EXPENDITURES BY FUND:</b>				
Parking Enterprise	33,898,202	22,548,739	21,524,562	-1,024,177
Parking Management	12,074,941	10,325,007	10,576,821	251,814
<b>TOTAL FUNDS</b>	<b>\$45,973,143</b>	<b>\$32,873,746</b>	<b>\$32,101,383</b>	<b>\$-772,363</b>



## Service 683: Street Management

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	32,743,855	413	31,133,904	411	33,326,488	410
State	0	0	891,951	0	0	0
Special	0	0	153,450	0	0	0
<b>TOTAL</b>	<b>32,743,855</b>	<b>413</b>	<b>32,179,305</b>	<b>411</b>	<b>33,326,488</b>	<b>410</b>

## 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 # of lane miles resurfaced by internal crews	61	45	43	60	42	50	40
Efficiency	% of potholes repaired within 48 hours of reporting	98%	84%	99%	100%	99%	100%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$131,371	\$131,371	\$119,923	\$127,614	\$119,325	\$127,614	\$127,614
Effectiveness	% of streets meeting acceptable pavement condition standard	62%	65%	65%	65%	65%	65%	65%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	25%	N/A	N/A	30%	N/A	30%	30%

- Frequent rain in Fiscal 2018 limited the number of days available for road resurfacing, so internal City crews fell short of the lane mile goal. The crews averaged one lane mile resurfaced every three days.

## Major Budget Items

- This budget defunds two Mason positions that have been vacant for several years, and transfers a Laborer position from Service 695: Dock Master.
- This budget decreases reimbursements from capital funding by \$1.6 million, to align with historical spending patterns. The budget still includes \$7.0 million of reimbursements from capital funding for the agency's operating General Fund, to cover staff costs dedicated to street resurfacing capital projects.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	31,133,904
<b>Changes with service impacts</b>	
Defund Mason I and Mason II	(71,189)
Transfer of Laborer from Service 695 Dock Master	33,132
<b>Adjustments without service impacts</b>	
Decrease capital funding reimbursement	1,588,640
Salary adjustment	373,255
Adjustment for other positional costs	(234,521)
Adjustment for City fleet rental and repair charges	256,722
Change in inter-agency transfer credits	(114,905)
Increase in contractual services expenses	56,837
Increase in operating supplies and equipment	304,613
<b>Fiscal 2020 Recommended Budget</b>	<b>33,326,488</b>

AGENCY: 7000 Transportation  
SERVICE: 683 Street Management

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-3,909,540	-9,256,053	-7,782,318	1,473,735
1 Salaries	16,795,487	18,456,412	18,939,282	482,870
2 Other Personnel Costs	7,834,125	8,085,462	7,658,885	-426,577
3 Contractual Services	7,160,011	8,959,074	8,227,232	-731,842
4 Materials and Supplies	3,965,599	4,992,302	5,189,814	197,512
5 Equipment - \$4,999 or less	80,016	111,325	218,426	107,101
7 Grants, Subsidies and Contributions	818,157	830,783	875,167	44,384
<b>TOTAL OBJECTS</b>	<b>\$32,743,855</b>	<b>\$32,179,305</b>	<b>\$33,326,488</b>	<b>\$1,147,183</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Highway Maintenance - Administration	2,365,504	2,683,287	2,699,454	16,167
2 Street Management - Project Development and Engineering	67,909	261,601	110,089	-151,512
3 Alleys & Footways - Compliance Inspection	308,134	43,785	650,345	606,560
4 Rehab. Maintenance & Repairs	15,360,699	17,510,804	15,716,838	-1,793,966
6 Construction Contract Inspection & Testing	6,115,593	6,819,355	6,877,675	58,320
7 Highway Engineering	1,760,429	1,942,757	1,939,809	-2,948
8 Alleys & Footways - Construction Supervision	579,401	204,075	197,678	-6,397
9 Facility support	1,516,639	1,500,472	1,508,099	7,627
11 Night Services	792,957	819,280	929,420	110,140
12 In-House Milling	1,532,978	2,232,017	2,579,357	347,340
13 In-House Paving	5,647,012	6,099,532	7,117,724	1,018,192
26 Transfers	-3,303,400	-7,965,479	-7,000,000	965,479
889 Emergency Preparedness	0	27,819	0	-27,819
<b>TOTAL ACTIVITIES</b>	<b>\$32,743,855</b>	<b>\$32,179,305</b>	<b>\$33,326,488</b>	<b>\$1,147,183</b>
<b>EXPENDITURES BY FUND:</b>				
General	32,743,855	31,133,904	33,326,488	2,192,584
State	0	891,951	0	-891,951
Special	0	153,450	0	-153,450
<b>TOTAL FUNDS</b>	<b>\$32,743,855</b>	<b>\$32,179,305</b>	<b>\$33,326,488</b>	<b>\$1,147,183</b>

AGENCY: 7000 Transportation  
SERVICE: 683 Street 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							
00090	Operations Manager I	939	1	108,120	0	18,705	1	126,825
00093	Operations Director I	967	1	126,276	0	2,550	1	128,826
31100	Administrative Coordinator	087	1	56,510	0	1,977	1	58,487
31109	Operations Officer I	923	1	62,730	0	1,255	1	63,985
31500	Program Compliance Assistant	080	1	35,925	0	-1,983	1	33,942
33113	Data Entry Operator III	081	1	41,769	0	2,075	1	43,844
33189	GIS Technician	087	1	54,277	0	1,093	1	55,370
33212	Office Support Specialist II	075	17	520,743	0	10,090	17	530,833
33213	Office Support Specialist III	078	11	411,572	0	-4,950	11	406,622
33215	Office Supervisor	084	7	332,262	0	21,466	7	353,728
33562	Storekeeper II	080	1	35,583	0	4,858	1	40,441
34131	Accounting Assistant I	075	1	33,884	0	682	1	34,566
42211	Public Works Inspector I	084	3	130,512	0	-15,024	3	115,488
42212	Public Works Inspector II	087	34	1,715,903	0	34,924	34	1,750,827
42213	Public Works Inspector III	092	25	1,729,359	0	26,072	25	1,755,431
42221	Construction Project Supv I	923	7	551,124	0	12,928	7	564,052
42222	Construction Project Supv II	927	5	442,558	0	7,679	5	450,237
42231	Inspection Associate I	081	4	163,126	0	3,284	4	166,410
42232	Inspection Associate II	085	1	52,049	0	1,816	1	53,865
42235	Inspection Associate Supv	088	1	54,168	0	1,090	1	55,258
42241	Materials Inspector	082	1	41,838	0	843	1	42,681
42412	Traffic Investigator II	079	4	158,786	0	4,343	4	163,129
52221	Mason I	429	2	68,158	-1	-28,491	1	39,667
52222	Mason II	432	2	83,828	-1	-34,899	1	48,929
52225	Mason Supervisor	087	1	50,066	0	2,975	1	53,041
52241	Carpenter I	426	1	39,967	0	798	1	40,765
52242	Carpenter II	429	1	38,885	0	782	1	39,667
52931	Laborer Hourly	482	105	3,525,508	1	107,170	106	3,632,678
52932	Laborer Crew Leader I	486	9	336,551	0	6,882	9	343,433
52943	Laborer Crew Leader II	429	18	718,479	0	23,094	18	741,573
52951	Utility Aide	422	2	66,773	0	1,345	2	68,118
52995	Events Manager	087	1	54,277	0	1,093	1	55,370
53111	Building Repairer	429	1	42,263	0	850	1	43,113
53121	Custodial Worker I	420	2	62,832	0	2,206	2	65,038
53122	Custodial Worker II	423	1	36,442	0	1,723	1	38,165
53311	Cement Finisher	487	9	319,248	0	-707	9	318,541
53312	Street Mason	432	1	44,229	0	2,160	1	46,389
53331	Highway Maintenance Supervisor	087	12	658,599	0	28,949	12	687,548
53332	Superintendent of Trans Maint	923	6	401,778	0	8,036	6	409,814
53335	Gen Supt Trans Maintenance	927	2	159,018	0	3,182	2	162,200
53425	Elect Mech Supv St Lighting	087	1	52,749	0	2,621	1	55,370
54411	Motor Vehicle Driver I Hourly	487	47	1,634,716	0	-6,779	47	1,627,937
54412	Motor Vehicle Driver II Hourly	490	7	287,808	0	-5,228	7	282,580
54431	Heavy Equipment Operator I	429	1	42,263	0	1,998	1	44,261
54432	Heavy Equipment Operator II	433	21	943,053	0	12,614	21	955,667
54437	Driver I	424	3	108,883	0	-1,452	3	107,431
72111	Engineer I	927	3	197,778	0	7,140	3	204,918
72113	Engineer II	929	4	331,398	0	6,673	4	338,071

AGENCY: 7000 Transportation  
 SERVICE: 683 Street 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
72115	Engineer Supervisor	936	2	185,334	0	3,706	2	189,040
72133	Bridge Project Engineer	931	1	99,450	0	2,040	1	101,490
72512	Civil Engineering Draft Tech	083	3	122,991	0	-10,115	3	112,876
72712	Engineering Associate II	089	7	371,529	0	9,144	7	380,673
72713	Engineering Associate III	092	5	354,014	0	7,113	5	361,127
74137	City Planner II	927	1	83,856	0	-11,436	1	72,420
Total Civilian Permanent Full-time			411	18,381,797	-1	280,960	410	18,662,757
Total All Funds			411	18,381,797	-1	280,960	410	18,662,757

## Service 684: Traffic Management

**Priority Outcome:** Public Safety

**Agency:** Transportation

This service provides the management of pedestrians, bicyclists, and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,547,973	113	11,451,892	111	11,380,065	110
Special	185,905	0	652,949	0	667,967	0
<b>TOTAL</b>	<b>11,733,878</b>	<b>113</b>	<b>12,104,841</b>	<b>111</b>	<b>12,048,032</b>	<b>110</b>

### 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 lane closure/road closure permits processed within 15 days	N/A	N/A	N/A	80%	93%	90%	90%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	N/A	N/A	N/A	70%	97%	75%	75%
Effectiveness	Average % of traffic signals communicating with Traffic Management Center 90% or more of the time	43%	34%	50%	43%	36%	43%	43%
Outcome	# of serious injury/fatal crashes	N/A	N/A	N/A	375	N/A	350	350

- Data on the “# of serious injury/fatal crashes” is provided by the Maryland State Police, and the Fiscal 2018 actual data will not be available until Summer 2019.

### Major Budget Items

- This budget defunds a Superintendent of Plans and Inspections position to offset the cost of creating a new Operations Manager I position in Service 681: Administration-DOT.
- One-time funding of \$102,300 is provided for repairs to the Traffic Management Center, including roof improvements.
- The Capital Budget includes more than \$10.0 million for traffic management projects, including \$1.2 million for traffic signal reconstruction.
- This service includes a Special Fund that enables developers to contribute payment for relevant traffic impact studies conducted by the agency.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	11,451,892
<b>Changes with service impacts</b>	
Defund Superintendent of Plans and Inspections	(83,856)
One-time funding for Traffic Maintenance Center repairs	102,300
<b>Adjustments without service impacts</b>	
Salary adjustment	116,494
Adjustment for other positional costs	(70,842)
Adjustment for City fleet rental and repair charges	(27,670)
Change in inter-agency transfer credits	(2,881)
Decrease in contractual services expenses	(59,889)
Decrease in operating supplies and equipment	(45,483)
<b>Fiscal 2020 Recommended Budget</b>	<b>11,380,065</b>

AGENCY: 7000 Transportation  
SERVICE: 684 Traffic Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-174,850	-125,279	-128,160	-2,881
1 Salaries	6,030,411	6,068,948	6,105,028	36,080
2 Other Personnel Costs	2,432,961	2,398,477	2,307,241	-91,236
3 Contractual Services	2,641,082	2,746,599	2,776,882	30,283
4 Materials and Supplies	509,672	729,566	672,067	-57,499
5 Equipment - \$4,999 or less	70,748	62,158	73,650	11,492
7 Grants, Subsidies and Contributions	223,854	224,372	241,324	16,952
<b>TOTAL OBJECTS</b>	<b>\$11,733,878</b>	<b>\$12,104,841</b>	<b>\$12,048,032</b>	<b>\$-56,809</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
3 Signal Engineering	1,317,452	1,070,796	1,088,319	17,523
5 Electronic Maintenance	2,275,427	2,163,668	2,200,323	36,655
9 Traffic Engineering	2,662,742	2,976,139	2,940,482	-35,657
12 Traffic Impact Studies	185,905	652,949	667,967	15,018
15 Construction and Management of Signals	3,928,645	3,780,511	3,703,621	-76,890
17 Sign Fabrication	0	14,096	0	-14,096
18 Street Markings	0	166,265	41,092	-125,173
19 Traffic Management Center	1,363,707	1,280,417	1,406,228	125,811
<b>TOTAL ACTIVITIES</b>	<b>\$11,733,878</b>	<b>\$12,104,841</b>	<b>\$12,048,032</b>	<b>\$-56,809</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,547,973	11,451,892	11,380,065	-71,827
Special	185,905	652,949	667,967	15,018
<b>TOTAL FUNDS</b>	<b>\$11,733,878</b>	<b>\$12,104,841</b>	<b>\$12,048,032</b>	<b>\$-56,809</b>



AGENCY: 7000 Transportation

SERVICE: 684 Traffic 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							
00090	Operations Manager I	939	2	190,944	0	3,876	2	194,820
00093	Operations Director I	967	1	137,229	0	29,235	1	166,464
31312	Administrative Analyst II	923	1	64,566	0	1,326	1	65,892
33102	Database Specialist	927	1	76,012	-1	-76,012	0	0
33105	Control System Operator Supv	088	1	62,473	0	1,256	1	63,729
33119	Control System Operator	082	4	166,686	0	4,038	4	170,724
33120	Control System Lead Operator	085	3	133,276	0	2,958	3	136,234
33148	Agency IT Specialist II	927	0	0	1	76,012	1	76,012
33212	Office Support Specialist II	075	3	93,409	0	1,191	3	94,600
33213	Office Support Specialist III	078	5	188,472	0	11,103	5	199,575
33215	Office Supervisor	084	1	49,357	0	992	1	50,349
33561	Storekeeper I	077	1	35,502	0	714	1	36,216
33562	Storekeeper II	080	1	37,611	0	-3,902	1	33,709
42412	Traffic Investigator II	079	3	110,963	0	2,228	3	113,191
42413	Traffic Investigator III	083	1	44,833	0	-7,709	1	37,124
52632	Traffic Electron Maint Tech II	088	15	864,351	0	18,459	15	882,810
52633	Traffic Electron Maint Tech Su	907	2	137,700	0	2,772	2	140,472
52635	Supt Traffic Signal Electronic	927	1	80,376	0	1,632	1	82,008
52931	Laborer Hourly	482	1	32,480	0	1,649	1	34,129
53321	Traffic Maint Worker I	075	8	251,832	0	-8,889	8	242,943
53322	Traffic Maint Worker II	078	3	109,980	0	-2,812	3	107,168
53325	Traffic Maint Worker Supv	084	2	102,767	0	2,065	2	104,832
53411	Traffic Signal Installer I	078	8	277,131	0	-4,378	8	272,753
53412	Traffic Signal Installer II	080	6	240,360	0	6,651	6	247,011
53413	Traffic Signal Installer III	084	4	185,812	0	12,092	4	197,904
53415	Traffic Signal Maint Supv	087	2	116,196	0	2,336	2	118,532
53416	Supt Traffic Signal Install	927	1	65,484	0	1,326	1	66,810
72113	Engineer II	929	4	312,444	0	6,288	4	318,732
72115	Engineer Supervisor	936	1	92,514	0	1,850	1	94,364
72512	Civil Engineering Draft Tech	083	2	85,128	0	1,707	2	86,835
72712	Engineering Associate II	089	2	129,251	0	2,598	2	131,849
72721	Transportation Assoc I	086	1	40,487	0	810	1	41,297
72722	Transportation Assoc II	089	12	701,742	0	11,042	12	712,784
72724	Plans & Inspection Supervisor	091	4	255,496	0	6,354	4	261,850
72726	Supt of Plans and Inspections	927	2	166,986	-1	-82,193	1	84,793
72733	Transportation Analyst	092	1	74,162	0	1,489	1	75,651
74235	Signal System Manager	923	1	78,966	0	1,579	1	80,545
Total Civilian Permanent Full-time			111	5,792,978	-1	31,733	110	5,824,711
Total All Funds			111	5,792,978	-1	31,733	110	5,824,711

## Service 685: Special Events

**Priority Outcome:** Economic Development & Jobs

**Agency:** Transportation

This service issues permits for outdoor special events in the City, and licenses stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,023,795	16	1,489,810	16	1,709,402	16
<b>TOTAL</b>	<b>1,023,795</b>	<b>16</b>	<b>1,489,810</b>	<b>16</b>	<b>1,709,402</b>	<b>16</b>

### 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 events served with set-up and breakdown of booths, etc.	361	379	392	328	351	328	328
Output	# of street vendor licenses issued (including food trucks)	N/A	225	225	225	180	225	180
Efficiency	% of large special event applications entered into the system within 7 days	N/A	99%	95%	100%	96%	85%	90%
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	N/A	53%	79%	95%	96%	85%	85%

- The “# of street vendor licenses issued” is based on customer demand, which declined in Fiscal 2018 as compared to previous years.

### 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	1,489,810
<b>Adjustments without service impacts</b>	
Salary adjustment	13,516
Adjustment for other positional costs	53,583
Adjustment for City fleet rental and repair charges	141,445
Change in inter-agency transfer credits	(2,405)
Increase in contractual services expenses	1,950
Increase in operating supplies and equipment	11,503
<b>Fiscal 2020 Recommended Budget</b>	<b>1,709,402</b>

AGENCY: 7000 Transportation

SERVICE: 685 Special Events

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-87,469	-104,551	-106,956	-2,405
1 Salaries	495,705	836,820	868,468	31,648
2 Other Personnel Costs	305,319	275,429	309,152	33,723
3 Contractual Services	248,200	194,399	337,794	143,395
4 Materials and Supplies	24,083	248,966	256,356	7,390
5 Equipment - \$4,999 or less	6,261	6,405	10,518	4,113
7 Grants, Subsidies and Contributions	31,696	32,342	34,070	1,728
<b>TOTAL OBJECTS</b>	<b>\$1,023,795</b>	<b>\$1,489,810</b>	<b>\$1,709,402</b>	<b>\$219,592</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Special Events Permitting	306,991	560,040	608,301	48,261
2 Special Event Support	716,804	929,770	1,101,101	171,331
<b>TOTAL ACTIVITIES</b>	<b>\$1,023,795</b>	<b>\$1,489,810</b>	<b>\$1,709,402</b>	<b>\$219,592</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,023,795	1,489,810	1,709,402	219,592
<b>TOTAL FUNDS</b>	<b>\$1,023,795</b>	<b>\$1,489,810</b>	<b>\$1,709,402</b>	<b>\$219,592</b>

AGENCY: 7000 Transportation

SERVICE: 685 Special Events

**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							
10083	Executive Assistant	904	1	55,182	0	12,548	1	67,730
33212	Office Support Specialist II	075	2	59,473	0	1,393	2	60,866
33293	Permits and Records Supervisor	087	1	44,355	0	-1,075	1	43,280
33295	Permit and Records Tech II	083	2	74,565	0	3,309	2	77,874
42912	License and Right of Way Insp	081	1	34,039	0	923	1	34,962
52242	Carpenter II	429	1	38,885	0	782	1	39,667
52612	Sound Equipment Technician	430	1	43,781	0	2,075	1	45,856
52931	Laborer Hourly	482	1	32,480	0	652	1	33,132
52943	Laborer Crew Leader II	429	1	42,263	0	850	1	43,113
53331	Highway Maintenance Supervisor	087	1	55,805	0	1,123	1	56,928
54411	Motor Vehicle Driver I Hourly	487	1	34,833	0	1,760	1	36,593
54412	Motor Vehicle Driver II Hourly	490	1	37,741	0	2,108	1	39,849
72711	Engineering Associate I	087	1	42,131	0	843	1	42,974
90000	New Position	900	1	53,342	0	-342	1	53,000
Total Civilian Permanent Full-time			16	648,875	0	26,949	16	675,824
Total All Funds			16	648,875	0	26,949	16	675,824

## Service 687: Inner Harbor Services - Transportation

**Priority Outcome:** Economic Development & Jobs

**Agency:** Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	893,657	12	1,424,589	12	1,438,945	12
<b>TOTAL</b>	<b>893,657</b>	<b>12</b>	<b>1,424,589</b>	<b>12</b>	<b>1,438,945</b>	<b>12</b>

### 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 light repairs completed on time	100%	97%	100%	100%	100%	97%	90%
Effectiveness	% of watering points accessible to docking boats operating every week	91%	98%	99%	100%	100%	100%	100%
Outcome	% of citizens rating the Inner Harbor appearance as good or excellent	67%	N/A	N/A	67%	N/A	60%	60%

- Data on “% of citizens rating the Inner Harbor appearance as good or excellent” is not available, because the Citizen Survey 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.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	1,424,589
<b>Adjustments without service impacts</b>	
Salary adjustment	10,317
Adjustment for other positional costs	(25,274)
Adjustment for City fleet rental and repair charges	11,621
Increase in contractual services expenses	11,095
Increase in operating supplies and equipment	6,597
<b>Fiscal 2020 Recommended Budget</b>	<b>1,438,945</b>

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	420,668	532,147	538,228	6,081
2 Other Personnel Costs	197,565	208,684	186,350	-22,334
3 Contractual Services	239,196	534,956	557,672	22,716
4 Materials and Supplies	5,477	121,877	125,883	4,006
5 Equipment - \$4,999 or less	6,979	2,669	5,260	2,591
7 Grants, Subsidies and Contributions	23,772	24,256	25,552	1,296
<b>TOTAL OBJECTS</b>	<b>\$893,657</b>	<b>\$1,424,589</b>	<b>\$1,438,945</b>	<b>\$14,356</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
5 Inner Harbor	893,657	1,424,589	1,438,945	14,356
<b>TOTAL ACTIVITIES</b>	<b>\$893,657</b>	<b>\$1,424,589</b>	<b>\$1,438,945</b>	<b>\$14,356</b>
<b>EXPENDITURES BY FUND:</b>				
General	893,657	1,424,589	1,438,945	14,356
<b>TOTAL FUNDS</b>	<b>\$893,657</b>	<b>\$1,424,589</b>	<b>\$1,438,945</b>	<b>\$14,356</b>

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget	Number	Amount	FY 2020 Budget	Number	Amount
General Fund								
1	Permanent Full-time							
52211	Electrical Mechanic I	429	1	37,760	0	759	1	38,519
52225	Mason Supervisor	087	1	42,131	0	843	1	42,974
52931	Laborer Hourly	482	3	101,324	0	3,058	3	104,382
53311	Cement Finisher	487	1	40,019	0	-6,222	1	33,797
53312	Street Mason	432	1	42,985	0	864	1	43,849
53331	Highway Maintenance Supervisor	087	1	55,805	0	1,123	1	56,928
53332	Superintendent of Trans Maint	923	1	65,280	0	1,326	1	66,606
53422	Elect Mech St Lighting II	432	1	42,985	0	2,134	1	45,119
54363	Mechanical Maint Tech II	432	1	47,962	0	967	1	48,929
54431	Heavy Equipment Operator I	429	1	34,079	0	683	1	34,762
Total Civilian Permanent Full-time			12	510,330	0	5,535	12	515,865
Total All Funds			12	510,330	0	5,535	12	515,865

## Service 688: Snow and Ice Control

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service provides for snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,498,445	0	6,658,208	0	6,740,227	0
<b>TOTAL</b>	<b>8,498,445</b>	<b>0</b>	<b>6,658,208</b>	<b>0</b>	<b>6,740,227</b>	<b>0</b>

### 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 lane miles plowed, salted, or sanded annually	22,000	160,453	44,997	22,000	59,022	22,000	22,000
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	N/A	N/A	N/A	90%	99%	90%	90%
Efficiency	% of snow equipment out of service during snow event	11%	16%	9%	13%	2%	11%	9%
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	92%	100%	100%	100%	100%	100%
Outcome	% of citizens rating snow removal services as good or excellent	44%	N/A	N/A	62%	N/A	62%	62%

- Only 2% of necessary equipment was out of service during snow events in Fiscal 2018, due to a proactive preventative maintenance program implemented in collaboration with the Department of General Services.

### Major Budget Items

- This budget is based on average snow expenditures over the previous 10 years, excluding years with extraordinary snowfall. The National Weather Service reports that the average annual snowfall is 20 inches for the Baltimore region.
- This service has two activities. The Snow Removal activity contains costs that vary based on the level of snowfall, such as salt purchases, payments to plowing contractors, and staff overtime. The Snow Preparation activity includes fixed costs, such as fleet maintenance and equipment.
- The funding level for this service was significantly increased in Fiscal 2017, and there was no need for a supplemental appropriation to cover costs of snow removal in Fiscal 2017 or in Fiscal 2018.
- Adjustments to the Fiscal 2020 budget for City fleet maintenance and plowing contractors reflect historical spending patterns. Overall, the recommended funding level maintains the current level of service.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	6,658,208
<b>Adjustments without service impacts</b>	
Adjustment for other positional costs	30,250
Adjustment for City fleet rental and repair charges	(940,875)
Increase in contractual services expenses	990,814
Increase in operating supplies and equipment	1,830
<b>Fiscal 2020 Recommended Budget</b>	<b>6,740,227</b>

AGENCY: 7000 Transportation

SERVICE: 688 Snow and Ice Control

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	1,213,098	1,195,357	1,225,241	29,884
2 Other Personnel Costs	111,953	15,913	16,279	366
3 Contractual Services	5,346,772	3,277,927	3,327,866	49,939
4 Materials and Supplies	1,826,622	2,169,011	2,170,841	1,830
<b>TOTAL OBJECTS</b>	<b>\$8,498,445</b>	<b>\$6,658,208</b>	<b>\$6,740,227</b>	<b>\$82,019</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Snow Removal	7,898,196	4,861,584	5,918,729	1,057,145
2 Snow Preparation	600,249	1,796,624	821,498	-975,126
<b>TOTAL ACTIVITIES</b>	<b>\$8,498,445</b>	<b>\$6,658,208</b>	<b>\$6,740,227</b>	<b>\$82,019</b>
<b>EXPENDITURES BY FUND:</b>				
General	8,498,445	6,658,208	6,740,227	82,019
<b>TOTAL FUNDS</b>	<b>\$8,498,445</b>	<b>\$6,658,208</b>	<b>\$6,740,227</b>	<b>\$82,019</b>

## Service 689: Vehicle Impounding and Disposal

**Priority Outcome:** Public Safety

**Agency:** Transportation

This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,733,692	64	7,917,564	64	8,008,638	63
<b>TOTAL</b>	<b>7,733,692</b>	<b>64</b>	<b>7,917,564</b>	<b>64</b>	<b>8,008,638</b>	<b>63</b>

### 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 vehicles impounded and towed	31,693	30,432	30,081	30,926	28,628	30,926	30,926
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$10.16	\$8.67	\$8.39	\$13.00	\$10.00	\$13.00	\$13.00
Effectiveness	# of property damage claims filed	24	25	30	25	68	30	30
Effectiveness	\$ revenue generated per vehicle auctioned	\$432	\$298	\$309	\$500	\$347	\$500	\$500
Effectiveness	Average # of minutes wait time for customer vehicle retrieval	25	25	25	20	25	20	20
Effectiveness	Total \$ paid in damage claims	N/A	N/A	N/A	\$31,000	\$41,634	\$33,000	\$45,000

- The “# of property damage claims filed” rose in Fiscal 2018, as the amount of vehicle towing increased in targeted violence reduction zones. The towing yard is at full capacity, so damage to vehicles is more likely. The City is exploring options for handling the increased towing with reduced property damage.

### Major Budget Items

- This budget transfers a Radio Dispatcher II position to Service 693: Parking Enforcement.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	7,917,564
<b>Changes with service impacts</b>	
Transfer Radio Dispatcher II to Service 693 Parking Enforcement	(35,169)
<b>Adjustments without service impacts</b>	
Salary adjustment	49,717
Adjustment for other positional costs	(18,941)
Adjustment for City fleet rental and repair charges	347,209
Decrease in contractual services expenses	(299,724)
Increase in operating supplies and equipment	47,982
<b>Fiscal 2020 Recommended Budget</b>	<b>8,008,638</b>

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	2,801,653	2,739,598	2,736,051	-3,547
2 Other Personnel Costs	1,052,299	1,037,928	1,030,170	-7,758
3 Contractual Services	3,574,910	3,826,404	3,873,889	47,485
4 Materials and Supplies	155,821	161,851	178,780	16,929
5 Equipment - \$4,999 or less	22,224	22,416	53,469	31,053
7 Grants, Subsidies and Contributions	126,785	129,367	136,279	6,912
<b>TOTAL OBJECTS</b>	<b>\$7,733,692</b>	<b>\$7,917,564</b>	<b>\$8,008,638</b>	<b>\$91,074</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Impounding and Disposal Coordination	3,909,562	3,601,428	3,982,095	380,667
2 Transporting	3,303,761	3,809,566	3,509,354	-300,212
3 Storage of Impounded Vehicles	520,369	506,570	517,189	10,619
<b>TOTAL ACTIVITIES</b>	<b>\$7,733,692</b>	<b>\$7,917,564</b>	<b>\$8,008,638</b>	<b>\$91,074</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,733,692	7,917,564	8,008,638	91,074
<b>TOTAL FUNDS</b>	<b>\$7,733,692</b>	<b>\$7,917,564</b>	<b>\$8,008,638</b>	<b>\$91,074</b>

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	94,146	0	1,883	1	96,029
31142	Towing Administrative Service	904	1	48,246	0	612	1	48,858
32211	Claims Investigator	923	1	66,096	0	1,326	1	67,422
33212	Office Support Specialist II	075	3	89,788	0	2,201	3	91,989
33213	Office Support Specialist III	078	2	77,930	0	-3,991	2	73,939
33341	Towing Services Rep I	079	9	321,473	0	10,917	9	332,390
33342	Towing Services Rep II	082	1	41,172	0	2,103	1	43,275
33372	Radio Dispatcher II	082	1	35,169	-1	-35,169	0	0
34211	Cashier I	078	7	265,157	0	-1,244	7	263,913
34212	Cashier II	080	2	87,532	0	1,755	2	89,287
42996	Vehicle Identification Insp	082	1	39,152	0	789	1	39,941
42997	Vehicle Processor	075	9	292,754	0	7,953	9	300,707
52931	Laborer Hourly	482	3	97,373	0	1,963	3	99,336
54461	Tow Truck Operator	427	16	567,356	0	2,604	16	569,960
54463	Impoundment Services Supv	084	5	240,113	0	8,317	5	248,430
54469	Deputy Towing Manager	906	1	67,158	0	-12,996	1	54,162
54471	Towing Lot Superintendent	927	1	64,872	0	1,326	1	66,198
Total Civilian Permanent Full-time			64	2,495,487	-1	-9,651	63	2,485,836
Total All Funds			64	2,495,487	-1	-9,651	63	2,485,836

## Service 690: Sustainable Transportation

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service promotes and provides cleaner forms of transportation to reduce dependence on single-occupant vehicles. This service includes advocacy, coordination, and operation of multiple sustainable transportation modes. This includes coordination with Maryland Transit Administration, operation of the Charm City Circulator and the “Harbor Connector” water taxi, the installation and promotion of bicycle facilities, marketing and development of ridesharing, telecommuting, flexible work hour programs, and development of programs for emerging alternative modes such as dockless and shared vehicles.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,103,885	6	7,341,991	6	6,666,477	5
Federal	0	0	104,551	0	0	0
State	3,380,562	1	3,278,385	1	3,155,818	1
Special	(3,322,572)	0	9,388,863	0	6,607,986	0
<b>TOTAL</b>	<b>7,161,875</b>	<b>7</b>	<b>20,113,790</b>	<b>7</b>	<b>16,430,281</b>	<b>6</b>

### 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 miles of new bike infrastructure constructed	2.00	2.55	9.20	8.30	6.96	10.00	10.00
Efficiency	Average # of minutes headway for Circulator during rush hour	15.60	17.00	19.30	13.40	21.36	15.00	15.00
Effectiveness	# of bikeshare members/accounts (monthly average)	N/A	N/A	N/A	1,580	929	1,738	N/A
Effectiveness	# of Circulator riders annually (in millions)	3.8M	3.4M	3.4M	3.9M	2.4M	3.9M	3.0M
Outcome	# of miles ridden through bikeshare (monthly average)	N/A	N/A	N/A	5,000	4,747	3,500	5,000
Outcome	% of bikeshare rides replacing car trips	N/A	N/A	N/A	10%	N/A	N/A	N/A

- BikeShare data represents activity through August 15, 2018, when the program was discontinued. BikeShare is not operating in Fiscal 2019 or Fiscal 2020, so targets for these years are not applicable.
- The decrease in Circulator ridership in Fiscal 2018 is partly due to poor data collection. The previous operating company did not have working passenger counter technology on several buses for six months. Ridership also declined because of increasing availability of ride sharing options.

### Major Budget Items

- This budget transfers an Operations Manager I position to Service 681: Administration-DOT.
- Funding for BikeShare has been eliminated, because the program shut down in August 2018. This budget instead supports shared mobility by providing \$331,250 for management of the new Dockless Vehicle initiative, which allows residents to rent dockless scooters and bicycles throughout the City.
- This budget includes \$2.6 million for the purchase of six buses for the Charm City Circulator service, to replace outdated vehicles and improve service reliability.

- The Circulator is funded by \$6.0 million of General Fund support, \$6.3 million of parking tax revenue, and a \$2.0 million State grant. The State grant declined \$1.0 million from the prior year, but this budget includes \$900,000 of unallocated grants in anticipation of other potential funding to support purchase of Circulator buses.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	7,341,991
<b>Changes with service impacts</b>	
Transfer Operations Manager I to Service 681 Administration-DOT	(113,091)
Eliminate funding for BikeShare	(658,983)
Fund Dockless Vehicle program	331,250
<b>Adjustments without service impacts</b>	
Salary adjustment	7,231
Adjustment for other positional costs	(31,334)
Change in inter-agency transfer credits	(212,516)
Increase in contractual services expenses	733
Increase in operating supplies and equipment	1,196
<b>Fiscal 2020 Recommended Budget</b>	<b>6,666,477</b>

AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	319,630	-142,795	-101,217	41,578
1 Salaries	381,570	639,541	462,427	-177,114
2 Other Personnel Costs	145,636	171,821	138,144	-33,677
3 Contractual Services	6,286,648	14,978,616	12,260,517	-2,718,099
4 Materials and Supplies	10,351	4,639	4,746	107
5 Equipment - \$4,999 or less	4,173	4,269	6,134	1,865
6 Equipment - \$5,000 and over	0	135,000	134,625	-375
7 Grants, Subsidies and Contributions	13,867	3,214,149	914,905	-2,299,244
9 Capital Improvements	0	1,108,550	2,610,000	1,501,450
<b>TOTAL OBJECTS</b>	<b>\$7,161,875</b>	<b>\$20,113,790</b>	<b>\$16,430,281</b>	<b>\$-3,683,509</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Circulator Bus	5,214,969	15,765,015	13,556,079	-2,208,936
2 Ride Sharing	128,368	104,834	148,862	44,028
5 UPWP	155,662	748,886	145,468	-603,418
6 Administration	322,941	560,783	405,926	-154,857
8 Casino Support-Complete Streets	43,970	0	0	0
9 BikeShare/Dockless Vehicles	669,667	2,009,398	331,250	-1,678,148
10 Harbor Connector	626,298	774,874	792,696	17,822
11 Bike Lane Maintenance	0	150,000	150,000	0
95 Unallocated Appropriation	0	0	900,000	900,000
<b>TOTAL ACTIVITIES</b>	<b>\$7,161,875</b>	<b>\$20,113,790</b>	<b>\$16,430,281</b>	<b>\$-3,683,509</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,103,885	7,341,991	6,666,477	-675,514
Federal	0	104,551	0	-104,551
State	3,380,562	3,278,385	3,155,818	-122,567
Special	-3,322,572	9,388,863	6,607,986	-2,780,877
<b>TOTAL FUNDS</b>	<b>\$7,161,875</b>	<b>\$20,113,790</b>	<b>\$16,430,281</b>	<b>\$-3,683,509</b>



AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

**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							
00087	Operations Officer III	929	1	74,256	0	1,530	1	75,786
00090	Operations Manager I	939	1	113,091	-1	-113,091	0	0
31138	Bike Share Program Coordinator	927	1	83,856	0	1,678	1	85,534
31311	Administrative Analyst I	087	1	42,131	0	1,149	1	43,280
31981	Transit Services Administrator	927	1	74,868	0	1,530	1	76,398
74392	Economic Empowerment Officer	923	1	78,966	0	1,579	1	80,545
Total Civilian Permanent Full-time			6	467,168	-1	-105,625	5	361,543
State Fund								
1	Permanent Full-time							
74291	Transportation Marketing Coord	927	1	83,232	0	1,665	1	84,897
Total Civilian Permanent Full-time			1	83,232	0	1,665	1	84,897
Total All Funds			7	550,400	-1	-103,960	6	446,440

## Service 691: Public Rights-of-Way Landscape Management

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service provides for the mowing and maintenance of the grass in the 870 median strips in the City roadways, mulching and cleaning of tree pits, mowing of certain City-owned lots, removal and cleaning of trash, debris and illegal signs, and installation of street banners and hanging baskets in commercial areas throughout the City.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,564,407	15	3,790,941	15	3,897,871	16
<b>TOTAL</b>	<b>4,564,407</b>	<b>15</b>	<b>3,790,941</b>	<b>15</b>	<b>3,897,871</b>	<b>16</b>

### 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 segments of right-of-way maintained annually	3,129	4,792	2,486	3,960	2,414	3,960	3,960
Efficiency	Average \$ cost per maintained segment of right-of-way	\$200	\$205	\$143	\$202	\$153	\$202	\$202
Effectiveness	% of median strips mowed on schedule per cycle	100%	86%	100%	100%	100%	100%	100%
Effectiveness	Median mowing cycle (# of days)	14	10	14	14	14	14	14

- The Fiscal 2018 target for “# of segments of right-of-way maintained annually” was established in anticipation of additional segments being added to the agency’s scope of responsibility. This increase did not occur, so the Fiscal 2018 actual is lower than the target.

### Major Budget Items

- This budget transfers a Laborer position to this service from Service 695: Dock Master.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	3,790,941
<b>Changes with service impacts</b>	
Transfer of Laborer position from Service 695 Dock Master	33,132
<b>Adjustments without service impacts</b>	
Salary adjustment	12,316
Adjustment for other positional costs	38,650
Adjustment for City fleet rental and repair charges	(399,145)
Increase in contractual services expenses	404,095
Increase in operating supplies and equipment	17,882
<b>Fiscal 2020 Recommended Budget</b>	<b>3,897,871</b>

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	521,004	552,354	599,324	46,970
2 Other Personnel Costs	256,430	256,382	291,890	35,508
3 Contractual Services	3,697,337	2,865,512	2,870,462	4,950
4 Materials and Supplies	51,908	84,238	100,749	16,511
5 Equipment - \$4,999 or less	8,013	2,135	3,506	1,371
7 Grants, Subsidies and Contributions	29,715	30,320	31,940	1,620
<b>TOTAL OBJECTS</b>	<b>\$4,564,407</b>	<b>\$3,790,941</b>	<b>\$3,897,871</b>	<b>\$106,930</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Landscape Maintenance	4,564,407	3,790,941	3,897,871	106,930
<b>TOTAL ACTIVITIES</b>	<b>\$4,564,407</b>	<b>\$3,790,941</b>	<b>\$3,897,871</b>	<b>\$106,930</b>
<b>EXPENDITURES BY FUND:</b>				
General	4,564,407	3,790,941	3,897,871	106,930
<b>TOTAL FUNDS</b>	<b>\$4,564,407</b>	<b>\$3,790,941</b>	<b>\$3,897,871</b>	<b>\$106,930</b>

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33215	Office Supervisor	084	1	52,959	0	1,065	1	54,024
52931	Laborer Hourly	482	6	202,057	1	38,594	7	240,651
52941	Laborer	423	1	31,355	0	1,857	1	33,212
52943	Laborer Crew Leader II	429	2	80,024	0	1,608	2	81,632
53331	Highway Maintenance Supervisor	087	1	57,334	0	1,153	1	58,487
53791	Small Engine Mechanic I	426	1	32,472	0	1,339	1	33,811
53792	Small Engine Mechanic II	429	1	34,079	0	683	1	34,762
54411	Motor Vehicle Driver I Hourly	487	1	33,808	0	195	1	34,003
54412	Motor Vehicle Driver II Hourly	490	1	44,319	0	877	1	45,196
Total Civilian Permanent Full-time			15	568,407	1	47,371	16	615,778
Total All Funds			15	568,407	1	47,371	16	615,778

## Service 692: Bridge and Culvert Management

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service maintains 305 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program, and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,358,543	41	2,679,480	40	3,631,232	40
<b>TOTAL</b>	<b>3,358,543</b>	<b>41</b>	<b>2,679,480</b>	<b>40</b>	<b>3,631,232</b>	<b>40</b>

### 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 major bridge repairs performed	12	39	8	25	9	10	10
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	10.0%	9.0%	8.0%	11.0%	9.6%	9.0%	10.0%
Effectiveness	% of City bridges under preventative maintenance per year	2.0%	7.0%	7.0%	6.0%	4.5%	5.0%	5.0%
Outcome	Average Bridge Sufficiency Rating	78.00	78.26	78.00	78.50	77.60	78.00	78.00

- The “# of major bridge repairs performed” in Fiscal 2018 is lower than the target because the types of repairs are more extensive and complex. This trend is expected to continue for the next few years, as the City undertakes several large bridge projects.
- Bridge Sufficiency Ratings are used by the Federal Highway Administration to prioritize grant awards. The rating varies from 0 (poor) to 100 (very good). The formula considers structural adequacy, bridge design, and level of service to the public. A rating of 80 or less indicates a bridge is in need of repair.

### Major Budget Items

- This budget eliminates \$778,091 of budgeted reimbursement from capital funds for minor bridge repairs, which are not capital projects. These repairs must be supported entirely by the operating budget.
- This service retains \$851,754 of capital credits for the Bridge Engineering activity, to cover the costs of staff conducting engineering work for capital projects.
- The recommended funding will maintain the current level of service.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	2,679,480
<b>Adjustments without service impacts</b>	
Salary adjustment	38,818
Adjustment for other positional costs	114,697
Adjustment for City fleet rental and repair charges	19,892
Change in inter-agency transfer credits	758,730
Decrease in contractual services expenses	(2,978)
Increase in operating supplies and equipment	22,593
<b>Fiscal 2020 Recommended Budget</b>	<b>3,631,232</b>

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-355,241	-1,619,870	-851,754	768,116
1 Salaries	1,795,082	1,924,622	2,026,807	102,185
2 Other Personnel Costs	808,295	772,975	819,985	47,010
3 Contractual Services	873,395	1,021,116	1,028,644	7,528
4 Materials and Supplies	145,355	463,636	481,417	17,781
5 Equipment - \$4,999 or less	10,435	10,675	14,901	4,226
6 Equipment - \$5,000 and over	0	25,471	26,057	586
7 Grants, Subsidies and Contributions	81,222	80,855	85,175	4,320
<b>TOTAL OBJECTS</b>	<b>\$3,358,543</b>	<b>\$2,679,480</b>	<b>\$3,631,232</b>	<b>\$951,752</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Bridge Maintenance	2,871,297	2,145,377	3,631,232	1,485,855
2 Bridge Engineering	487,246	534,103	0	-534,103
<b>TOTAL ACTIVITIES</b>	<b>\$3,358,543</b>	<b>\$2,679,480</b>	<b>\$3,631,232</b>	<b>\$951,752</b>
<b>EXPENDITURES BY FUND:</b>				
General	3,358,543	2,679,480	3,631,232	951,752
<b>TOTAL FUNDS</b>	<b>\$3,358,543</b>	<b>\$2,679,480</b>	<b>\$3,631,232</b>	<b>\$951,752</b>

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 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	106,080	0	2,142	1	108,222
33213	Office Support Specialist III	078	3	121,553	0	-3,815	3	117,738
33413	Public Relations Officer	923	1	37,741	0	42,804	1	80,545
52211	Electrical Mechanic I	429	1	37,760	0	759	1	38,519
52241	Carpenter I	426	1	37,892	0	758	1	38,650
52272	Painter II	429	1	34,079	0	683	1	34,762
52311	Welder	434	1	49,050	0	988	1	50,038
52931	Laborer Hourly	482	13	437,265	0	11,061	13	448,326
52932	Laborer Crew Leader I	486	2	73,839	0	-1,774	2	72,065
52943	Laborer Crew Leader II	429	1	40,012	0	1,952	1	41,964
52951	Utility Aide	422	1	37,359	0	749	1	38,108
53331	Highway Maintenance Supervisor	087	3	141,596	0	33,740	3	175,336
53332	Superintendent of Trans Maint	923	1	73,440	0	1,469	1	74,909
54411	Motor Vehicle Driver I Hourly	487	4	140,454	0	-981	4	139,473
72111	Engineer I	927	2	129,377	0	2,616	2	131,993
72113	Engineer II	929	2	156,060	0	3,162	2	159,222
72133	Bridge Project Engineer	931	2	187,272	0	3,778	2	191,050
Total Civilian Permanent Full-time			40	1,840,829	0	100,091	40	1,940,920
Total All Funds			40	1,840,829	0	100,091	40	1,940,920



## Service 693: Parking Enforcement

**Priority Outcome:** Economic Development & Jobs

**Agency:** Transportation

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	14,352,464	153	15,073,149	153	15,437,601	154
Special	10,103	0	25,000	0	10,000	0
<b>TOTAL</b>	<b>14,362,567</b>	<b>153</b>	<b>15,098,149</b>	<b>153</b>	<b>15,447,601</b>	<b>154</b>

### 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 citations Issued	382,979	375,757	355,537	365,058	310,362	365,000	326,600
Output	# of vehicles booted	8,030	8,201	7,718	8,506	6,391	8,506	6,700
Effectiveness	% of parking complaint service requests closed on time	98.7%	99.9%	99.0%	100.0%	100.0%	100.0%	100.0%

- Several factors led to a decline in the number of parking citations issued in Fiscal 2018, including challenges recruiting traffic enforcement officers and failures of handheld equipment and printers.

### Major Budget Items

- This service is supported by the Parking Management Fund, which collects revenue from parking garages, meters, permits, citations, and taxes. This budget also provides \$10,000 of casino revenue for traffic enforcement activities around Horseshoe Casino.
- This budget includes the transfer of a Radio Dispatcher II position from Service 689: Vehicle Impounding and Disposal.

AGENCY: 7000 Transportation

SERVICE: 693 Parking Enforcement

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-76,959	74,748	3,004,800	2,930,052
1 Salaries	6,372,986	6,391,574	6,511,958	120,384
2 Other Personnel Costs	2,642,044	2,662,791	2,637,410	-25,381
3 Contractual Services	4,852,460	5,345,652	2,613,360	-2,732,292
4 Materials and Supplies	156,489	267,928	291,872	23,944
5 Equipment - \$4,999 or less	112,452	46,187	62,409	16,222
7 Grants, Subsidies and Contributions	303,095	309,269	325,792	16,523
<b>TOTAL OBJECTS</b>	<b>\$14,362,567</b>	<b>\$15,098,149</b>	<b>\$15,447,601</b>	<b>\$349,452</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Administration	1,678,560	1,874,409	1,862,992	-11,417
2 Casino Support-Traffic Enforcement	10,103	25,000	10,000	-15,000
6 Transportation Enforcement	11,849,130	11,417,194	12,407,630	990,436
7 Immobilization Impoundment	824,774	1,764,308	1,149,344	-614,964
68 IT Expenses	0	17,238	17,635	397
<b>TOTAL ACTIVITIES</b>	<b>\$14,362,567</b>	<b>\$15,098,149</b>	<b>\$15,447,601</b>	<b>\$349,452</b>
<b>EXPENDITURES BY FUND:</b>				
Parking Management	14,352,464	15,073,149	15,437,601	364,452
Special	10,103	25,000	10,000	-15,000
<b>TOTAL FUNDS</b>	<b>\$14,362,567</b>	<b>\$15,098,149</b>	<b>\$15,447,601</b>	<b>\$349,452</b>

AGENCY: 7000 Transportation

SERVICE: 693 Parking Enforcement

**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
Parking Management Fund								
1	Permanent Full-time							
00088	Operations Officer IV	931	1	92,310	-1	-92,310	0	0
00090	Operations Manager I	939	0	0	1	97,897	1	97,897
31109	Operations Officer I	923	1	65,484	0	1,326	1	66,810
31311	Administrative Analyst I	087	1	42,131	0	5,824	1	47,955
31312	Administrative Analyst II	923	1	60,690	0	1,224	1	61,914
33112	IT Manager BCIT	942	1	34,361	-1	-34,361	0	0
33149	Agency IT Specialist III	929	0	0	1	87,718	1	87,718
33151	Systems Analyst	927	1	87,718	-1	-87,718	0	0
33212	Office Support Specialist II	075	2	67,564	0	2,591	2	70,155
33213	Office Support Specialist III	078	3	118,285	1	38,297	4	156,582
33215	Office Supervisor	084	1	37,741	0	1,025	1	38,766
33372	Radio Dispatcher II	082	0	0	1	35,871	1	35,871
33561	Storekeeper I	077	1	36,561	0	735	1	37,296
41611	Parking Control Agent	076	4	131,536	0	2,642	4	134,178
41612	Parking Control Agent II	078	1	31,487	0	631	1	32,118
41613	Special Traffic Enfor Officer	081	2	68,078	0	1,362	2	69,440
41617	Superintendent Parking Enfor	927	1	64,505	0	1,290	1	65,795
41626	Transportation Enforc Off I	081	97	3,738,751	0	52,879	97	3,791,630
41627	Transportation Enfor Off II	083	19	830,185	0	12,963	19	843,148
41628	Transportation Enfor Supv I	087	12	626,212	0	27,731	12	653,943
41629	Transportation Enfor Supv II	090	3	188,461	0	7,330	3	195,791
90000	New Position	900	1	30,577	0	-30,577	1	0
Total Civilian Permanent Full-time			153	6,352,637	1	134,370	154	6,487,007
Total All Funds			153	6,352,637	1	134,370	154	6,487,007

## Service 694: Survey Control

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	524,908	12	356,633	10	272,013	10
<b>TOTAL</b>	<b>524,908</b>	<b>12</b>	<b>356,633</b>	<b>10</b>	<b>272,013</b>	<b>10</b>

### 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 control stations replaced	469	372	368	500	268	500	300
Efficiency	# of field crew days needed to reset 20 traverse stations	4	3	1	2	3	2	3
Effectiveness	% of survey control stations reset	100%	100%	100%	100%	100%	100%	100%

- Control stations are permanent, while traverse stations are used temporarily to add a new survey point for a specific project. This service is replacing all control stations in the City, and using new technology to reduce the amount of time required to reset stations.

### 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	356,633
<b>Adjustments without service impacts</b>	
Salary adjustment	10,517
Adjustment for other positional costs	(1,031)
Adjustment for City fleet rental and repair charges	(29,508)
Change in inter-agency transfer credits	(12,642)
Decrease in contractual services expenses	(27,880)
Decrease in operating supplies and equipment	(24,076)
<b>Fiscal 2020 Recommended Budget</b>	<b>272,013</b>

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-241,351	-549,657	-562,299	-12,642
1 Salaries	496,131	517,409	527,046	9,637
2 Other Personnel Costs	233,850	223,899	222,668	-1,231
3 Contractual Services	5,528	80,339	22,951	-57,388
4 Materials and Supplies	717	47,369	20,688	-26,681
5 Equipment - \$4,999 or less	6,261	6,405	8,765	2,360
6 Equipment - \$5,000 and over	0	10,655	10,900	245
7 Grants, Subsidies and Contributions	23,772	20,214	21,294	1,080
<b>TOTAL OBJECTS</b>	<b>\$524,908</b>	<b>\$356,633</b>	<b>\$272,013</b>	<b>\$-84,620</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Surveys	524,908	356,633	272,013	-84,620
<b>TOTAL ACTIVITIES</b>	<b>\$524,908</b>	<b>\$356,633</b>	<b>\$272,013</b>	<b>\$-84,620</b>
<b>EXPENDITURES BY FUND:</b>				
General	524,908	356,633	272,013	-84,620
<b>TOTAL FUNDS</b>	<b>\$524,908</b>	<b>\$356,633</b>	<b>\$272,013</b>	<b>\$-84,620</b>

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

**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							
33212	Office Support Specialist II	075	1	28,005	0	1,114	1	29,119
72612	Survey Technician II	081	4	159,659	0	1,899	4	161,558
72613	Survey Technician III	085	1	54,211	0	1,089	1	55,300
72614	Survey Technician IV	089	2	118,933	0	2,391	2	121,324
72641	Survey Computation Analyst	092	1	62,417	0	1,255	1	63,672
72646	Chief of Surveys	931	1	93,024	0	1,860	1	94,884
Total Civilian Permanent Full-time			10	516,249	0	9,608	10	525,857
Total All Funds			10	516,249	0	9,608	10	525,857

## Service 695: Dock Master

**Priority Outcome:** Economic Development & Jobs

**Agency:** Transportation

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also oversees maintenance and repair services necessitated by visiting vessels.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	118,952	4	247,434	4	148,134	2
<b>TOTAL</b>	<b>118,952</b>	<b>4</b>	<b>247,434</b>	<b>4</b>	<b>148,134</b>	<b>2</b>

## 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 marina dockings	1,137	1,003	614	1,517	440	750	575
Efficiency	# of "rascal" dockings per year	86	N/A	N/A	N/A	1	54	3
Efficiency	% of docking capacity booked during peak season	34%	20%	11%	37%	16%	37%	15%
Effectiveness	% of marina customers who said they were satisfied or very satisfied with service received	60%	90%	100%	100%	N/A	100%	N/A
Outcome	% of Dockmaster operations supported with docking fee revenue	32%	30%	27%	43%	20%	50%	40%

- A "rascal docking" is a docked boat that has not paid the required fee. The agency did not properly track the "# of rascal dockings per year" in Fiscal 2017, but is improving processes and incorporating new technology to accurately charge docking vessels and enhance revenue for the City.

## Major Budget Items

- This service is supported by a Special Fund that contains revenue from fees charged to boaters using docks at the Inner Harbor.
- This budget transfers Laborer positions to Service 683: Street Management and Service 691: Public Rights-of-Way Landscape Management.

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	66,034	169,671	105,968	-63,703
2 Other Personnel Costs	35,963	55,012	17,986	-37,026
3 Contractual Services	8,027	4,572	4,677	105
4 Materials and Supplies	-40	9,026	9,233	207
5 Equipment - \$4,999 or less	1,044	1,068	1,753	685
7 Grants, Subsidies and Contributions	7,924	8,085	8,517	432
<b>TOTAL OBJECTS</b>	<b>\$118,952</b>	<b>\$247,434</b>	<b>\$148,134</b>	<b>\$-99,300</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Dock Master Services	118,952	247,434	148,134	-99,300
<b>TOTAL ACTIVITIES</b>	<b>\$118,952</b>	<b>\$247,434</b>	<b>\$148,134</b>	<b>\$-99,300</b>
<b>EXPENDITURES BY FUND:</b>				
Special	118,952	247,434	148,134	-99,300
<b>TOTAL FUNDS</b>	<b>\$118,952</b>	<b>\$247,434</b>	<b>\$148,134</b>	<b>\$-99,300</b>



AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

**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							
34211	Cashier I	078	1	31,487	0	631	1	32,118
52931	Laborer Hourly	482	2	65,930	-2	-65,930	0	0
53690	Dock Master	087	1	42,131	0	843	1	42,974
Total Civilian Permanent Full-time			4	139,548	-2	-64,456	2	75,092
Total All Funds			4	139,548	-2	-64,456	2	75,092

## Service 696: Street Cuts Management

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service inspects and monitors street cuts in the City's rights-of-way to ensure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	615,414	9	929,954	9	1,004,365	9
<b>TOTAL</b>	<b>615,414</b>	<b>9</b>	<b>929,954</b>	<b>9</b>	<b>1,004,365</b>	<b>9</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of hours between street cut SR received and inspection completed	N/A	72	72	24	24	24	24
Effectiveness	# of street cuts	7,036	24,423	25,457	24,423	26,240	24,423	24,423
Effectiveness	% of street cuts determined to be improper during inspection	7%	4%	2%	5%	2%	5%	5%
Outcome	Citywide Pavement Condition index	62	64	65	64	64	65	65

- Improved communication and coordination with on-site contractors that are working on projects which require street cuts has led to a reduction in the "% of street cuts determined to be improper during inspection."

### 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	929,954
<b>Adjustments without service impacts</b>	
Salary adjustment	11,371
Adjustment for other positional costs, including reclassification	99,523
Adjustment for City fleet rental and repair charges	(2,237)
Decrease in contractual services expenses	(42,399)
Increase in operating supplies and equipment	8,153
<b>Fiscal 2020 Recommended Budget</b>	<b>1,004,365</b>

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

**SERVICE BUDGET SUMMARY**

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
1 Salaries	349,348	554,266	630,894	76,628
2 Other Personnel Costs	171,143	185,195	218,489	33,294
3 Contractual Services	71,384	155,960	111,324	-44,636
4 Materials and Supplies	4,145	14,740	16,605	1,865
5 Equipment - \$4,999 or less	1,565	1,601	7,889	6,288
7 Grants, Subsidies and Contributions	17,829	18,192	19,164	972
<b>TOTAL OBJECTS</b>	<b>\$615,414</b>	<b>\$929,954</b>	<b>\$1,004,365</b>	<b>\$74,411</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Street Cut Management	615,414	929,954	1,004,365	74,411
<b>TOTAL ACTIVITIES</b>	<b>\$615,414</b>	<b>\$929,954</b>	<b>\$1,004,365</b>	<b>\$74,411</b>
<b>EXPENDITURES BY FUND:</b>				
General	615,414	929,954	1,004,365	74,411
<b>TOTAL FUNDS</b>	<b>\$615,414</b>	<b>\$929,954</b>	<b>\$1,004,365</b>	<b>\$74,411</b>

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019 Budget	Changes		Recommended FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
33112	IT Manager BCIT	942	2	65,167	-2	-65,167	0	0
33213	Office Support Specialist III	078	0	0	2	154,528	2	154,528
42212	Public Works Inspector II	087	4	211,076	0	4,241	4	215,317
42213	Public Works Inspector III	092	2	138,230	0	-11,030	2	127,200
42221	Construction Project Supv I	923	1	78,966	0	-7,464	1	71,502
Total Civilian Permanent Full-time			9	493,439	0	75,108	9	568,547
Total All Funds			9	493,439	0	75,108	9	568,547

## Service 697: Traffic Safety

**Priority Outcome:** Public Safety

**Agency:** Transportation

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City, provides street markings, fabricates and installs traffic signs, and oversees the operation of red light and speed cameras.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,581,531	88	14,164,723	94	18,658,878	94
Federal	182,369	3	1,027,526	3	510,891	3
<b>TOTAL</b>	<b>7,763,900</b>	<b>91</b>	<b>15,192,249</b>	<b>97</b>	<b>19,169,769</b>	<b>97</b>

### 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 school presentations on traffic safety	N/A	N/A	N/A	330	196	350	180
Output	# of students annually visiting Safety City	28,603	22,731	18,525	31,657	1,765	31,657	2,100
Efficiency	Average \$ cost per sign fabricated and installed	\$261	\$186	\$195	\$223	\$201	\$223	\$245
Effectiveness	# of crosswalks striped annually	208	192	188	192	192	188	180
Outcome	% of personal injury accidents involving pedestrians	20%	14%	13%	14%	N/A	14%	14%

- The large decrease in the “# of students annually visiting Safety City” in Fiscal 2018 is due to a change in reporting methodology. In previous years, data included both Safety City visitors and students participating in school presentations. Data now is restricted to Safety City visitors, as specified in the metric description.
- Data on the “% of personal injury accidents involving pedestrians” is provided by the Maryland State Police, and Fiscal 2018 actual data will not be available until Summer 2019.

### Major Budget Items

- This budget includes \$12.7 million to operate the City’s traffic camera program, which plans to deploy 100 red light and 100 speed cameras in Fiscal 2020. Operating costs, which are budgeted for \$4.1 million more than the prior year, include full-time staff to provide oversight, per-camera contractor charges, and payments for police officers to review citations. Net revenue from traffic cameras is projected at \$8.7 million in Fiscal 2020.
- The service receives a transfer from the Baltimore Police Department to pay for crossing guards, in accordance with a State requirement that crossing guards must be supported by a public safety agency to qualify for Highway User Revenue (HUR) funding.
- As part of an effort to reduce selected operating costs, this budget decreases overtime for sign fabrication and street markings by \$155,411. This reduction will limit services available for special events and evening activities.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	14,164,723
<b>Changes with service impacts</b>	
Increase traffic camera contractor payments	2,723,731
Increase police officer costs to review traffic camera citations	1,238,259
Decrease overtime for sign fabrication and street markings	(155,411)
<b>Adjustments without service impacts</b>	
Salary adjustment	149,973
Adjustment for other positional costs	68,889
Adjustment for City fleet rental and repair charges	507,586
Change in inter-agency transfer credits	(149,518)
Increase in contractual services expenses	99,299
Increase in operating supplies and equipment	11,347
<b>Fiscal 2020 Recommended Budget</b>	<b>18,658,878</b>

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

**SERVICE BUDGET SUMMARY**

	<b>Actual FY 2018</b>	<b>Budgeted FY 2019</b>	<b>Recommended FY 2020</b>	<b>Change In Budget</b>
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-4,783,870	-5,267,980	-5,417,498	-149,518
1 Salaries	7,188,833	8,723,900	9,943,055	1,219,155
2 Other Personnel Costs	1,937,434	2,152,381	2,095,554	-56,827
3 Contractual Services	2,216,608	7,898,779	10,809,630	2,910,851
4 Materials and Supplies	388,478	851,151	865,560	14,409
5 Equipment - \$4,999 or less	67,598	46,522	45,007	-1,515
6 Equipment - \$5,000 and over	0	10,545	10,788	243
7 Grants, Subsidies and Contributions	748,819	776,951	817,673	40,722
<b>TOTAL OBJECTS</b>	<b>\$7,763,900</b>	<b>\$15,192,249</b>	<b>\$19,169,769</b>	<b>\$3,977,520</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
4 Pedestrian Safety	477,907	1,140,977	702,314	-438,663
6 Traffic Cameras	2,771,758	8,543,842	12,688,560	4,144,718
8 Traffic Control - Traffic Safety Grant	78,905	400,478	303,487	-96,991
9 Traffic Engineering	214,849	209,253	188,678	-20,575
10 School Crossing Guards - Admin.	819,413	912,906	908,535	-4,371
11 School Crossing Guards - Guards	3,643,375	4,281,460	4,428,102	146,642
17 Sign Fabrication	2,670,973	3,028,263	3,186,531	158,268
18 Street Markings	1,906,715	1,869,436	2,100,199	230,763
26 Transfers	-4,819,995	-5,194,366	-5,336,637	-142,271
<b>TOTAL ACTIVITIES</b>	<b>\$7,763,900</b>	<b>\$15,192,249</b>	<b>\$19,169,769</b>	<b>\$3,977,520</b>
<b>EXPENDITURES BY FUND:</b>				
General	7,581,531	14,164,723	18,658,878	4,494,155
Federal	182,369	1,027,526	510,891	-516,635
<b>TOTAL FUNDS</b>	<b>\$7,763,900</b>	<b>\$15,192,249</b>	<b>\$19,169,769</b>	<b>\$3,977,520</b>

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

**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							
10256	Dir ATVES	942	1	127,296	0	2,550	1	129,846
31502	Program Compliance Officer II	927	1	64,566	0	20,968	1	85,534
31997	ATVES Ombudsman	929	1	72,012	0	18,827	1	90,839
33187	GIS Analyst	927	1	64,872	0	1,326	1	66,198
33212	Office Support Specialist II	075	1	36,915	0	-6,482	1	30,433
33213	Office Support Specialist III	078	2	77,403	0	-5,270	2	72,133
33810	Quality Assurance Analyst	903	10	463,998	0	105,651	10	569,649
33811	Quality Assurance Analyst Supv	923	1	67,422	0	1,348	1	68,770
34599	Statistical Traffic Analyst	082	1	48,910	0	-13,039	1	35,871
42412	Traffic Investigator II	079	1	39,977	0	805	1	40,782
42413	Traffic Investigator III	083	1	50,029	0	1,007	1	51,036
52311	Welder	434	1	39,892	0	1,923	1	41,815
53321	Traffic Maint Worker I	075	17	561,337	0	2,375	17	563,712
53322	Traffic Maint Worker II	078	17	644,852	0	9,013	17	653,865
53325	Traffic Maint Worker Supv	084	4	195,529	0	5,318	4	200,847
53331	Highway Maintenance Supervisor	087	1	54,982	0	1,105	1	56,087
53335	Gen Supt Trans Maintenance	927	1	72,012	0	1,440	1	73,452
53351	Sign Painter I	081	2	80,648	-2	-80,648	0	0
53352	Sign Painter II	084	4	205,534	-4	-205,534	0	0
53353	Asst Supt Traffic Sign/Marking	089	1	45,660	0	913	1	46,573
53355	Supt Traffic Signs And Marking	927	1	83,856	0	-9,396	1	74,460
53371	Sign Fabricator I	076	4	133,598	0	2,683	4	136,281
53372	Sign Fabricator II	079	5	209,414	0	4,214	5	213,628
72113	Engineer II	929	1	70,992	0	1,428	1	72,420
73112	Graphic Artist II	085	0	0	5	257,211	5	257,211
73115	Graphic Artist Supervisor	089	0	0	1	34,720	1	34,720
82194	Transportation Safety Inst II	081	1	41,769	0	841	1	42,610
82195	Crossing Guard Supervisor I	083	8	364,518	0	15,945	8	380,463
82196	Crossing Guard Supervisor II	086	1	54,979	0	1,104	1	56,083
82197	Transportation Safety Supv	923	1	60,996	0	1,224	1	62,220
99000	School Crossing Guard	810	3	39,858	0	804	3	40,662
Total Civilian Permanent Full-time			94	4,073,826	0	174,374	94	4,248,200
Federal Fund								
1	Permanent Full-time							
31992	Traffic Safety Assistant	088	1	53,440	0	1,076	1	54,516
31993	Traffic Safety Coordinator	923	1	78,966	0	1,579	1	80,545
31994	Traffic Safety Manager	927	1	74,256	0	1,530	1	75,786
Total Civilian Permanent Full-time			3	206,662	0	4,185	3	210,847
Total All Funds			97	4,280,488	0	178,559	97	4,459,047



## Service 727: Real Property Management

**Priority Outcome:** Quality of Life

**Agency:** Transportation

This service provides analysis and approval of all construction activities within the City right-of-way, and is mandated by the Baltimore City Charter and code. These construction activities include all construction that impacts permanent or temporary encroachments in the street right-of-way, construction of new city infrastructure and connecting to existing utilities, opening and closing of city streets and alleys, creation of utility easements on private property, and right-of-way infrastructure coordination. This service also maintains the real property maps, plats and property identification database for the City's 234,000 properties. Complete and accurate ownership and mapping information serves as the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,481,757	30	2,595,732	30	2,397,896	29
<b>TOTAL</b>	<b>2,481,757</b>	<b>30</b>	<b>2,595,732</b>	<b>30</b>	<b>2,397,896</b>	<b>29</b>

## 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 permit applications entered into system and distributed for review	3,663	7,925	10,541	5,794	10,377	10,000	10,000
Efficiency	% of service requests responded to within 5 business days	95%	100%	98%	100%	100%	100%	100%
Effectiveness	% of permits entered into the permit tracking system within 7 business days	N/A	90%	88%	100%	98%	100%	100%
Outcome	# of requests for address change processed	11,800	12,111	5,231	11,956	6,572	11,956	6,000
Outcome	% of developer agreements submitted for inter-agency review within 7 business days	N/A	100%	100%	100%	100%	100%	100%

- This service processes all requested address changes due to home sale, change of ownership, change of name, or new mailing address. The number of requests varies from year to year based on several factors, including the climate of the housing market.

## Major Budget Items

- This budget transfers one Real Estate Agent I position to Service 699: Procurement.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2019 Adopted Budget	2,595,732
<b>Changes with service impacts</b>	
Transfer Real Estate Agent I position to Service 699 Procurement	(65,180)
<b>Adjustments without service impacts</b>	
Salary adjustment	30,685
Adjustment for other positional costs, including reclassification	(160,048)
Adjustment for City fleet rental and repair charges	(19,586)
Change in inter-agency transfer credits	(2,596)
Increase in contractual services expenses	5,806
Increase in operating supplies and equipment	13,083
<b>Fiscal 2020 Recommended Budget</b>	<b>2,397,896</b>

AGENCY: 7000 Transportation  
 SERVICE: 727 Real Property Management

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-6,011	-112,852	-115,448	-2,596
1 Salaries	1,430,937	1,684,041	1,559,180	-124,861
2 Other Personnel Costs	613,484	653,257	580,335	-72,922
3 Contractual Services	349,759	292,365	278,585	-13,780
4 Materials and Supplies	17,752	4,403	5,067	664
5 Equipment - \$4,999 or less	16,406	13,877	26,296	12,419
7 Grants, Subsidies and Contributions	59,430	60,641	63,881	3,240
<b>TOTAL OBJECTS</b>	<b>\$2,481,757</b>	<b>\$2,595,732</b>	<b>\$2,397,896</b>	<b>\$-197,836</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
2 Real Property Database Management	615,429	777,006	790,172	13,166
3 Permits & Services Inspection	1,866,328	1,839,636	1,607,724	-231,912
26 Transfers	0	-20,910	0	20,910
<b>TOTAL ACTIVITIES</b>	<b>\$2,481,757</b>	<b>\$2,595,732</b>	<b>\$2,397,896</b>	<b>\$-197,836</b>
<b>EXPENDITURES BY FUND:</b>				
General	2,481,757	2,595,732	2,397,896	-197,836
<b>TOTAL FUNDS</b>	<b>\$2,481,757</b>	<b>\$2,595,732</b>	<b>\$2,397,896</b>	<b>\$-197,836</b>

AGENCY: 7000 Transportation

SERVICE: 727 Real Property Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	FY 2019	Changes		Recommended		
			Budget			FY 2020 Budget		
			Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
31112	Operations Officer IV	931	1	96,696	0	11,832	1	108,528
33112	IT Manager BCIT	942	5	292,540	-5	-292,540	0	0
33212	Office Support Specialist II	075	2	69,249	0	1,593	2	70,842
33213	Office Support Specialist III	078	3	129,788	5	195,609	8	325,397
33293	Permits and Records Supervisor	087	1	53,454	0	1,074	1	54,528
33711	Real Estate Agent I	089	4	239,870	-1	-69,364	3	170,506
33715	Real Estate Agent Supervisor	931	1	79,560	0	1,632	1	81,192
33741	Title Records Assistant	086	2	110,144	0	3,019	2	113,163
42212	Public Works Inspector II	087	2	104,674	0	2,107	2	106,781
42213	Public Works Inspector III	092	2	124,651	0	11,455	2	136,106
42251	Environmental Inspector	085	1	38,926	0	779	1	39,705
52593	Whiteprint Machine Opr	079	1	44,103	0	887	1	44,990
72512	Civil Engineering Draft Tech	083	2	79,932	0	2,928	2	82,860
72625	Plats and Records Supervisor	089	1	65,180	0	1,310	1	66,490
72635	Property Location Supervisor	907	2	130,570	0	2,612	2	133,182
Total Civilian Permanent Full-time			30	1,659,337	-1	-125,067	29	1,534,270
Total All Funds			30	1,659,337	-1	-125,067	29	1,534,270

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**Deputy Finance Director:**  
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**Budget Director:**  
Robert Cenname

**Deputy Budget Director:**  
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**Director of Revenue and Long-Term Financial Planning:**  
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**Budget Operations Manager:**  
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at [budget.baltimorecity.gov](http://budget.baltimorecity.gov).

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