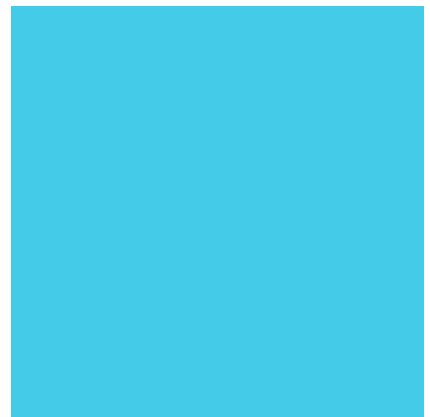
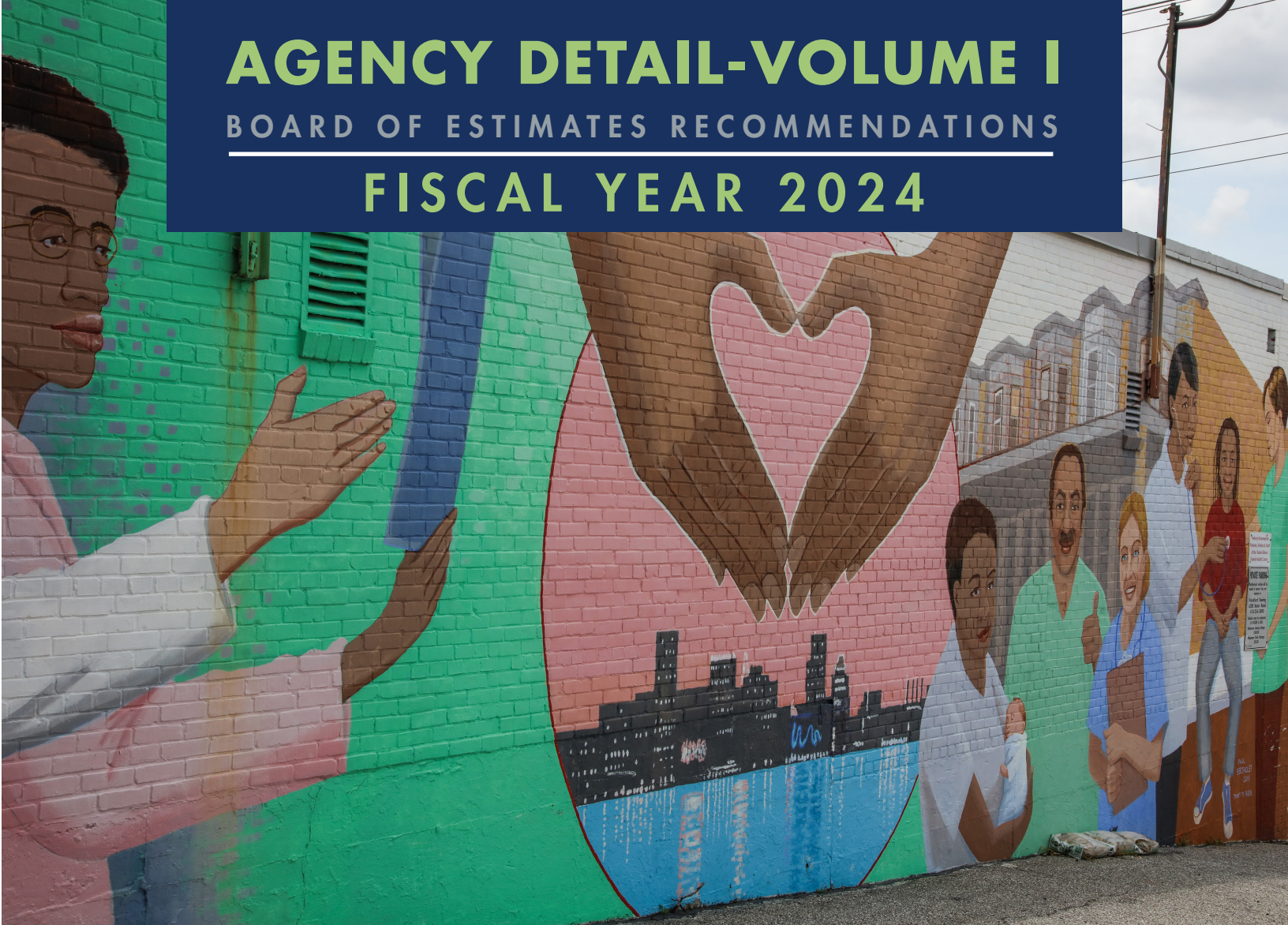


AGENCY DETAIL-VOLUME I

BOARD OF ESTIMATES RECOMMENDATIONS

FISCAL YEAR 2024



Board of Estimates:

Nick J. Mosby, City Council President
Brandon M. Scott, Mayor
Bill Henry, Comptroller
Ebony Thompson, Acting City Solicitor
Jason Mitchell, Director of Public Works

City Council:

President: Nick J. Mosby
Vice President: Sharon Green Middleton

First District:

Zeke Cohen

Second District:

Danielle McCray

Third District:

Ryan Dorsey

Fourth District:

Mark Conway

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

James Torrence

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Phylicia Porter

Eleventh District:

Eric T. Costello

Twelfth District:

Robert Stokes, Sr.

Thirteenth District:

Antonio Glover

Fourteenth District:

Odette Ramos

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Baltimore City Recreation and Parks and Phylcia Ghee for Live Baltimore

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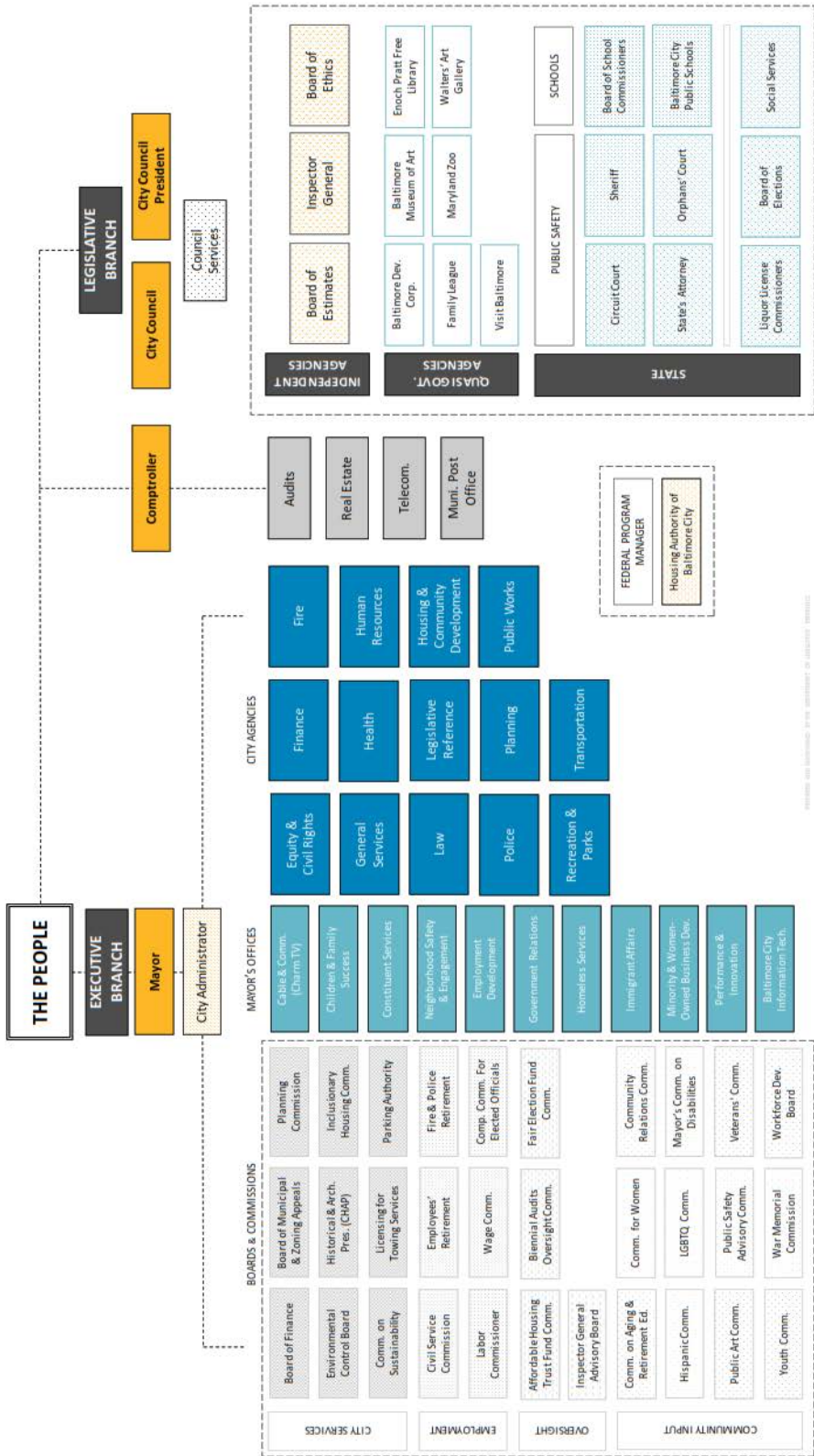
FISCAL 2024

AGENCY DETAIL - VOLUME 1 Board of Estimates Recommendations

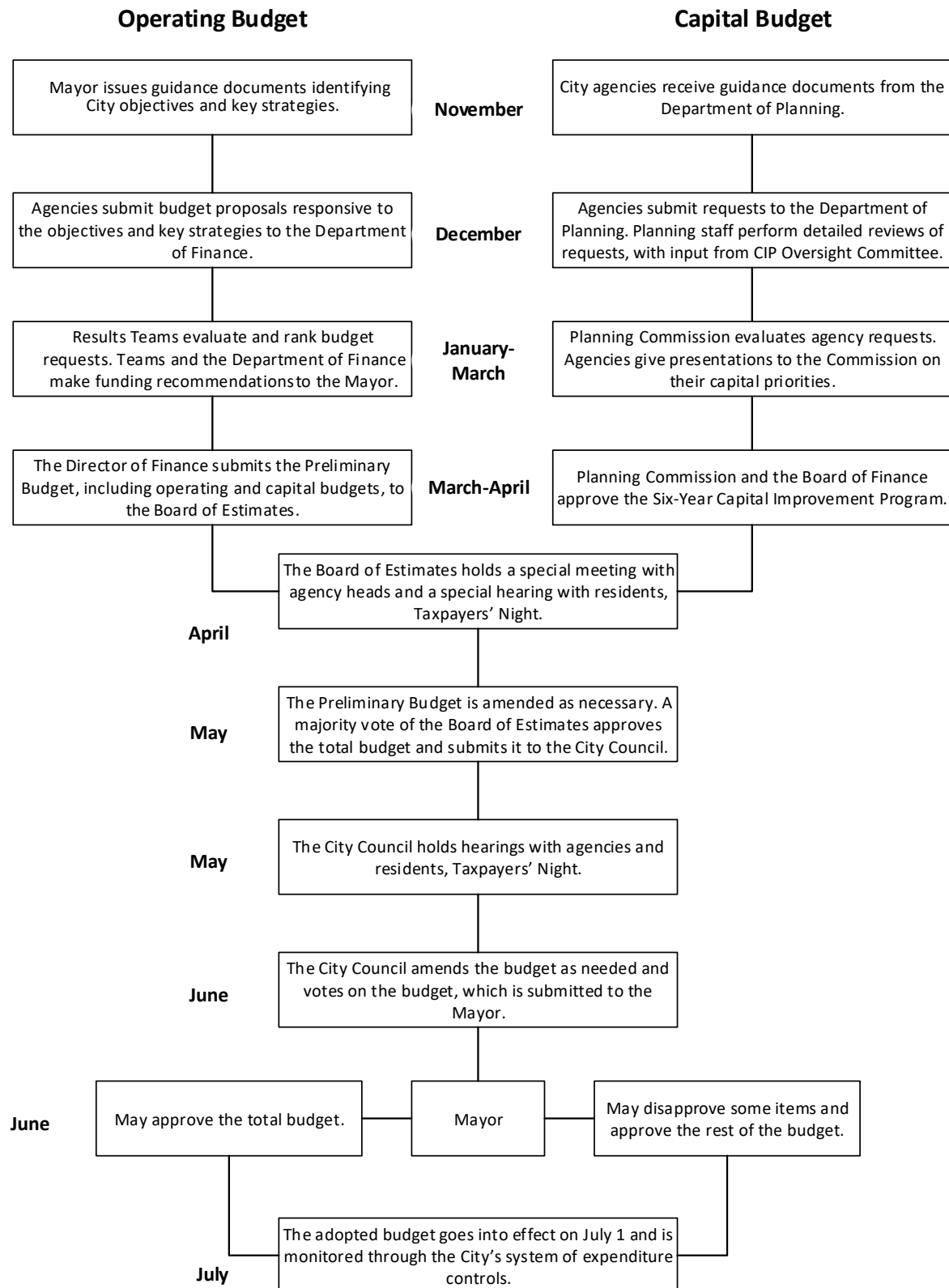
Introduction

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Municipal Organization Chart



Budget Process



Agency Detail User's Guide

The Board of Estimates recommendations are published in the Executive Summary and Agency Detail. 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, a Municipal Organization chart, and a Budget Process flowchart 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:

- | | |
|--|---|
| <ul style="list-style-type: none">• Budget Structure Chart• Agency Overview<ul style="list-style-type: none">– Operating Budget Highlights<ul style="list-style-type: none">– Dollars by Fund– Capital Budget Highlights<ul style="list-style-type: none">– Dollars by Fund– Agency Dollars by Service– Agency Dollars by Object– Agency Positions by Service | <ul style="list-style-type: none">• Service Budget Sections<ul style="list-style-type: none">– Service Description– Funding Summary– Key Performance Measures– Major Operating Budget Items– Analysis of General Fund Changes– Service Expenditures by Object– Service Expenditures by Activity– Service Salaries and Wages for Funded Full-Time Positions |
|--|---|

Important Notes about the Fiscal 2024 Budget Plan

The Fiscal 2024 Agency Detail book includes Fiscal 2022 actual budgetary expenditures, Fiscal 2023 adopted appropriations, and Fiscal 2024 recommended funding levels by fund, service, activity, and object. Each service with General Funds also includes a Change Table summarizing the changes from the Fiscal 2023 adopted appropriation to the Fiscal 2024 recommended funding level. The reader should note the following items in these tables:

Change in Employee Compensation and Benefits

The Fiscal 2024 budget reflects the filling of previously vacant positions; changes in longevity pay, step progression, salary changes due to performance or promotion; cost of living salary adjustments; adjustments to budgeted vacancy savings; and changes in the budget for overtime, contractual personnel, and temporary and part-time personnel. When appropriate, agency compensation budgets have been adjusted to accommodate routine turnover. The turnover savings adjustment acknowledges that not all funded positions will be filled all year. Changes in benefits reflected in the budget are the result of changes in projected payroll taxes (FICA) required, driven by salary changes; changes in the cost of the City’s life insurance, deferred compensation, and wellness program benefits; and changes to other employee benefit costs, excluding healthcare costs and pension contributions.

Change in Pension Contributions

The Fiscal 2024 budget for pension costs represent an annual contribution into the City’s pension funds, allocated across all pension-eligible positions. There are several factors that actuarial firms consider when determining the necessary pension fund contributions required yearly. These include assumptions regarding the rate of investment return; salary increases and average years of service among active employees; administrative expenses; assumptions regarding pre- and post-retirement mortality and pre-retirement disability; the rate of withdrawal from the pension system for employees with various years of service; retirement rates; line-of-duty disability data; cost of living pension payment increases for retirees; and the age of

current retirees. Together, all these factors inform that the City must contribute \$4.6 million (-5.5%) less for civilian employees and \$0.6 million (-0.1%) less for sworn officers to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2024 budget for employee health benefits is based on current premiums for calendar 2023 plus an estimate of cost inflation for calendar-year 2024. Costs are allocated to agency budgets on a per-position basis. Citywide, medical costs are expected to grow 8.9% and prescription drugs to grow 8.1% in the Fiscal 2024 budget.

Adjustment for Fleet Rental, Repair, and Fuel Charges

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2024 budget assumes an 8.4% increase in vehicle rental and repair costs and a 35% increase for fuel, based on projected increases in gasoline and diesel costs. In Fiscal 2024, the City will increase the annual master lease borrowing authority from \$26 million to \$35 million. This increase will be built in over time based on the debt service schedule.

Adjustment for City Building Rental Charges

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2024 budget assumes an overall inflationary increase of \$1.8 million, or 4%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2024, the budget for workers' compensation costs grows by 5.5% for a total of \$67.3 million. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations.

Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2024 budget assumes inflation between 4% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (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 OPI and BBMR. The performance measure review process resulted in agreement between an agency, OPI, 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	Performance Measure
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 of EMS responses within 9 minutes
Outcome	How much better off is the resident	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

In 2022, Mayor Scott established the Baltimore City Performance Team (BCPT) in OPI to partner with stakeholders across the City and streamline measures collected for existing processes. In preparation for this effort, BBMR and OPI reviewed performance measures as part of the Fiscal 2024 process, working with agencies to identify measures that were duplicative of other measures, were hard to understand, or were majorly impacted by factors beyond the agency's control. Throughout 2023, BCPT will work with agencies to develop performance plans with performance measures that will be published in future budget publications. All performance measures, including past year actuals and the next budget year's target, are reflected annually in the Agency Detail budget publication.

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FISCAL 2024

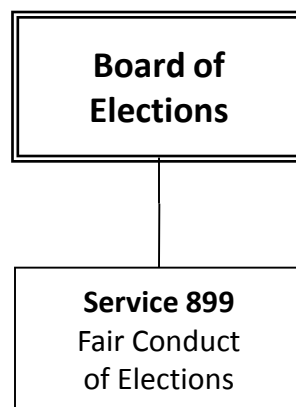
AGENCY DETAIL - VOLUME 1 Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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Board of Elections



Board of Elections

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,654,392	0	9,204,268	0	7,838,226	0
Total	4,654,392	0	9,204,268	0	7,838,226	0

The Fiscal 2024 Recommended Budget reflects:

- Funding to conduct the primary election for local, state, and federal races.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
899 Fair Conduct of Elections	4,654,392	9,204,268	7,838,226
Total	4,654,392	9,204,268	7,838,226

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	51,001	972,285	972,530
2 Other Personnel Costs	3,902	74,510	74,632
3 Contractual Services	4,418,504	6,089,502	6,719,583
4 Materials and Supplies	94,173	55,408	58,197
5 Equipment - \$4,999 or less	7,370	8,068	8,609
6 Equipment - \$5,000 and over	89,200	0	0
7 Grants, Subsidies and Contributions	(9,758)	2,004,495	4,675
Total	4,654,392	9,204,268	7,838,226

Service 899: Fair Conduct of Elections

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,654,392	0	9,204,268	0	7,838,226	0
Total	4,654,392	0	9,204,268	0	7,838,226	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of complaints lodged by the public	19	5	2	20	15	20	20
Effectiveness	# of election judges per 1,000 registered voters	1.149	1.149	1.149	1.149	1.149	1.149	1.100
Efficiency	% of voters utilizing early voting	18%	15%	15%	35%	15%	35%	35%
Outcome	% Voter turnout	49%	45%	45%	60%	55%	60%	60%
Output	% of polling places that open on-time	100%	100%	100%	100%	100%	100%	100%

- In Fiscal 2024, the Board of Elections will continue to focus on ensuring the availability of election judges and technicians in order to open polling places in a timely manner

Major Operating Budget Items

- The budget includes \$500,000 to fund a new building lease that will consolidate the agencies office and warehouse space to one location.
- In Fiscal 2024, the Board of Elections will facilitate a primary on April 23 for local and national elections.
- The Fiscal 2023 budget established the initial investment in the Fair Election Fund (FEF) with general funds. The FEF provides matching City funds to eligible candidates for City elective office, running for certain elected offices, who do not accept individual donations larger than \$150 or donations from corporations, unions, and political action committees. The Fair Election Fund is replenished as it is drawn down through City appropriations in the annual Ordinance of Estimates; Grants or donations; and/or Proceeds from fines, fees, surcharges, or other revenues dedicated to the fund by Ordinance.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,204,268
Changes with service impacts	
Increase funding for new building lease	500,000
Increase in State payments for election operating supplies, equipment, and polling place operations	110,811
Increase in preparation of voting machines	28,101
Changes without service impacts	
Increase in employee compensation and benefits	367
Change in allocation for workers' compensation expense	180
Decrease in contractual services expenses	(5,003)
Increase in operating supplies, equipment, software, and computer hardware	2,700
Adjustment for City building rental charges	(70,388)
Adjustment for City fleet costs	4,450
Increase in State payments for salaries	62,740
Remove one-time funding for Fair Election fund	(2,000,000)
Fiscal 2024 Recommended Budget	7,838,226

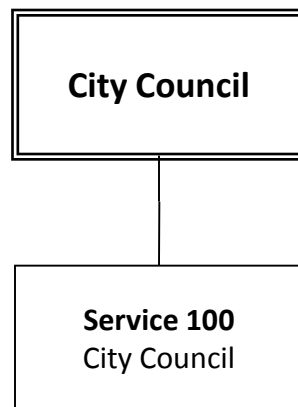
Service 899 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	51,001	972,285	972,530
2 Other Personnel Costs	3,902	74,510	74,632
3 Contractual Services	4,418,504	6,089,502	6,719,583
4 Materials and Supplies	94,173	55,408	58,197
5 Equipment - \$4,999 or less	7,370	8,068	8,609
6 Equipment - \$5,000 and over	89,200	0	0
7 Grants, Subsidies and Contributions	(9,758)	2,004,495	4,675
Total	4,654,392	9,204,268	7,838,226

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Operation of Elections	3,605,303	2,662,450	3,114,735
002 Training	233,756	0	0
003 Early Voting	480	0	0
005 State Administrative Costs	814,853	4,541,818	4,723,491
006 Fair Election Fund	0	2,000,000	0
Total	4,654,392	9,204,268	7,838,226



City Council



City Council

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,957,795	81	9,052,795	81	9,471,593	81
Total	7,957,795	81	9,052,795	81	9,471,593	81

The Fiscal 2024 Recommended Budget reflects:

- The budget includes \$70,000 to support the transition of the City Council website to a citywide contract.
- The recommended budget includes \$20,000 for translation and sign language interpretation services to improve accessibility of the legislative process for all residents.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
100 City Council	7,957,795	9,052,795	9,471,593
Total	7,957,795	9,052,795	9,471,593

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	5,136,786	5,950,484	6,231,912
2 Other Personnel Costs	1,839,594	1,883,873	1,877,668
3 Contractual Services	749,844	1,004,906	1,136,082
4 Materials and Supplies	25,855	65,337	69,775
5 Equipment - \$4,999 or less	84,616	75,376	80,421
7 Grants, Subsidies and Contributions	121,100	72,819	75,735
Total	7,957,795	9,052,795	9,471,593

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
100 City Council	81	81	81
Total	81	81	81

Service 100: City Council

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,957,795	81	9,052,795	81	9,471,593	81
Total	7,957,795	81	9,052,795	81	9,471,593	81

Major Operating Budget Items

- The budget includes \$90,000 for translation and sign language interpretation services and transitioning the City Council website to a citywide contract.
- The City Council district budgets reflect a 4% inflationary increase.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,052,795
Changes with service impacts	
Funding for website transition and upgrade	70,000
Funding for translation and sign language interpretation services	20,000
Changes without service impacts	
Increase in employee compensation and benefits	279,322
Change in active employee health benefit costs	62,133
Change in pension contributions	(66,232)
Change in allocation for workers' compensation expense	2,916
Increase in contractual services expenses	24,205
Increase in operating supplies, equipment, software, and computer hardware	7,478
Adjustment for City building rental charges	14,521
Adjustment for City fleet costs	4,455
Fiscal 2024 Recommended Budget	9,471,593

Service 100 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	5,136,786	5,950,484	6,231,912
2 Other Personnel Costs	1,839,594	1,883,873	1,877,668
3 Contractual Services	749,844	1,004,906	1,136,082
4 Materials and Supplies	25,855	65,337	69,775
5 Equipment - \$4,999 or less	84,616	75,376	80,421
7 Grants, Subsidies and Contributions	121,100	72,819	75,735
Total	7,957,795	9,052,795	9,471,593

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 President's Office	3,426,264	4,093,025	4,313,835
022 District 1	321,500	353,555	367,697
023 District 2	301,795	353,555	367,697
024 District 3	318,740	353,555	367,697
025 District 4	293,574	353,555	367,697
026 District 5	355,157	353,555	367,697
027 District 6	358,990	363,555	377,697
028 District 7	370,910	353,555	367,697
029 District 8	342,226	353,555	367,697
030 District 9	343,873	353,555	367,697
031 District 10	281,719	353,555	367,697
032 District 11	333,774	353,555	367,697
033 District 12	246,020	353,555	367,697
034 District 13	289,220	353,555	367,697
035 District 14	374,033	353,555	367,697
Total	7,957,795	9,052,795	9,471,593

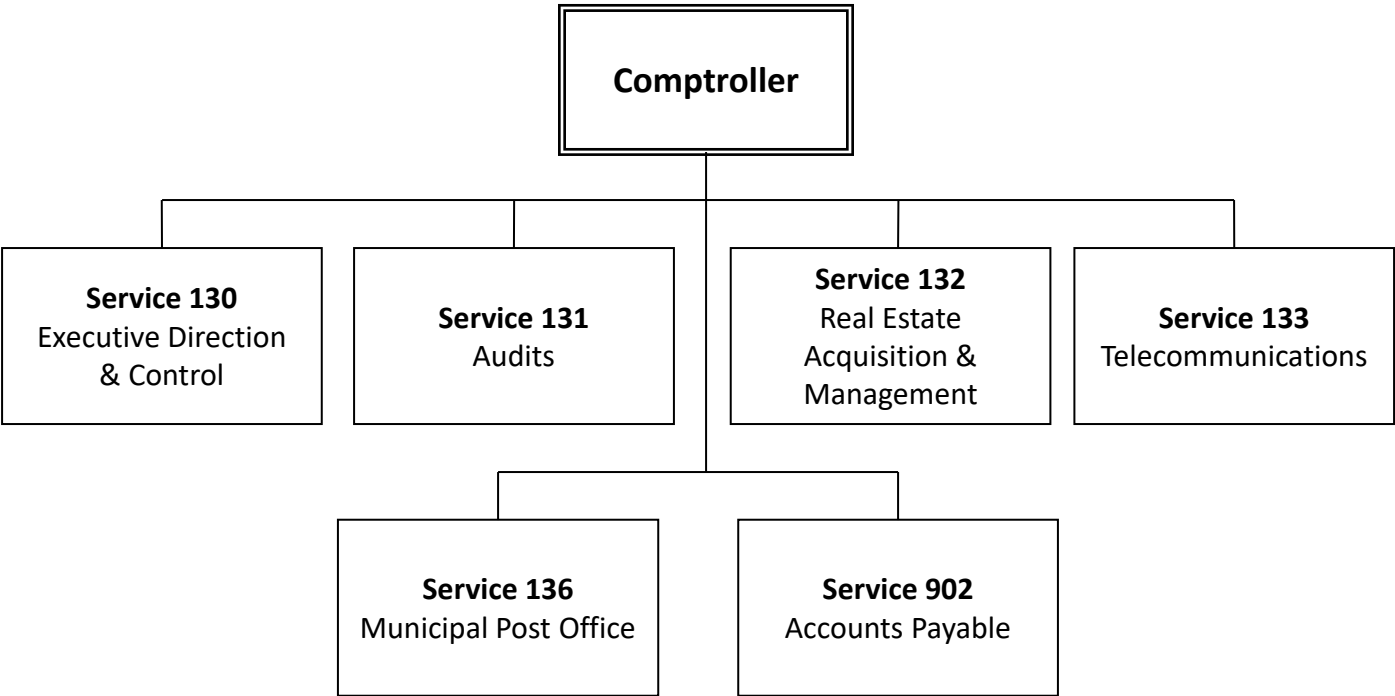
Service 100 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	2	166,843	2	170,262	0	3,419
00085 Operations Officer I	4	367,531	4	360,494	0	(7,037)
00087 Operations Officer III	1	120,824	1	122,058	0	1,234
00089 Operations Officer v	1	119,598	1	123,235	0	3,637
00091 Operations Manager II	1	148,198	1	152,705	0	4,507
00138 Staff Asst (Elected Official)	15	1,024,413	15	1,095,320	0	70,907
01165 President City Council	1	131,817	1	135,752	0	3,935
01166 Council Member	13	996,736	13	1,026,480	0	29,744
01167 Vice President City Council	1	84,741	1	87,271	0	2,530
10010 Secretary City Council	11	563,847	10	475,692	-1	(88,155)
10011 Council Assistant	13	558,739	13	569,219	0	10,480
10077 General Counsel	1	114,640	1	118,126	0	3,486
10209 Council Technician	16	1,093,598	17	1,082,426	1	(11,172)
90000 New Position	1	52,774	1	54,431	0	1,657
Fund Total	81	5,544,299	81	5,573,471	0	29,172
Civilian Position Total						
Civilian Position Total	81	5,544,299	81	5,573,471	0	29,172

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Comptroller



Comptroller

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,560,924	67	9,297,196	67	11,166,642	77
Internal Service	12,299,123	35	13,949,556	31	14,950,386	33
Total	19,860,047	102	23,246,752	98	26,117,028	110

The Fiscal 2024 Recommended Budget reflects:

- Reflects transferring Accounts Payable from the Finance Department to the Comptroller’s Office as required by a Charter amendment approved by voters in November 2022. The Fiscal 2024 recommended budget includes funding to increase staffing for the office and software upgrades.
- Creating 3 additional positions through the agency. The newly created positions include: an Operations Officer in Service 130: Executive Direction and Control and 2 positions in Service 133: Telecommunications.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
130 Executive Direction and Control - Comptroller	1,869,147	2,531,964	2,454,771
131 Audits	4,775,032	5,534,968	5,966,967
132 Real Estate Acquisition and Management	916,745	1,230,264	1,338,818
133 Office of Telecommunications	8,399,713	9,685,146	10,280,907
136 Municipal Post Office	3,899,410	4,264,410	4,669,479
902 Accounts Payable	0	0	1,406,086
Total	19,860,047	23,246,752	26,117,028

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(290,731)	(8,722)
1 Salaries	6,358,875	8,014,858	9,379,418
2 Other Personnel Costs	2,757,452	2,716,179	2,960,521
3 Contractual Services	9,813,086	12,392,583	12,731,625
4 Materials and Supplies	72,015	127,518	137,109
5 Equipment - \$4,999 or less	162,278	169,704	538,776
6 Equipment - \$5,000 and over	109	28,539	275,451
7 Grants, Subsidies and Contributions	77,250	88,102	102,850
8 Debt Service	618,982	0	0
Total	19,860,047	23,246,752	26,117,028

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
130 Executive Direction and Control - Comptroller	15	14	15
131 Audits	43	45	45
132 Real Estate Acquisition and Management	9	8	8
133 Office of Telecommunications	23	20	22
136 Municipal Post Office	12	11	11
902 Accounts Payable	0	0	9
Total	102	98	110

Service 130: Executive Direction and Control - Comptroller

This service provides oversight of the Departments of Accounts Payable, Audits, Municipal Post Office, Real Estate, and Telecommunications. This service is also responsible for carrying out the administrative functions and operations for the Board of Estimates (BOE) including weekly preparation of the BOE agenda, contractor bid openings, and relevant record keeping.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,869,147	15	2,531,964	14	2,454,771	15
Total	1,869,147	15	2,531,964	14	2,454,771	15

Major Operating Budget Items

- The recommended budget creates an Operations Officer II position focused on supporting the general administration of key initiatives within the Comptroller's Office.
- The recommended budget removes temporary funding to support implementing the BOE submission software. The budget continues funding for the ongoing cost of operating the software.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,531,964
Changes with service impacts	
Create Operations Officer II position	113,000
Changes without service impacts	
Increase in employee compensation and benefits	88,170
Change in active employee health benefit costs	7,540
Change in pension contributions	(3,000)
Change in allocation for workers' compensation expense	1,439
Increase in contractual services expenses	84,028
Increase in operating supplies, equipment, software, and computer hardware	2,222
Adjustment for City fleet rental, repair, and fuel charges	4,371
Adjustment for City building rental charges	7,037
Built out one-time funding to implement BOE Submit software	(382,000)
Fiscal 2024 Recommended Budget	2,454,771

Service 130 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,145,492	1,441,673	1,635,417
2 Other Personnel Costs	409,060	339,736	351,702
3 Contractual Services	263,981	704,713	417,177
4 Materials and Supplies	10,487	16,650	18,202
5 Equipment - \$4,999 or less	27,058	16,606	18,248
6 Equipment - \$5,000 and over	109	0	0
7 Grants, Subsidies and Contributions	12,960	12,586	14,025
Total	1,869,147	2,531,964	2,454,771

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Executive Direction and Control	893,264	1,477,362	1,339,305
002 Board of Estimates	975,883	1,054,602	1,115,466
Total	1,869,147	2,531,964	2,454,771

Service 130 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	1	67,978	1	67,764	0	(214)
00085 Operations Officer I	2	143,581	2	157,194	0	13,613
00086 Operations Officer II	2	159,394	3	265,756	1	106,362
00096 Executive Director II	1	155,997	1	160,742	0	4,745
00740 Comptroller	1	131,817	1	135,752	0	3,935
10001 Secretary to Member of B/E	1	57,412	1	57,498	0	86
10063 Special Assistant	2	110,801	2	119,976	0	9,175
10070 B/E Technician I	1	65,291	1	48,405	0	(16,886)
10143 Asst for Public Affairs Comp	1	95,939	1	98,856	0	2,917
10243 Deputy City Auditor	1	160,773	1	160,742	0	(31)
10259 Agency IT Specialist II (Non-Civil)	1	91,624	1	66,188	0	(25,436)
Fund Total	14	1,240,607	15	1,338,873	1	98,266
Civilian Position Total						
Civilian Position Total	14	1,240,607	15	1,338,873	1	98,266

Service 131: Audits

This service conducts biennial performance audits and financial audits, including the City's Annual Comprehensive Financial Report and Single Audit; provides attestation engagements and advisory services as requested by various management; investigates allegations of fraud, waste, and abuses of city resources; reviews various contracts, change orders, or proposals submitted by agencies to the Board of Estimates; and performs other special projects as necessary.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,775,032	43	5,534,968	45	5,966,967	45
Total	4,775,032	43	5,534,968	45	5,966,967	45

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of transactions reviewed by Pre-Audits in under 10 days	N/A	N/A	N/A	N/A	N/A	N/A	75%
Effectiveness	Average # of days for pre-audits review	N/A	N/A	N/A	N/A	N/A	N/A	74
Outcome	% of recommendations implemented by agencies (calendar year)	N/A	N/A	65%	N/A	71%	N/A	70%
Output	# of biennial performance audits issued on time (calendar year)	N/A	N/A	7	N/A	7	N/A	8
Output	# of total transactions reviewed by pre-audits	N/A	N/A	N/A	N/A	N/A	N/A	750

- These metrics are new in Fiscal 2024. This is the first year performance measures are being presented as part of services with Comptroller's Office.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,534,968
Changes without service impacts	
Increase in employee compensation and benefits	135,073
Change in active employee health benefit costs	34,160
Change in pension contributions	(42,594)
Change in allocation for workers' compensation expense	1,620
Increase in contractual services expenses	9,059
Increase in operating supplies, equipment, software, and computer hardware	7,265
Adjustment for City building rental charges	5,407
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	282,009
Fiscal 2024 Recommended Budget	5,966,967

Service 131 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(290,731)	(8,722)
1 Salaries	3,123,537	3,870,089	3,995,282
2 Other Personnel Costs	1,359,080	1,439,515	1,440,961
3 Contractual Services	218,598	361,621	376,087
4 Materials and Supplies	5,213	13,786	14,337
5 Equipment - \$4,999 or less	34,456	100,233	106,947
7 Grants, Subsidies and Contributions	34,148	40,455	42,075
Total	4,775,032	5,534,968	5,966,967

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Audits	4,775,032	5,534,968	5,966,967
Total	4,775,032	5,534,968	5,966,967

Service 131 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10101 City Auditor	1	163,895	1	168,880	0	4,985
10243 Deputy City Auditor	1	152,970	1	157,621	0	4,651
31105 Operations Assistant II (Civil Service)	1	65,559	1	67,552	0	1,993
33192 Network Engineer (Civil Service)	1	90,694	1	102,797	0	12,103
33213 Office Support Specialist III	1	43,423	1	41,651	0	(1,772)
33233 Secretary III	1	56,898	1	56,054	0	(844)
34111 Auditor II	16	1,260,449	16	1,286,625	0	26,176
34112 Auditor III	14	1,220,142	14	1,255,207	0	35,065
34115 Auditor Supervisor	7	763,944	7	809,044	0	45,100
34126 Audit Manager	2	261,125	2	266,417	0	5,292
Fund Total	45	4,079,099	45	4,211,848	0	132,749
Civilian Position Total						
Civilian Position Total	45	4,079,099	45	4,211,848	0	132,749

Service 132: Real Estate Acquisition and Management

This service manages the City's real estate assets and is responsible for the leasing of City-owned property to agencies and other parties; leasing of private property to City agencies; acquisition and disposition of real estate for the City; review of real estate-related transactions and development proposals for City-owned real property; the review of all City leases; and administration and licensing of transactions involving City-owned cell towers and small cells. The Department also maintains the repository of unsold tax certificates after the annual tax sale and a public inventory of all City-owned property and associated leases.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	916,745	9	1,230,264	8	1,338,818	8
Total	916,745	9	1,230,264	8	1,338,818	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Revenue collected from Small Cell Applications	N/A	N/A	\$538,625	N/A	\$169,625	N/A	N/A
Outcome	Revenue collected from Tax Sale Certificate sales	N/A	N/A	\$813,708.00	N/A	\$892,114.00	N/A	N/A
Output	# of Lease and Lease Related Actions	N/A	N/A	394	N/A	199	N/A	N/A
Output	# of Small Cell applications processed	N/A	N/A	394	N/A	199	N/A	N/A
Output	# of Tax Sale Certificates sold	N/A	N/A	112	N/A	130	N/A	130

- These metrics are new in Fiscal 2024. This is the first year performance measures are being presented as part of services with Comptroller's Office.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,230,264
Changes without service impacts	
Increase in employee compensation and benefits	44,445
Change in active employee health benefit costs	7,416
Change in pension contributions	(3,783)
Change in allocation for workers' compensation expense	288
Increase in contractual services expenses	29,839
Increase in operating supplies, equipment, software, and computer hardware	349
Increased funding for tree maintenance on City owned property	30,000
Fiscal 2024 Recommended Budget	1,338,818

Service 132 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	537,657	839,639	880,843
2 Other Personnel Costs	248,477	231,371	238,245
3 Contractual Services	115,439	145,993	205,832
4 Materials and Supplies	1,127	2,091	2,174
5 Equipment - \$4,999 or less	6,269	3,978	4,244
7 Grants, Subsidies and Contributions	7,776	7,192	7,480
Total	916,745	1,230,264	1,338,818

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Real Estate Acquisition and Management	916,745	1,230,264	1,338,818
Total	916,745	1,230,264	1,338,818

Service 132 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	128,132	1	129,389	0	1,257
31100 Administrative Coordinator	1	64,331	1	63,376	0	(955)
33711 Real Estate Agent I	4	259,400	4	296,621	0	37,221
33712 Real Estate Agent II (Civil Service)	1	81,535	1	84,015	0	2,480
33730 Real Estate Appraiser	1	104,868	1	105,938	0	1,070
Fund Total	8	638,266	8	679,339	0	41,073
Civilian Position Total						
Civilian Position Total	8	638,266	8	679,339	0	41,073

Service 133: Office of Telecommunications

This service provides telephone services to all City agencies, including managing Voice over Internet Protocol (VoIP) phone service; supplying mobile phones; providing technical support, installation, and maintenance for various City call centers; and providing for the billing of these services with external vendors. This service is funded by user charges through an Internal Service Fund.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	8,399,713	23	9,685,146	20	10,280,907	22
Total	8,399,713	23	9,685,146	20	10,280,907	22

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of Business Service Reviews conducted	N/A	N/A	N/A	N/A	N/A	N/A	40
Efficiency	% of budget savings from Business Service Review recommendations	N/A	N/A	6%	N/A	16%	N/A	10%
Efficiency	% of help desk tickets resolved in 10 business days	N/A	N/A	70%	N/A	75%	N/A	90%
Efficiency	% VOIP system uptime	N/A	N/A	99.9%	N/A	99.9%	N/A	99.9%
Efficiency	Estimated cost savings from Business Service Reviews, equipment audits, contract negotiations	N/A	N/A	\$267,000	N/A	\$767,719	N/A	N/A

- These metrics are new in Fiscal 2024. This is the first year performance measures are being presented as part of services with Comptroller's Office.

Major Operating Budget Items

- The recommended budget funds two Agency IT Specialists.

Service 133 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,116,687	1,344,715	1,592,853
2 Other Personnel Costs	530,028	526,025	557,746
3 Contractual Services	6,049,200	7,770,240	8,081,050
4 Materials and Supplies	6,233	4,667	4,667
5 Equipment - \$4,999 or less	67,000	17,984	20,249
6 Equipment - \$5,000 and over	0	3,535	3,772
7 Grants, Subsidies and Contributions	11,583	17,980	20,570
8 Debt Service	618,982	0	0
Total	8,399,713	9,685,146	10,280,907

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Municipal Telephone Exchange	5,517,402	7,325,583	7,826,961
002 Mobile Phone Services	2,882,311	2,359,563	2,453,946
Total	8,399,713	9,685,146	10,280,907

Service 133 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00085 Operations Officer I	1	80,206	1	82,646	0	2,440
00090 Operations Manager I	1	122,162	1	125,878	0	3,716
33146 Agency IT Associate (Civil Service)	2	125,318	2	129,130	0	3,812
33147 Agency IT Specialist I (Civil Service)	1	72,828	3	249,335	2	176,507
33148 Agency IT Specialist II	2	171,266	2	176,435	0	5,169
33312 Telephone Operator II	5	228,884	5	226,748	0	(2,136)
33315 Communications Services Supv	1	69,947	1	67,187	0	(2,760)
33319 Communications Assistant (Civil Service)	4	174,081	4	172,415	0	(1,666)
33322 Communications Specialist	1	70,924	1	92,560	0	21,636
34286 Communication Svc Billing Supv	1	66,356	1	65,371	0	(985)
34424 Fiscal Officer (Civil)	1	66,692	1	108,054	0	41,362
Fund Total	20	1,248,664	22	1,495,759	2	247,095
Civilian Position Total						
Civilian Position Total	20	1,248,664	22	1,495,759	2	247,095

Service 136: Municipal Post Office

This service manages the City's mail by operating interagency mail service and serving as an intermediary with the United States Postal Service for all mail coming to and from City agencies. The MPO provides City agencies with external mail services including certified mail, parking tickets, tax bills, and water bills. This service is funded by user charges through an Internal Service Fund.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	3,899,410	12	4,264,410	11	4,669,479	11
Total	3,899,410	12	4,264,410	11	4,669,479	11

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of undocumented mail pieces submitted to the USPS	N/A	N/A	N/A	N/A	N/A	N/A	0%
Efficiency	\$ saved from using Certified Mailing Solutions*	N/A	N/A	N/A	N/A	N/A	N/A	\$136,076
Output	# of pieces of metered mail	N/A	N/A	6,500,000.0	N/A	7,100,000.0	N/A	7,000,000.0

- These metrics are new in Fiscal 2024. This is the first year performance measures are being presented as part of services with Comptroller's Office.

Major Operating Budget Items

- The recommended budget includes \$240,000 to replace vans utilized by this service along with software to implement a mail scanning system for City mail.

Service 136 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	435,502	518,742	533,218
2 Other Personnel Costs	210,807	179,532	182,124
3 Contractual Services	3,165,868	3,410,016	3,546,566
4 Materials and Supplies	48,955	90,324	92,634
5 Equipment - \$4,999 or less	27,495	30,903	32,973
6 Equipment - \$5,000 and over	0	25,004	271,679
7 Grants, Subsidies and Contributions	10,783	9,889	10,285
Total	3,899,410	4,264,410	4,669,479

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Municipal Post Office	3,899,410	4,264,410	4,669,479
Total	3,899,410	4,264,410	4,669,479

Service 136 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
33213 Office Support Specialist III	2	68,838	2	69,512	0	674
33323 Communication Services Admin	1	79,980	1	94,554	0	14,574
33391 Mailing Supervisor	1	57,617	1	56,762	0	(855)
54437 Driver I	7	255,857	7	255,525	0	(332)
Fund Total	11	462,292	11	476,353	0	14,061
Civilian Position Total						
Civilian Position Total	11	462,292	11	476,353	0	14,061

Service 902: Accounts Payable

This service is responsible for all payments and disbursements made by the City with the exception of payroll and debt management. This service provides technical support to agencies and vendors for the submission and processing of invoices.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,406,086	9
Total	0	0	0	0	1,406,086	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of invoices paid within 30 days of City receipt	52%	55%	65%	80%	75%	85%	75%
Efficiency	# of days to pay invoices after agency approval	6	65	60	30	10	30	1
Output	# of invoices paid (excluding wire transfers)	N/A	N/A	N/A	N/A	N/A	N/A	155,000

- These metrics are new in Fiscal 2024. This is the first year performance measures are being presented as part of services with Comptroller's Office.

Major Operating Budget Items

- In November 2022 Baltimore City voters passed a Charter amendment transferring Accounts Payable from the Finance Department to the Comptroller's Office, the recommended budget reflects this transfer. Fiscal 2022 actual expenditures and the Fiscal 2023 budgeted amount are shown in the Finance Department budget.

Service 902 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	0	0	741,805
2 Other Personnel Costs	0	0	189,743
3 Contractual Services	0	0	104,913
4 Materials and Supplies	0	0	5,095
5 Equipment - \$4,999 or less	0	0	356,115
7 Grants, Subsidies and Contributions	0	0	8,415
Total	0	0	1,406,086

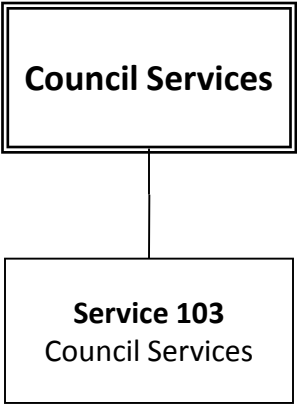
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Accounts Payable	0	0	1,406,086
Total	0	0	1,406,086

Service 902 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	0	0	1	110,313	1	110,313
34132 Accounting Assistant II	0	0	1	34,756	1	34,756
34133 Accounting Assistant III	0	0	1	51,667	1	51,667
34142 Accountant II	0	0	1	86,043	1	86,043
34421 Fiscal Technician	0	0	5	272,570	5	272,570
Fund Total	0	0	9	555,349	9	555,349
Civilian Position Total						
Civilian Position Total	0	0	9	555,349	9	555,349



Council Services



Council Services

The Office of Council Services provides professional staff support to the designated committees of the Baltimore City Council; analyzes all legislation pending before the City Council; assists the Baltimore City Office of Information & Technology (BCIT) in providing committee public hearings via hybrid; provides analysis to the Ordinance of Estimates for the City Council; and arranges committee hearings and meetings as requested by the City Council.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	786,985	6	813,388	6	846,013	6
Total	786,985	6	813,388	6	846,013	6

The Fiscal 2024 Recommended Budget reflects:

- The Fiscal 2024 recommended budget maintains the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
103 Council Services	786,985	813,388	846,013
Total	786,985	813,388	846,013

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	566,037	578,980	608,400
2 Other Personnel Costs	190,822	175,469	176,239
3 Contractual Services	13,186	42,975	44,692
4 Materials and Supplies	9,114	7,586	7,889
5 Equipment - \$4,999 or less	4,168	2,984	3,183
7 Grants, Subsidies and Contributions	3,658	5,394	5,610
Total	786,985	813,388	846,013

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
103 Council Services	6	6	6
Total	6	6	6

Service 103: Council Services

This service provides support to the City Council Committees and Sub-Committees. The goal of the service is to provide professional staff level and support to the City Council. The key activities performed by this service include: analyzing pending legislation, assisting bimonthly monitoring of agency fiscal conditions, analyzing the Ordinance of Estimates, and managing scheduled committee meetings requested by the City Council.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	786,985	6	813,388	6	846,013	6
Total	786,985	6	813,388	6	846,013	6

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	813,388
Changes without service impacts	
Increase in employee compensation and benefits	31,724
Change in active employee health benefit costs	2,856
Change in pension contributions	(4,390)
Change in allocation for workers' compensation expense	216
Increase in contractual services expenses	1,717
Increase in operating supplies, equipment, software, and computer hardware	502
Fiscal 2024 Recommended Budget	846,013

Service 103 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	566,037	578,980	608,400
2 Other Personnel Costs	190,822	175,469	176,239
3 Contractual Services	13,186	42,975	44,692
4 Materials and Supplies	9,114	7,586	7,889
5 Equipment - \$4,999 or less	4,168	2,984	3,183
7 Grants, Subsidies and Contributions	3,658	5,394	5,610
Total	786,985	813,388	846,013

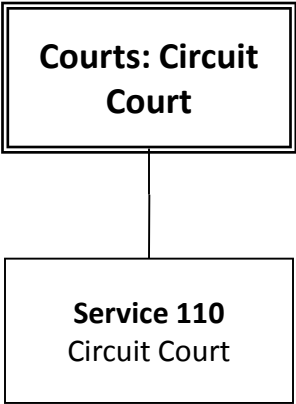
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Council Services	786,985	813,388	846,013
Total	786,985	813,388	846,013

Service 103 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10009 Director Council Services	1	128,931	1	132,852	0	3,921
31321 Fiscal Policy Analyst	1	104,347	1	107,520	0	3,173
34533 Legislative Services Analyst	3	236,184	3	255,354	0	19,170
34534 Senior Legislative Policy Analyst	1	97,463	1	100,427	0	2,964
Fund Total	6	566,925	6	596,153	0	29,228
Civilian Position Total						
Civilian Position Total	6	566,925	6	596,153	0	29,228



Courts: Circuit Court



Courts: Circuit Court

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 35 permanent judges who rotate among civil, domestic, juvenile and criminal courts. The Circuit Court currently has 15 magistrates and 17 retired judges who preside over various dockets on an as-needed basis.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,941,729	86	18,317,947	86	19,986,950	86
Federal	1,185,661	13	2,539,012	13	2,704,206	14
State	3,778,972	33	6,623,141	33	7,241,732	33
Total	21,906,362	132	27,480,100	132	29,932,888	133

The Fiscal 2024 Recommended Budget reflects:

- \$7.2 million in State grants; \$619,000 more than Fiscal 2023. State grants help support Civil Adult Conflict, Drug Court, Family Services, Family Recovery, Magistrate Reimbursement, and Mental Health Court administered by the Circuit Court.
- \$2.7 million in Federal grants; \$165,000 more than Fiscal 2023. Federal grants help support the Addictions Assessment Unit, Child Support Enforcement, Community Service, and Forensic Alternative Service team programs. In Fiscal 2024, this grant will fund a position to support the Community Service program.
- \$1.2 million increase in Juror Compensation Fees following the State of Maryland law amendment enacted in October of 2022. This change reimbursed \$30 per day vs \$15 in past years. Jury service in one trial in excess of five days, a State per diem of \$50.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
110 Circuit Court	21,906,362	27,480,100	29,932,888
Total	21,906,362	27,480,100	29,932,888

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(159,864)	(4,796)
1 Salaries	8,451,431	9,839,431	9,986,464
2 Other Personnel Costs	3,676,996	3,526,628	3,536,998
3 Contractual Services	9,391,051	11,323,211	13,440,804
4 Materials and Supplies	204,147	175,779	180,557
5 Equipment - \$4,999 or less	106,584	182,974	195,233
7 Grants, Subsidies and Contributions	76,153	2,591,941	2,597,628
Total	21,906,362	27,480,100	29,932,888

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
110 Circuit Court	132	132	133
Total	132	132	133

Service 110: Circuit Court

This service is a part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil, and family cases. The Baltimore City Circuit Court has 35 positions for judges who rotate among the civil, domestic, juvenile, and criminal dockets, 15 recalled senior judges who assist the Court as needed on various dockets and 14 Magistrates.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,941,729	86	18,317,947	86	19,986,950	86
Federal	1,185,661	13	2,539,012	13	2,704,206	14
State	3,778,972	33	6,623,141	33	7,241,732	33
Total	21,906,362	132	27,480,100	132	29,932,888	133

Major Operating Budget Items

- The budget includes one Federal funded position created to support the Community Service program within Circuit Court.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	18,317,947
Changes with service impacts	
Increase in Juror Compensation Fees	1,239,546
Changes without service impacts	
Increase in employee compensation and benefits	76,902
Change in active employee health benefit costs	81,202
Change in pension contributions	(86,656)
Change in allocation for workers' compensation expense	3,096
Decrease in contractual services expenses	(149,323)
Increase in operating supplies, equipment, software, and computer hardware	16,910
Adjustment for City building rental charges	286,967
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	155,068
Increase in the assumed savings from vacancies and staff turnover	45,291
Fiscal 2024 Recommended Budget	19,986,950

Service 110 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(159,864)	(4,796)
1 Salaries	8,451,431	9,839,431	9,986,464
2 Other Personnel Costs	3,676,996	3,526,628	3,536,998
3 Contractual Services	9,391,051	11,323,211	13,440,804
4 Materials and Supplies	204,147	175,779	180,557
5 Equipment - \$4,999 or less	106,584	182,974	195,233
7 Grants, Subsidies and Contributions	76,153	2,591,941	2,597,628
Total	21,906,362	27,480,100	29,932,888

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Adjudications	6,610,927	7,001,999	8,295,822
002 Administration	9,012,194	9,064,896	9,211,166
004 Masters' and Jurors' Reimbursement	978,928	1,429,164	1,967,204
007 Addictions Assessment Unit	449,400	517,345	526,238
015 Medical Services	1,111,876	1,288,361	1,338,760
017 Forensic Alternative Services Team	637,240	698,460	705,566
019 Pre-Trial - Pre-Release	186,400	291,122	303,721
020 Family Services	1,515,311	2,023,022	2,124,011
021 Conflict Resolution	242,023	249,438	262,686
022 Juvenile Services	107,632	176,453	178,862
024 Child Support Enforcement	6,359	404,905	562,207
026 Adult Drug Court	406,102	676,106	753,378
027 Community Services	90,635	148,302	140,195
068 Information Technology Expenses	551,335	1,090,527	1,143,072
095 Unallocated Appropriation	0	2,420,000	2,420,000
Total	21,906,362	27,480,100	29,932,888

Service 110 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

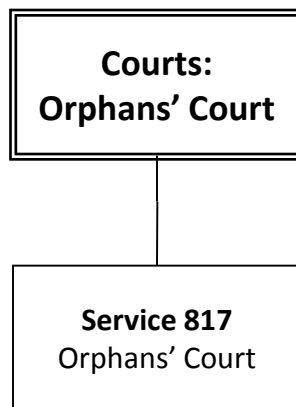
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00742 Fiscal Officer	1	84,176	1	89,772	0	5,596
00800 Fiscal Technician (Non-CSC)	1	59,072	1	58,481	0	(591)
00801 HR Officer Courts	1	62,268	1	76,116	0	13,848
00804 Program Coordinator Courts	1	52,033	1	51,513	0	(520)
00812 Court Secretary I	37	2,518,853	37	2,438,135	0	(80,718)
00813 Court Secretary II	8	487,034	8	488,461	0	1,427
00816 Research Analyst II (Non-Civil)	1	74,119	1	79,047	0	4,928
00817 Master's Law Clerk Graduate	6	272,898	6	269,744	0	(3,154)
00818 Dir Juvenile Med Off Courts	1	81,182	1	86,580	0	5,398
00830 Legal Assistant Courts	1	46,278	1	45,591	0	(687)
00834 Domestic Relations Master	1	145,449	1	148,642	0	3,193
00837 Juvenile Court Secretary	3	185,535	3	173,548	0	(11,987)
00840 Social Services Coord Courts	1	80,747	1	86,114	0	5,367
00842 Associate Administrator Courts	2	169,642	2	180,918	0	11,276
00846 Coord Medical Svcs Juvenile	1	86,262	1	91,996	0	5,734
00847 Supervisor of Administration C	1	48,433	1	59,805	0	11,372
00848 Deputy Administrator Courts	1	103,305	1	110,128	0	6,823
00850 Administrator Courts	1	186,734	1	199,068	0	12,334
00852 Medical Psychiatrist Courts	1	74,921	1	77,191	0	2,270
00856 Purchasing Assistant (Non-Civil)	1	48,283	1	37,571	0	(10,712)
00867 Court Technologist	3	218,239	3	215,000	0	(3,239)
00872 Construction Project Supv I (Non-Civil)	1	71,676	1	76,442	0	4,766
00876 Asst Chief Medical Officer	1	92,655	1	98,815	0	6,160
00877 Chief Medical Officer Courts	1	99,768	1	106,400	0	6,632
00890 Systems Analyst	1	71,350	1	76,092	0	4,742
00896 Deputy Director Medical Svc	1	88,828	1	94,734	0	5,906
08005 HR Assistant II (Non-Civil)	1	44,681	1	49,640	0	4,959
10074 Assistant Counsel	1	74,913	1	77,191	0	2,278
10184 Manager Court Info System	1	87,738	1	93,572	0	5,834
10192 Manager Court Technology	1	96,854	1	103,292	0	6,438
10240 Program Coordinator	1	75,391	1	80,403	0	5,012
10257 Agency IT Associate	1	63,707	1	67,941	0	4,234
31312 Administrative Analyst II (Civil)	1	86,280	1	81,553	0	(4,727)
Fund Total	86	6,039,304	86	6,069,496	0	30,192
Federal Fund						
00802 Alcohol Assessment Dir Coord	1	74,224	1	79,159	0	4,935
00807 Alcohol Assessment Counsel II	1	42,548	1	42,123	0	(425)
00808 Alcohol Assessment Counsel I	1	39,979	1	40,173	0	194
00810 Clerical Assistant II Courts	1	37,741	1	37,181	0	(560)
00813 Court Secretary II	2	124,455	2	123,575	0	(880)
00827 Pre-Trial Community Svc Courts	1	66,292	2	100,796	1	34,504
00853 Licensed Clinical Social Worker Supervisor	1	80,711	1	86,076	0	5,365
01954 Licensed Clinical Social Worker	5	336,283	5	337,058	0	775
Fund Total	13	802,233	14	846,141	1	43,908
State Fund						
00707 Office Assistant II	1	39,225	1	38,644	0	(581)
00803 Alcohol Assessment Counsel III	2	104,337	2	101,612	0	(2,725)
00804 Program Coordinator Courts	3	181,044	3	179,640	0	(1,404)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
00813 Court Secretary II	3	187,175	3	189,684	0	2,509
00815 Permanency Planning Liaison	1	49,909	1	50,398	0	489
00817 Master's Law Clerk Graduate	1	45,483	1	44,808	0	(675)
00820 Investigator	1	57,617	1	56,762	0	(855)
00823 Clerical Assistant I Courts	1	42,702	1	42,068	0	(634)
00830 Legal Assistant Courts	1	48,398	1	46,503	0	(1,895)
00837 Juvenile Court Secretary	1	62,719	1	66,270	0	3,551
00840 Social Services Coord Courts	1	80,747	1	86,114	0	5,367
00841 Licensed Grad Social Worker (Non-Civil)	1	56,619	1	57,175	0	556
00842 Associate Administrator Courts	1	95,400	1	101,742	0	6,342
00867 Court Technologist	1	59,645	1	67,149	0	7,504
00897 Dir Community Service Affairs	1	80,243	1	85,577	0	5,334
01954 Licensed Clinical Social Worker	2	118,144	2	119,302	0	1,158
01957 Licensed Graduate Social Worker I	1	59,910	1	50,398	0	(9,512)
07831 Court Laboratory Assistant	1	36,517	1	36,875	0	358
08005 HR Assistant II (Non-Civil)	0	0	1	68,672	1	68,672
08006 Associate Teacher Preschool	1	35,446	1	38,686	0	3,240
10074 Assistant Counsel	5	394,854	5	421,102	0	26,248
10083 Executive Assistant	1	52,619	0	0	-1	(52,619)
10240 Program Coordinator	2	155,332	2	165,659	0	10,327
Fund Total	33	2,044,085	33	2,114,840	0	70,755
Civilian Position Total						
Civilian Position Total	132	8,885,622	133	9,030,477	1	144,855



Courts: Orphans' Court



Courts: Orphans' Court

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	607,497	5	754,993	5	746,156	5
Total	607,497	5	754,993	5	746,156	5

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget maintains the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
817 Orphans' Court	607,497	754,993	746,156
Total	607,497	754,993	746,156

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	468,910	503,503	488,435
2 Other Personnel Costs	124,465	170,987	169,473
3 Contractual Services	9,737	65,647	73,272
4 Materials and Supplies	65	3,856	3,360
6 Equipment - \$5,000 and over	0	6,505	6,941
7 Grants, Subsidies and Contributions	4,320	4,495	4,675
Total	607,497	754,993	746,156

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
817 Orphans' Court	5	5	5
Total	5	5	5

Service 817: Orphans' Court

This service presides over probate, estate, and guardianship cases. The goal of this service is to protect the right of minors and determine the best placement options when necessary. The key activities performed by this service include: handling cases involving wills or estates for deceased individuals, presiding over guardianship cases, and providing advice to parties seeking guidance in probate and guardianship matters.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	607,497	5	754,993	5	746,156	5
Total	607,497	5	754,993	5	746,156	5

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of pleadings reviewed within 3 days	7,307	7,000	3,900	7,000	6,134	6,000	6,000
Efficiency	# of hearings per judge	667	445	417	500	426	420	435
Output	# of guardians appointed	32	25	21	25	24	20	20
Output	# of hearings	1,959	1,382	1,235	1,500	1,278	1,200	1,300
Output	# of pleadings	10,960	9,654	8,854	12,500	8,740	9,000	10,100

- The number of pleadings declined in Fiscal 2022 due to continued limitations caused by COVID-19.

Major Operating Budget Items

- The service includes funding to replace the State mandated court recording system.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	754,993
Changes without service impacts	
Decrease in employee compensation and benefits	(16,511)
Change in active employee health benefit costs	5,037
Change in pension contributions	(5,108)
Change in allocation for workers' compensation expense	180
Increase in contractual services expenses	7,625
Decrease in operating supplies, equipment, software, and computer hardware	(60)
Fiscal 2024 Recommended Budget	746,156

Service 817 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	468,910	503,503	488,435
2 Other Personnel Costs	124,465	170,987	169,473
3 Contractual Services	9,737	65,647	73,272
4 Materials and Supplies	65	3,856	3,360
6 Equipment - \$5,000 and over	0	6,505	6,941
7 Grants, Subsidies and Contributions	4,320	4,495	4,675
Total	607,497	754,993	746,156

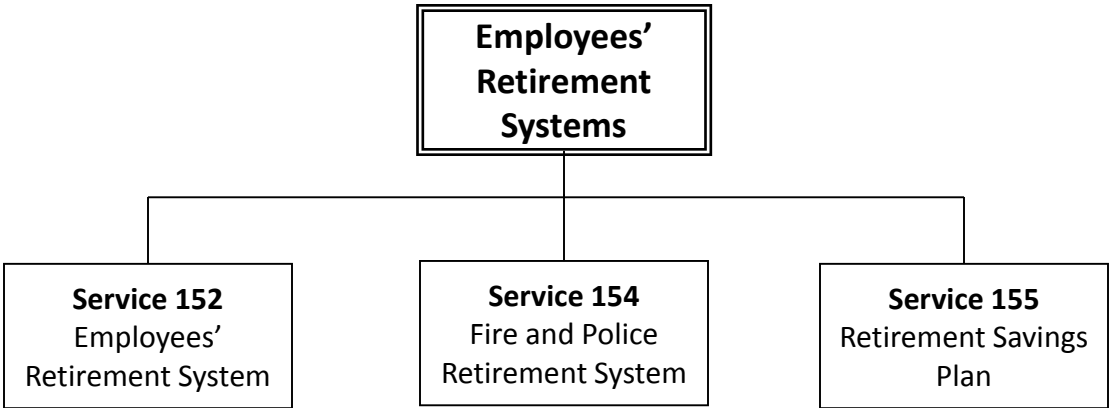
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration of Estates	421,057	527,427	543,932
002 Guardianship of Property of Minors	123,752	158,297	134,427
003 Guardianship of Minors	62,688	69,269	67,797
Total	607,497	754,993	746,156

Service 817 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00831 Associate Judge Orphans Court	2	151,724	2	152,440	0	716
00832 Chief Judge Orphans' Court	1	86,625	1	87,035	0	410
00842 Associate Administrator Courts	1	110,628	1	91,870	0	(18,758)
00871 Law Clerk/Bailiff Graduate	1	45,483	1	44,808	0	(675)
Fund Total	5	394,460	5	376,153	0	(18,307)
Civilian Position Total						
Civilian Position Total	5	394,460	5	376,153	0	(18,307)



Employees' Retirement Systems



Employees' Retirement Systems

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

As of June 30, 2022, ERS membership consisted of 18,021 members, which includes 9,207 retirees and beneficiaries (currently receiving benefits), 7,725 active members (current employees), and 1,089 terminated members (entitled but not yet receiving benefits).

As of June 30, 2022, F&P membership consisted of 10,073 members, which includes 6,425 retirees and beneficiaries (currently receiving benefits) and 3,648 active members (current employees).

The Retirement Savings Plan (RSP) is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The Deferred Compensation Plan (DCP) is a 457(b) retirement savings plan that provides employees an opportunity to build additional savings for retirement. As of June 30, 2022 RSP membership consisted of 3,022 hybrid members and 778 non-hybrid members. The DCP consisted of 8,662 members.

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

City contributions to the F&P, ERS, and RSP programs are allocated to agencies based on the number of budgeted positions.

For Fiscal 2022, ERS posted an overall return of -3.3%. EOS also posted a return of -9.7%. For fiscal year 2022, F&P posted an overall return of -8.0%.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,369	0	0	0	0	0
Special	1,433,906	81	12,676,998	81	13,318,451	82
Total	1,436,275	81	12,676,998	81	13,318,451	82

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget maintains the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
152 Employees' Retirement System - Administration	1,081,409	5,863,979	6,189,919
154 Fire and Police Retirement System - Administration	386,913	5,962,930	6,242,595
155 Retirement Savings Plan	(32,047)	850,089	885,937
Total	1,436,275	12,676,998	13,318,451

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(7,124,381)	111,649	114,998
1 Salaries	5,116,041	6,367,076	6,836,597
2 Other Personnel Costs	2,762,781	2,193,862	2,254,066
3 Contractual Services	605,870	3,140,551	3,084,213
4 Materials and Supplies	9,269	74,192	74,386
5 Equipment - \$4,999 or less	14,390	716,849	877,521
7 Grants, Subsidies and Contributions	52,305	72,819	76,670
Total	1,436,275	12,676,998	13,318,451

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
152 Employees' Retirement System - Administration	42	42	43
154 Fire and Police Retirement System - Administration	35	35	35
155 Retirement Savings Plan	4	4	4
Total	81	81	82

Service 152: Employees' Retirement System - Administration

This services oversees the administration associated with providing retirement, survivor, and permanent disability benefits for City employees and their beneficiaries. Key activities performed by this service include payment of monthly benefits to retirees and beneficiaries, providing excellent member services, administration, investment and protection of system's assets, actuarial census data and valuation as well as the calculation of annual employer contributions, and overseeing the annual financial audit.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	1,081,409	42	5,863,979	42	6,189,919	43
Total	1,081,409	42	5,863,979	42	6,189,919	43

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of members using the self service portal	16%	19%	23%	90%	28%	90%	90%
Effectiveness	% of members who received benefit on their retirement date	100%	100%	100%	100%	100%	100%	100%
Efficiency	Average wait time to respond to retirement inquiries	30	30	30	30	30	30	30
Outcome	% of members rating customer service excellent or good	90%	90%	90%	95%	90%	95%	95%
Outcome	% Return on System's Assets	6.1%	1.3%	27.8%	7.0%	-3.3%	7.0%	7.0%
Output	# of days to process service retirement	30	45	45	30	30	30	30

- In Fiscal 2022, "% return on System's Assets" decreased to -3.3% as a result of a turbulent macroeconomic environment of higher than anticipated inflation, rising geopolitical tensions, and aggressive tightening actions from the Federal Reserve.

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget funds one Accountant Supervisor position in Service 152: Employees' Retirement System - Administration to assist with operational oversight of daily fiscal and accounting work.

Service 152 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(2,826,692)	0	0
1 Salaries	2,436,841	3,075,329	3,362,112
2 Other Personnel Costs	1,343,139	1,066,852	1,102,460
3 Contractual Services	91,962	1,374,802	1,240,735
4 Materials and Supplies	7,229	27,386	27,386
5 Equipment - \$4,999 or less	1,956	281,852	417,021
7 Grants, Subsidies and Contributions	26,974	37,758	40,205
Total	1,081,409	5,863,979	6,189,919

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,081,409	5,863,979	6,189,919
Total	1,081,409	5,863,979	6,189,919

Service 152 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00086 Operations Officer II	2	179,754	2	185,220	0	5,466
00091 Operations Manager II	2	271,026	2	282,151	0	11,125
00095 Executive Director I	1	191,211	1	206,877	0	15,666
10048 Senior Investment Analyst	1	88,768	1	115,815	0	27,047
10063 Special Assistant	1	60,892	1	67,307	0	6,415
10075 Senior Counsel	1	90,609	1	93,364	0	2,755
10263 Agency IT Manager II	1	108,432	1	113,964	0	5,532
32932 Legal Assistant I	1	41,253	1	41,657	0	404
33147 Agency IT Specialist I (Civil Service)	2	132,573	2	156,815	0	24,242
33212 Office Support Specialist II (Civil Service)	2	64,792	2	65,428	0	636
33213 Office Support Specialist III	6	235,971	6	222,326	0	(13,645)
33215 Office Supervisor	1	42,949	1	42,311	0	(638)
33232 Secretary II (Civil Service)	1	34,419	1	34,074	0	(345)
33233 Secretary III	1	50,896	1	50,205	0	(691)
33242 Medical Claims Processor II	1	64,331	1	46,503	0	(17,828)
33267 Records and Payroll Manager	1	72,114	1	75,793	0	3,679
33631 Retirement Benefit Analyst I	2	109,798	2	113,094	0	3,296
33632 Retirement Benefit Analyst II	3	226,864	3	233,668	0	6,804
33633 Retirement Analyst I	1	52,312	1	53,881	0	1,569
33635 Retirement Analyst Supervisor	2	159,155	2	183,438	0	24,283
33636 Retirement Manager	1	107,577	1	113,066	0	5,489
33677 HR Generalist II	1	80,162	1	82,566	0	2,404
34142 Accountant II	2	144,562	2	148,959	0	4,397
34145 Accountant Supervisor	0	0	1	91,662	1	91,662
34146 Accounting Manager	1	98,581	1	101,538	0	2,957
34421 Fiscal Technician	3	185,596	3	180,179	0	(5,417)
34454 Investment Analyst	1	92,874	1	98,301	0	5,427
Fund Total	42	2,987,471	43	3,200,162	1	212,691
Civilian Position Total						
Civilian Position Total	42	2,987,471	43	3,200,162	1	212,691

Service 154: Fire and Police Retirement System - Administration

This service oversees the administration associated with providing retirement, survivor, and permanent disability benefits for sworn City employees and their beneficiaries. Key activities performed by this service include making payments for recurring retirement benefits, post-retirement benefit increases, lump-sum payments to Deferred Retirement Option Plan (DROP and DROP 2) participants, lump-sum death payments, refunds of accumulated member contributions and interest to non-retirement eligible members who leave F&P covered employment, and the costs of administering the System. The system's administration is responsible for establishing and maintaining an internal control structure designed to ensure that the \$3 billion plus of investments are protected.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	386,913	35	5,962,930	35	6,242,595	35
Total	386,913	35	5,962,930	35	6,242,595	35

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of accurate and timely payments to retired members and beneficiaries	100%	100%	100%	100%	100%	100%	100%
Outcome	% of return on System's assets	5.70%	-0.20%	29.30%	7.00%	-8.00%	6.95%	6.90%
Output	# of days to provide written estimates of benefits to members upon request	30	30	30	30	30	30	30

- The “% return on System’s assets” decreased to -8.00% in Fiscal 2022 due to weak performance across the entire investment portfolio. Negative revenues were driven by market value declines and depreciation in the fair value of investments, as well as post retirement benefit increases.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 154 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,572,325)	111,649	114,998
1 Salaries	2,377,892	2,989,495	3,156,260
2 Other Personnel Costs	1,287,058	987,523	1,008,512
3 Contractual Services	259,027	1,363,482	1,425,100
4 Materials and Supplies	952	44,816	45,000
5 Equipment - \$4,999 or less	12,434	434,500	460,000
7 Grants, Subsidies and Contributions	21,875	31,465	32,725
Total	386,913	5,962,930	6,242,595

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	386,913	5,962,930	6,242,595
Total	386,913	5,962,930	6,242,595

Service 154 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00091 Operations Manager II	2	296,433	2	305,447	0	9,014
00095 Executive Director I	1	219,023	1	234,711	0	15,688
10075 Senior Counsel	1	75,382	1	98,301	0	22,919
10076 Associate General Counsel	1	108,707	1	112,012	0	3,305
10083 Executive Assistant	1	73,848	1	76,093	0	2,245
10263 Agency IT Manager II	1	161,404	1	166,313	0	4,909
31104 Operations Assistant I (Civil)	1	52,818	1	54,424	0	1,606
33192 Network Engineer (Civil Service)	1	100,163	1	103,209	0	3,046
33212 Office Support Specialist II (Civil Service)	1	43,296	1	42,653	0	(643)
33213 Office Support Specialist III	3	115,734	3	114,863	0	(871)
33233 Secretary III	1	57,888	1	57,029	0	(859)
33241 Medical Claims Processor I	1	42,949	1	47,963	0	5,014
33242 Medical Claims Processor II	1	55,939	1	55,109	0	(830)
33267 Records and Payroll Manager	1	84,126	1	86,685	0	2,559
33413 Public Relations Officer (Civil Service)	1	79,112	1	81,519	0	2,407
33646 F&P Benefits Analyst I	4	219,858	4	240,999	0	21,141
33647 F&P Benefits Analyst II	2	156,389	2	161,922	0	5,533
33649 F&P Benefits Analyst Supv	3	242,851	3	275,900	0	33,049
33650 F&P Benefits Manager	1	104,910	1	108,057	0	3,147
33677 HR Generalist II	1	78,030	1	80,371	0	2,341
34142 Accountant II	2	132,573	2	136,578	0	4,005
34146 Accounting Manager	1	99,776	1	107,161	0	7,385
34151 Accounting Systems Analyst (Civil)	1	66,692	1	87,161	0	20,469
34454 Investment Analyst	1	114,691	1	118,132	0	3,441
84241 Paralegal (Civil Service)	1	62,522	1	62,609	0	87
Fund Total	35	2,845,114	35	3,015,221	0	170,107
Civilian Position Total						
Civilian Position Total	35	2,845,114	35	3,015,221	0	170,107

Service 155: Retirement Savings Plan

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,369	0	0	0	0	0
Special	(34,416)	4	850,089	4	885,937	4
Total	(32,047)	4	850,089	4	885,937	4

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of new participant enrollments in the DCP	580	528	366	500	380	500	500
Effectiveness	% of plan members with allocations to three or more asset classes	89%	90%	90%	90%	90%	90%	90%
Efficiency	% of participants with managed plans who have personalized their accounts	7%	12%	23%	25%	25%	25%	30%
Outcome	% of City employees saving at least 10% of salary towards retirement	57%	58%	59%	58%	58%	60%	60%
Output	# of City employees attending an educational seminar or presentation	2,069	1,329	1,322	2,100	1,329	2,100	1,500

- The “# of City employees attending an educational seminar or presentation” continued to be below the target for Fiscal 2022. The RSP team, in conjunction with Nationwide Retirement, began offering new and reoccurring educational presentations and expanded their virtual capacity to begin offering more webinars and webinar series on a variety of financial topics.
- The “# of new participant enrollments in the Deferred Compensation Plan (DCP)” continued to be below target for Fiscal 2022, largely due to the decrease in hiring throughout the City. A large number of new enrollments in the DCP come from new hires and when the number of new hires drops, overall enrollments drop. This service expanded their virtual capacity to offer individualized virtual appointments with City employees along with the ability to enroll in the 457(b) plan on the website or through a DocuSign form, resulting in increasing enrollments going forward. Additionally, RSP offered more webinars and resumed field visits to agencies during the later part of Fiscal 2022 increasing awareness and education of the DCP to increase enrollment.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 155 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(725,364)	0	0
1 Salaries	301,308	302,252	318,225
2 Other Personnel Costs	132,584	139,487	143,094
3 Contractual Services	254,881	402,267	418,378
4 Materials and Supplies	1,088	1,990	2,000
5 Equipment - \$4,999 or less	0	497	500
7 Grants, Subsidies and Contributions	3,456	3,596	3,740
Total	(32,047)	850,089	885,937

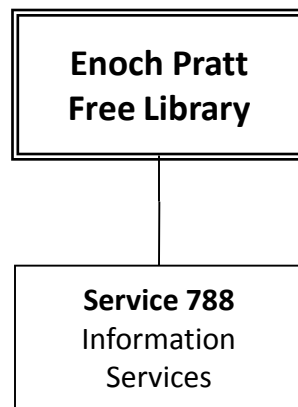
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	(32,047)	850,089	885,937
Total	(32,047)	850,089	885,937

Service 155 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00090 Operations Manager I	1	104,903	1	110,255	0	5,352
31109 Operations Officer I (Civil Service)	1	90,057	1	97,435	0	7,378
31192 Program Coordinator	1	66,300	1	68,289	0	1,989
34421 Fiscal Technician	1	48,171	1	49,640	0	1,469
Fund Total	4	309,431	4	325,619	0	16,188
Civilian Position Total						
Civilian Position Total	4	309,431	4	325,619	0	16,188



Enoch Pratt Free Library



Enoch Pratt Free Library

The mission of the Enoch Pratt Free Library is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity.

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	24,359,790	350	29,585,345	346	29,577,392	337
State	10,572,584	94	14,921,811	95	12,122,195	112
Special	397,686	10	1,078,954	10	2,262,577	14
Total	35,330,060	454	45,586,110	451	43,962,164	463

The Fiscal 2024 Recommended Budget reflects:

- Realigning the budget throughout the agency. Over 150 positions were transferred between activities and funds to accurately reflect the assigned departments of the positions. Positions and related costs are now functionally reported by division, including Neighborhood Library Public Services, Facility Services, and Programs and Outreach. The budget also removes \$4.2 million in State funding for the State Library Resource Center; State funding for this program will be consistent with Fiscal 2023 levels. The funds have been removed from the City's budget because they do not flow through the City's financial system. This is a technical change and has no impact on the agency or service provided.
- Increasing funding for the Library's collection by \$376,000 from \$1.86 million to \$2.24 million within the General Fund. This funding is used to add new items to the Library's collection, including print and digital publications and database subscriptions.
- Creating 12 new positions in the agency. Five of the positions were created during Fiscal 2023 to support public services, four were created to support the special revenue-funded programs of Book4Me, the Earl Teen Center, and workforce development, and three positions were created to increase facility and security coverage.
- An additional \$1.2 million in special revenue funding related to the Books4Me and Teen Center programs, as well as potential grant opportunities that may arise throughout the year.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
788 Information Services	35,330,060	45,586,110	43,962,164
Total	35,330,060	45,586,110	43,962,164

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,602,304)	0	0
1 Salaries	23,956,177	26,780,546	27,521,036
2 Other Personnel Costs	6,161,011	7,058,207	7,684,185
3 Contractual Services	3,131,889	4,923,596	4,916,040
4 Materials and Supplies	298,534	381,628	413,597
5 Equipment - \$4,999 or less	1,512,184	2,002,127	1,994,401
7 Grants, Subsidies and Contributions	3,872,569	4,440,006	1,432,905
Total	35,330,060	45,586,110	43,962,164

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
788 Information Services	454	451	463
Total	454	451	463

Service 788: Information Services

This service is the public library system for the City of Baltimore and the State Library Resource Center for the State of Maryland. The goal of this service is to provide equitable access to information at no cost to residents. The Enoch Pratt Free Library operates 21 neighborhood libraries, the Central Library and State Library Resource Center, two bookmobiles, and a mobile jobs vehicle. Key activities performed by the service include: homework support, information referral and reference services (in-person and virtually), assisting with access to research and database materials, providing family literacy services, providing job career and computer training programs, and providing broadband access. The Library provides community space for a variety of programming at the Central Library and branch locations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	24,359,790	350	29,585,345	346	29,577,392	337
State	10,572,584	94	14,921,811	95	12,122,195	112
Special	397,686	10	1,078,954	10	2,262,577	14
Total	35,330,060	454	45,586,110	451	43,962,164	463

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Visits to the Library (in millions)	1.65	1.38	0.23	2.00	0.80	1.00	1.20
Output	# of Library Resources	1.73	1.79	1.21	1.80	1.73	1.80	2.00
Output	Customers Use (in millions)							
Output	# of Participants in Literacy and Lifelong Learning Programs	154,544	135,272	73,246	150,000	81,139	100,000	145,000
Output	# of WiFi Sessions and Public Computer Sessions (in millions)	3.22	2.63	1.12	3.00	1.79	1.75	2.36

- The “# of Visits to the Library” was below target in Fiscal 2022 due to continued COVID restrictions. The Fiscal 2024 target anticipates the number of annual visitors will continue to increase as restrictions are lifted.
- The “# of WiFi sessions and public computer sessions” increased to almost 1.8 million in Fiscal 2022. The Fiscal 2024 target of 2.36 million reflects the completion of “drive-in” WiFi at all library locations and the continued expansion of the Library hotspot lending program.

Major Operating Budget Items

- As part of an agencywide budget reorganization, over 150 positions were moved between activities and a net total of 9 positions have been moved from the General Fund to other funding sources. This reorganization also includes directly charging eligible departments to the State Library Resource Center grant rather than recovering the costs through an annual transfer.
- The Fiscal 2024 budget includes the creation of 12 new positions, including four new Agency IT Associates to improve help desk functions and to eliminate the use of utilizing contractual employees for these functions.
- The budget includes \$1 million in unallocated funding for potential grant opportunities as well as two new grant-funded positions for the Books4Me, Earl Teen Center, and workforce development programs, funded through donor contributions.
- The budget assumes an additional \$499,000 in savings from staff turnover and vacancies based on recent trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	29,585,345
Changes with service impacts	
Create 4 Agency IT Associate positions	391,528
Create Social Program Administrator II position	111,904
Create Asst Director Building Service position	109,322
Create Librarian III position	95,297
Create Operations Officer I position	94,757
Create Fiscal Technician (Non-CSC) position	64,359
Create Library Resource Supervisor position	63,220
Eliminate 5 vacant positions to support reclassifications and pay upgrades	(238,048)
Changes without service impacts	
Increase in employee compensation and benefits	67,628
Change in active employee health benefit costs	101,080
Change in pension contributions	58,520
Change in allocation for workers' compensation expense	4,041
Increase in contractual services expenses	30,622
Increase in operating supplies, equipment, software, and computer hardware	25,173
Adjustment for City fleet rental, repair, and fuel charges	34,062
Increase in funding for books and periodicals	235,128
Increase in funding for digital databases and subscriptions	141,091
Transfer 1 position to the General Fund from a Special Revenue Fund	123,310
Change in cost transfers to State Funds	117,485
Increase in utility expenses	104,030
Transfer 1 position to a Special Revenue Fund from the General Fund	(48,207)
Decrease in funding for computer maintenance to partially offset cost of new Agency IT Associates	(230,889)
Increase the assumed savings from vacancies and staff turnover	(499,332)
Transfer a net total of 14 positions from General Fund to State Fund as part of agency reorganization	(964,034)
Fiscal 2024 Recommended Budget	29,577,392

Service 788 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,602,304)	0	0
1 Salaries	23,956,177	26,780,546	27,521,036
2 Other Personnel Costs	6,161,011	7,058,207	7,684,185
3 Contractual Services	3,131,889	4,923,596	4,916,040
4 Materials and Supplies	298,534	381,628	413,597
5 Equipment - \$4,999 or less	1,512,184	2,002,127	1,994,401
7 Grants, Subsidies and Contributions	3,872,569	4,440,006	1,432,905
Total	35,330,060	45,586,110	43,962,164

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Executive Direction	1,621,784	2,224,265	1,554,154
002 Human Resources	751,317	1,034,418	870,356
003 Fiscal Management	534,998	754,341	1,840,235
004 Marketing and Communications	803,596	971,733	976,594
006 Facilities Management	890,820	978,332	1,208,539
007 Collection Management	1,978,663	2,430,346	1,767,688
008 Mobile Job Center	20,090	147,186	289,284
009 Pratt Center for Technology and Training	252,535	320,115	402,219
011 Young Adult Services	0	145,421	0
012 Expanded Hours	3,838,214	3,830,860	0
015 School and Student Services	191,512	270,448	1,816,540
020 Delivery Services	414,840	443,114	533,149
021 Neighborhood Facility Services	2,488,321	3,100,625	4,634,398
022 Neighborhood Library Services	8,061,186	9,243,904	11,013,502
023 Maryland Interlibrary Loan	323,298	566,437	646,497
024 Central - State Library Resource Center Public Service Staff	4,290,339	4,866,775	4,177,206
025 Central Facility Services	2,767,405	3,940,408	3,365,188
027 Best and Next	388,347	383,987	433,622
028 Sailor Operations	142,159	2,918,030	649,178
029 Digital Resources	381,733	499,563	658,872
031 Access Services	909,253	1,139,749	933,765
032 Courier Delivery Services	91,447	264,601	0
033 Maryland Department	466,025	548,739	605,023
034 African-American Department	336,808	425,539	484,917
035 SLRC Management	331,685	188,903	752,112
036 WEB Management	496,132	639,722	681,615
038 Library Passport Services	336	109,385	206,730
040 Central - State Library Resource Center Books and Materials	994,734	962,270	1,004,655
068 Information Technology	1,562,483	2,236,894	2,456,126
Total	35,330,060	45,586,110	43,962,164

Service 788 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	0	0	1	74,500	1	74,500
00086 Operations Officer II	2	174,653	3	198,301	1	23,648
00087 Operations Officer III	1	74,943	1	77,192	0	2,249
00088 Operations Officer IV	0	0	1	84,756	1	84,756
00089 Operations Officer v	5	565,378	6	656,383	1	91,005
00090 Operations Manager I	2	255,208	2	262,864	0	7,656
00096 Executive Director II	1	187,398	1	193,097	0	5,699
00600 Library Page	1	32,581	1	29,877	0	(2,704)
00601 Library Electrician Mechanic	1	57,602	1	57,603	0	1
00602 Manager Fiscal Services Lib	1	103,141	1	88,250	0	(14,891)
00614 Library Custodial Worker II	19	689,356	19	665,011	0	(24,345)
00618 Library Stores Supv	1	59,248	1	42,965	0	(16,283)
00622 Network Operations Coord Lib	1	71,022	1	73,181	0	2,159
00624 Project and Planning Coord	1	70,584	1	72,730	0	2,146
00625 Library Bookmobile Operator	2	75,667	0	0	-2	(75,667)
00626 Training Officer	1	78,030	1	80,371	0	2,341
00631 Driver Library	4	154,302	4	152,746	0	(1,556)
00634 Library Carpenter	1	49,805	1	49,065	0	(740)
00640 Library IT Training Supv	1	80,747	1	83,202	0	2,455
00647 Library Branch Coordinator	1	95,939	1	97,850	0	1,911
00650 Library Bindery Worker	3	109,895	1	36,456	-2	(73,439)
00654 Library Associate II	26	1,300,114	23	1,103,362	-3	(196,752)
00655 Library Center Supv	1	57,544	0	0	-1	(57,544)
00656 Librarian I	26	1,389,291	24	1,265,022	-2	(124,269)
00657 Librarian II	34	2,160,151	32	1,914,684	-2	(245,467)
00658 Librarian Supv I	24	1,830,203	23	1,828,858	-1	(1,345)
00659 Librarian Supv II	12	965,877	12	1,011,001	0	45,124
00661 Library Building Repairer	6	262,266	6	260,158	0	(2,108)
00662 Assistant Library Bldg. Main. Supervisor	1	57,888	1	57,029	0	(859)
00663 Library Building Maintenance Supervisor	1	65,449	1	64,478	0	(971)
00667 Library Custodial Worker Supv	3	118,976	3	121,987	0	3,011
00668 Asst Library Custodial Worker	1	37,005	1	32,072	0	(4,933)
00670 State Library Resource Center	5	457,877	5	477,797	0	19,920
00672 Library Security Officer	28	1,267,605	28	1,252,976	0	(14,629)
00674 Library Security Officer Supv	2	115,332	2	113,619	0	(1,713)
00682 Circulation Systems Mgr Lib	1	52,033	1	52,544	0	511
00684 Library Resource Supervisor	2	134,802	3	189,801	1	54,999
00691 Library IT Training Officer	1	70,591	1	72,738	0	2,147
00692 Coord School/Student Svcs	1	70,481	1	79,887	0	9,406
00697 Library Program Specialist	2	115,776	2	105,903	0	(9,873)
00702 Administrative Coordinator (Non-CSC)	2	111,727	2	110,069	0	(1,658)
00704 Office Support Specialist III (Non-CSC)	4	166,321	4	154,778	0	(11,543)
00705 Secretary I	5	176,748	1	41,924	-4	(134,824)
00707 Office Assistant II	39	1,392,824	37	1,310,933	-2	(81,891)
00708 Office Assistant III	29	1,224,218	26	1,077,790	-3	(146,428)
00710 Secretary II	3	114,769	3	109,302	0	(5,467)
00711 Secretary III (Non-CSC)	1	41,253	1	41,657	0	404
00712 Office Supervisor (Non-CSC)	8	411,729	7	355,913	-1	(55,816)
00715 Volunteer Service Coordinator	1	66,322	0	0	-1	(66,322)
00717 Librarian III	1	69,878	2	162,161	1	92,283

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
00718 Web Developer	2	125,714	2	129,537	0	3,823
00724 Management Support Technician	1	69,685	1	71,804	0	2,119
00727 Information Tech Spec	3	182,400	2	124,875	-1	(57,525)
00728 Systems Supervisor (Non-Civil Service)	0	0	1	83,165	1	83,165
00800 Fiscal Technician (Non-CSC)	1	72,382	2	133,098	1	60,716
00856 Purchasing Assistant (Non-Civil)	1	45,567	1	44,948	0	(619)
01964 Graphic Artist I	2	105,940	2	110,089	0	4,149
01980 Graphic Artist II (Non-Civil)	2	129,011	2	127,096	0	(1,915)
07356 Accountant I (Non-Civil)	1	50,388	1	47,456	0	(2,932)
07357 Accountant II (Non-Civil)	1	85,680	1	88,250	0	2,570
07362 Asst Director Public Safety	1	85,175	1	88,905	0	3,730
07378 Asst Director Building Service	2	152,860	3	243,451	1	90,591
07382 HR Assistant I	1	37,206	1	42,939	0	5,733
07395 HR Generalist II (Non-Civil)	3	221,460	5	363,487	2	142,027
08005 HR Assistant II (Non-Civil)	1	42,548	1	42,123	0	(425)
10063 Special Assistant	1	52,535	1	51,755	0	(780)
10240 Program Coordinator	1	66,273	1	73,542	0	7,269
10257 Agency IT Associate	0	0	4	320,704	4	320,704
10261 Agency IT Supv/Project Manager (Non-Civil)	1	102,000	1	105,060	0	3,060
10267 Agency IT Specialist IV (Non-Civil)	1	107,049	1	110,304	0	3,255
81152 Social Program Administrator II	0	0	1	91,662	1	91,662
81175 Social Service Coord Supv	1	66,273	1	68,289	0	2,016
Fund Total	346	19,090,695	337	19,007,382	-9	(83,313)

State Fund

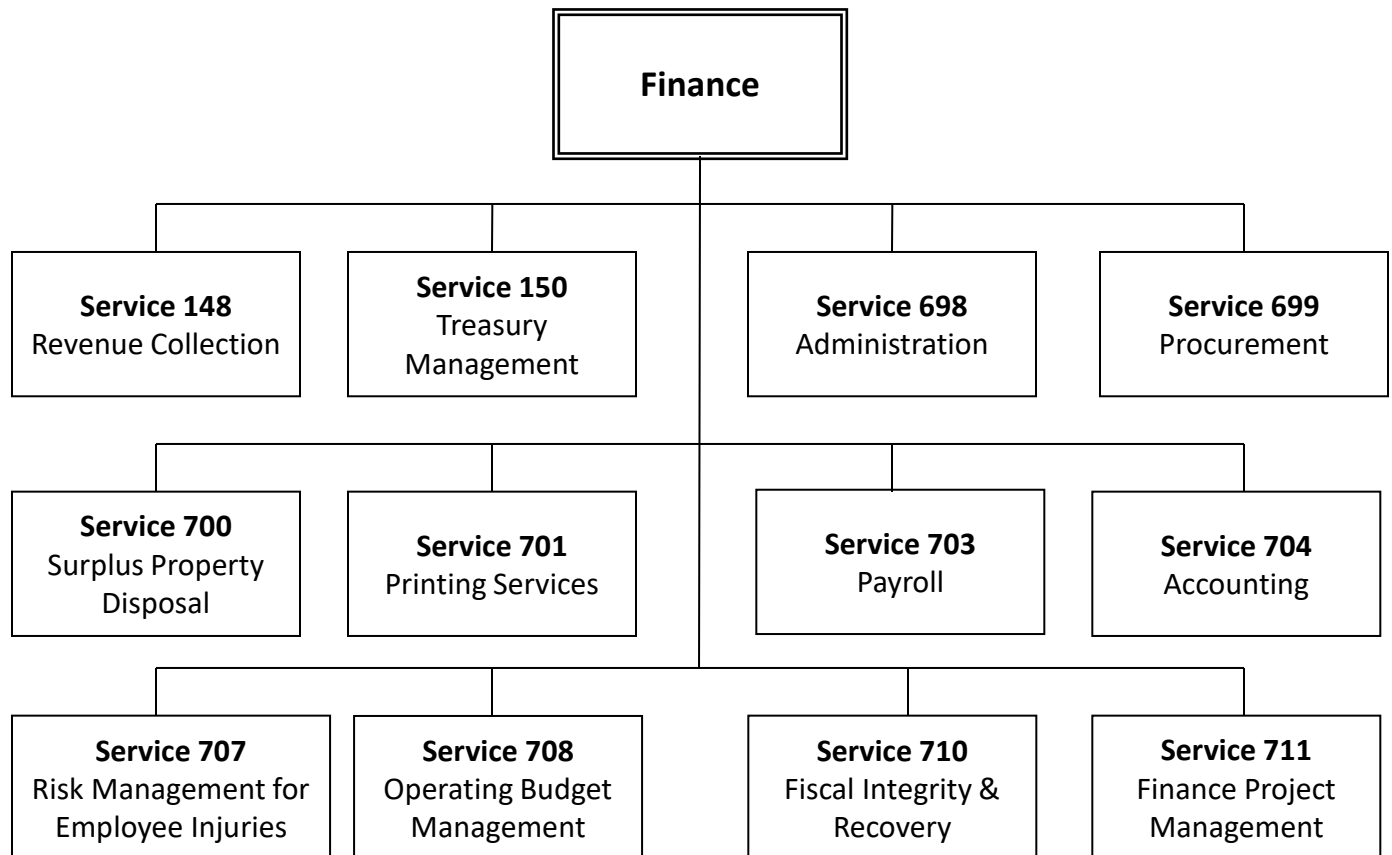
00078 Operations Assistant I	1	61,652	1	62,256	0	604
00083 Operations Specialist I	1	60,102	1	61,930	0	1,828
00085 Operations Officer I	1	75,671	0	0	-1	(75,671)
00088 Operations Officer IV	0	0	1	77,940	1	77,940
00089 Operations Officer v	2	201,705	2	207,838	0	6,133
00090 Operations Manager I	1	116,592	1	120,090	0	3,498
00614 Library Custodial Worker II	5	164,852	5	159,809	0	(5,043)
00625 Library Bookmobile Operator	1	43,677	3	113,263	2	69,586
00627 Library Computer Systems Supv	1	100,304	1	103,354	0	3,050
00631 Driver Library	1	38,116	1	37,550	0	(566)
00641 Lib Wide Area Network Admin	1	81,435	1	83,878	0	2,443
00643 Media Producer Director I	1	50,013	1	51,513	0	1,500
00654 Library Associate II	13	605,342	13	624,415	0	19,073
00656 Librarian I	10	540,833	8	440,222	-2	(100,611)
00657 Librarian II	3	192,563	8	500,654	5	308,091
00658 Librarian Supv I	2	143,436	1	75,174	-1	(68,262)
00659 Librarian Supv II	4	319,305	6	489,451	2	170,146
00661 Library Building Repairer	1	45,265	1	44,593	0	(672)
00672 Library Security Officer	6	256,982	8	351,040	2	94,058
00674 Library Security Officer Supv	1	55,252	1	54,431	0	(821)
00679 End User Support Specialist I	0	0	2	172,632	2	172,632
00681 Library Audiovisual Technology	1	44,588	1	33,990	0	(10,598)
00684 Library Resource Supervisor	2	124,875	2	125,610	0	735
00691 Library IT Training Officer	1	70,481	2	164,286	1	93,805
00704 Office Support Specialist III (Non-CSC)	5	185,252	5	187,445	0	2,193
00705 Secretary I	1	36,435	0	0	-1	(36,435)
00707 Office Assistant II	14	496,478	18	615,200	4	118,722
00708 Office Assistant III	5	204,972	6	247,904	1	42,932
00710 Secretary II	1	46,666	1	45,973	0	(693)
00712 Office Supervisor (Non-CSC)	1	55,414	2	95,433	1	40,019

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
00717 Librarian III	1	73,713	1	75,954	0	2,241
00725 Analyst/Programmer Lead	1	71,022	1	79,036	0	8,014
01961 Public Relations Officer	1	85,771	1	88,380	0	2,609
07333 Public Information Officer	1	48,171	1	48,405	0	234
07358 Network Engineer	2	144,616	2	145,354	0	738
07371 HR Business Partner	0	0	1	34,756	1	34,756
10245 Library Computer System Leader	1	85,234	1	87,826	0	2,592
10259 Agency IT Specialist II (Non-Civil)	1	94,146	1	96,970	0	2,824
Fund Total	95	5,020,931	112	6,004,555	17	983,624
Special Revenue Fund						
00085 Operations Officer I	0	0	1	86,316	1	86,316
00088 Operations Officer IV	1	106,323	1	109,556	0	3,233
00625 Library Bookmobile Operator	1	43,677	1	35,465	0	(8,212)
00654 Library Associate II	0	0	2	87,659	2	87,659
00657 Librarian II	1	52,033	2	115,153	1	63,120
00693 Library Annual Fund Coord	1	61,615	1	63,488	0	1,873
00696 Library Donor Relation Planner	1	41,253	1	40,841	0	(412)
00697 Library Program Specialist	1	48,171	2	97,808	1	49,637
00702 Administrative Coordinator (Non-CSC)	1	48,398	1	46,503	0	(1,895)
00722 Library Development Assistant	1	37,206	1	37,571	0	365
00726 Library Grants Manager	1	64,121	1	66,071	0	1,950
01982 Public Relations Supervisor	1	93,784	0	0	-1	(93,784)
Fund Total	10	596,581	14	786,431	4	189,850
Civilian Position Total						
Civilian Position Total	451	24,708,207	463	25,798,368	12	1,090,161



Finance



Finance

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; develop and implement the annual operating budget; manage the City's self-insurance programs; maintain the City's financial records and execute fiscal policy as established by the Board of Estimates.

The Department is comprised of six bureaus: Accounting and Payroll Services (BAPS), Budget and Management Research (BBMR), Procurement, Revenue Collection (BRC), Risk Management, Treasury and Debt Management, as well as the Office of Fiscal Integrity and Recovery and the Grants Management Office (GMO). Additionally, the Finance Department oversees the City's Print Shop and Surplus Property divisions. The Finance Director's Office provides administrative direction and control and performs the departmental personnel functions.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,527,515	228	29,553,867	231	28,974,052	228
Internal Service	5,884,383	35	8,229,985	34	7,580,857	32
Water Utility	36,655	3	235,635	3	233,072	3
Parking	1,457,862	21	3,051,647	21	3,106,135	21
Management						
Special	137,389	2	163,120	2	404,633	7
Total	37,043,804	289	41,234,254	291	40,298,749	291

The Fiscal 2024 Recommended Budget reflects:

- Expanding the Department's revenue-collection efforts, with funding for one new position in Corporate Compliance and two positions in the Fiscal Integrity Office.
- Creating a Chief of Staff position and two HR positions to support Department-wide efforts to speed the hiring and recruitment process.
- Transferring Service 702: Accounts Payable to a new Service 902: Accounts Payable under the Comptroller's Office.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
148 Revenue Collection	12,808,671	12,094,451	13,060,646
150 Treasury and Debt Management	502,867	1,310,823	1,256,822
698 Administration - Finance	1,697,853	2,101,078	2,607,070
699 Procurement	3,400,860	4,575,579	4,363,421
700 Surplus Property Disposal	137,389	163,120	166,701
701 Printing Services	2,924,333	3,783,738	3,143,971
702 Accounts Payable	989,559	1,092,879	0
703 Payroll	921,248	3,665,578	2,539,151
704 Accounting	6,460,249	3,240,260	3,823,600
707 Risk Management for Employee Injuries	2,789,705	4,233,761	4,228,414
708 Operating Budget Management	2,016,610	2,348,738	2,376,143
710 Fiscal Integrity and Recovery	835,083	1,209,051	1,263,691
711 Finance Project Management	1,559,377	1,415,198	1,469,119
Total	37,043,804	41,234,254	40,298,749

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(4,367,278)	(3,756,566)	(3,108,669)
1 Salaries	17,496,987	19,965,147	20,207,465
2 Other Personnel Costs	7,203,178	7,249,918	7,139,488
3 Contractual Services	13,558,229	12,005,237	12,353,854
4 Materials and Supplies	748,664	1,537,911	849,803
5 Equipment - \$4,999 or less	2,196,796	3,934,513	2,566,345
6 Equipment - \$5,000 and over	1,165	38,283	20,248
7 Grants, Subsidies and Contributions	206,063	259,811	270,215
Total	37,043,804	41,234,254	40,298,749

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
148 Revenue Collection	126	128	133
150 Treasury and Debt Management	9	9	9
698 Administration - Finance	12	12	16
699 Procurement	31	31	32
700 Surplus Property Disposal	2	2	2
701 Printing Services	17	17	17
702 Accounts Payable	10	10	0
703 Payroll	15	15	11
704 Accounting	27	27	31
707 Risk Management for Employee Injuries	15	14	12
708 Operating Budget Management	18	19	19
710 Fiscal Integrity and Recovery	6	6	8
711 Finance Project Management	1	1	1
Total	289	291	291

Service 148: Revenue Collection

This service collects all money that is due to the City through various taxes, fines, fees and penalties. Customers can pay most bills in person, online, using a smartphone, over the telephone, or by mail. The service operates a call center to address payment and billing questions during normal business hours.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,314,154	102	8,807,169	104	9,483,507	104
Water Utility	36,655	3	235,635	3	233,072	3
Parking	1,457,862	21	3,051,647	21	3,106,135	21
Management						
Special	0	0	0	0	237,932	5
Total	12,808,671	126	12,094,451	128	13,060,646	133

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of minutes average call center wait time	10	8	8	10	12	7	7
Effectiveness	% of service requests closed on time	95%	45%	88%	95%	61%	95%	95%
Effectiveness	Collection % of real property tax	98.0%	98.0%	98.0%	95.0%	97.0%	96.0%	96.0%
Efficiency	\$ per payment transaction	\$0.90	\$0.90	\$0.89	\$0.90	\$0.87	\$0.89	\$0.87
Output	# of calls requiring assistance	274,862	337,083	330,000	330,000	323,000	330,000	330,000

- The Fiscal 2024 target for “# of minutes average call center wait time” anticipates a decrease in wait time with the implementation of the new Paymentus payment system. The system enables recurring payments, mobile phone accessibility, and digital wallets. These features should improve customer experience and reduce calls for assistance.

Major Operating Budget Items

- The recommended funding level includes one Manager position to improve span of control, one HR support position, and one Cash Processing position.
- The recommended funding level includes \$110,000 to continue to upgrade staff and customer service space in the Abel Wolman building.
- The service includes five Collections positions focused on customer service and collections issues related to I-83 camera citations. The source of funds is the I-83 Traffic Camera Special Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,807,169
Changes with service impacts	
Increase in funding for one Manager position, one HR position, and a new Cash Processing position.	154,000
Changes without service impacts	
Increase in employee compensation and benefits	413,217
Increase the assumed savings from vacancies and staff turnover	(107,881)
Change in active employee health benefit costs	62,074
Change in pension contributions	(81,388)
Change in allocation for workers' compensation expense	12,087
Increase in contractual services expenses	261,760
Increase in operating supplies, equipment, software, and computer hardware	8,481
Adjustment for City building rental charges	17,162
Adjustment for City fleet costs	31
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(42,897)
Create 3 Customer Care Analyst III positions	154,083
Reclassify Collection Representative II position to Customer Care Analyst III	(950)
Reclassify 2 Collections Supervisor II positions to Parking Fines Supervisor	(1,143)
Defund Customer Care Analyst II position	(53,628)
Transfer 2 positions to Service 698: Administration	(118,670)
Fiscal 2024 Recommended Budget	9,483,507

Service 148 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,604,196)	(1,429,891)	(1,472,788)
1 Salaries	6,439,492	6,218,635	6,849,967
2 Other Personnel Costs	2,694,836	2,737,931	2,754,933
3 Contractual Services	4,086,174	4,313,267	4,651,794
4 Materials and Supplies	50,784	76,081	76,226
5 Equipment - \$4,999 or less	1,032,717	65,154	74,289
7 Grants, Subsidies and Contributions	108,864	113,274	126,225
Total	12,808,671	12,094,451	13,060,646

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 General Collections	9,688,712	9,698,276	10,646,862
002 Parking Fine Collections	2,534,725	3,051,647	3,106,135
011 Transfers - General Collections	0	(1,429,891)	(1,472,788)
016 Inspection Collections	525,821	645,368	653,011
017 Tax Sale Exemption	59,413	129,051	127,426
Total	12,808,671	12,094,451	13,060,646

Service 148 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	105,585	1	108,795	0	3,210
00088 Operations Officer IV	1	101,268	1	93,330	0	(7,938)
00090 Operations Manager I	1	143,289	1	147,646	0	4,357
00091 Operations Manager II	1	154,569	1	159,268	0	4,699
33212 Office Support Specialist II (Civil Service)	5	184,572	5	190,607	0	6,035
33213 Office Support Specialist III	22	884,255	22	859,416	0	(24,839)
33233 Secretary III	1	42,949	1	54,218	0	11,269
33676 HR Generalist I (Civil Service)	1	48,171	0	0	-1	(48,171)
34133 Accounting Assistant III	4	185,745	4	179,283	0	(6,462)
34151 Accounting Systems Analyst (Civil)	1	69,449	1	71,560	0	2,111
34211 Cashier I	8	319,332	8	316,148	0	(3,184)
34212 Cashier II	2	90,530	2	80,355	0	(10,175)
34215 Cashier Supervisor I	1	55,414	1	54,592	0	(822)
34218 Remittance Supervisor	1	53,359	1	52,639	0	(720)
34242 Collections Supervisor II	5	303,191	3	180,206	-2	(122,985)
34253 Collection Representative I	14	578,345	14	561,732	0	(16,613)
34254 Collection Representative II	7	313,047	6	259,421	-1	(53,626)
34255 Collection Representative Supv	1	58,400	1	56,017	0	(2,383)
34257 Parking Fines Supervisor	0	0	2	120,138	2	120,138
34258 Liens Process Supervisor	1	65,449	1	64,478	0	(971)
34259 Property Transfer Supervisor	1	66,373	1	65,387	0	(986)
34264 Customer Care Analyst II	2	74,778	1	37,571	-1	(37,207)
34265 Customer Care Analyst III	0	0	4	176,629	4	176,629
34267 Customer Care Analyst Supv II	2	138,391	2	138,366	0	(25)
34293 Tax Transfer Clerk I	9	373,383	9	378,160	0	4,777
34294 Tax Transfer Clerk II	1	53,716	1	51,463	0	(2,253)
42998 License Insp Collection	4	197,117	4	194,194	0	(2,923)
42999 License Insp II Collections	1	48,973	1	48,245	0	(728)
53707 Coin Collection Worker	5	191,017	4	153,380	-1	(37,637)
90000 New Position	1	77,560	1	79,887	0	2,327
Fund Total	104	4,978,227	104	4,933,131	0	(45,096)
Water Utility Fund						
90000 New Position	3	187,272	3	187,272	0	0
Fund Total	3	187,272	3	187,272	0	0
Parking Management Fund						
33113 Data Entry Operator III	1	49,554	1	48,876	0	(678)
33213 Office Support Specialist III	6	252,385	6	249,905	0	(2,480)
34133 Accounting Assistant III	1	42,949	1	41,657	0	(1,292)
34257 Parking Fines Supervisor	1	61,615	1	63,488	0	1,873
34264 Customer Care Analyst II	7	304,409	7	299,888	0	(4,521)
34265 Customer Care Analyst III	5	228,686	5	225,289	0	(3,397)
Fund Total	21	939,598	21	929,103	0	(10,495)
Special Revenue Fund						
34253 Collection Representative I	0	0	3	110,517	3	110,517
34254 Collection Representative II	0	0	1	39,202	1	39,202
34255 Collection Representative Supv	0	0	1	45,132	1	45,132
Fund Total	0	0	5	194,851	5	194,851

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Civilian Position Total						
Civilian Position Total	128	6,105,097	133	6,244,357	5	139,260

Service 150: Treasury and Debt Management

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	502,867	9	1,310,823	9	1,256,822	9
Total	502,867	9	1,310,823	9	1,256,822	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of bond payments made on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	Interest % on GO bonds issued	2.82%	1.85%	1.73%	2.75%	3.68%	3.80%	3.50%
Output	% rate of return on short-term (6-month) investments	2.17%	1.45%	0.08%	0.10%	0.21%	0.08%	4.25%

- The Federal Reserve's actions to fight inflation via higher short-term interest rates is driving up returns for investors in short-term securities. Therefore, the agency has increased the Fiscal 2024 target for the "% rate of return on short-term (6-month) investments."

Major Operating Budget Items

- The recommended budget eliminates one-time funding of \$150,000 for GO bond advertising. This funding is required only every other fiscal year to align with local elections.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,310,823
Changes with service impacts	
Increase in consultant costs for TIF reporting requirements	100,000
Changes without service impacts	
Increase in employee compensation and benefits	13,728
Change in active employee health benefit costs	10,202
Change in pension contributions	(8,118)
Change in allocation for workers' compensation expense	324
Decrease in contractual services expenses	(23,743)
Increase in operating supplies, equipment, software, and computer hardware	777
Adjustment for City building rental charges	2,829
Decrease in advertising costs for bi-annual bond authorizations	(150,000)
Fiscal 2024 Recommended Budget	1,256,822

Service 150 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(625,000)	0	0
1 Salaries	687,229	701,978	715,140
2 Other Personnel Costs	280,881	278,887	281,537
3 Contractual Services	150,097	305,441	234,527
4 Materials and Supplies	3,149	11,951	12,428
5 Equipment - \$4,999 or less	6,224	4,475	4,775
7 Grants, Subsidies and Contributions	287	8,091	8,415
Total	502,867	1,310,823	1,256,822

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Treasury Management	502,867	1,310,823	1,256,822
Total	502,867	1,310,823	1,256,822

Service 150 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	117,594	1	115,815	0	(1,779)
00091 Operations Manager II	1	143,516	1	155,275	0	11,759
33212 Office Support Specialist II (Civil Service)	1	33,300	1	35,894	0	2,594
33233 Secretary III	1	48,685	1	48,743	0	58
34132 Accounting Assistant II	1	35,447	1	34,920	0	(527)
34133 Accounting Assistant III	1	49,476	1	48,743	0	(733)
34439 Treasury Assistant	1	66,356	1	65,371	0	(985)
34441 Treasury Technician	2	199,698	2	205,771	0	6,073
Fund Total	9	694,072	9	710,532	0	16,460
Civilian Position Total						
Civilian Position Total	9	694,072	9	710,532	0	16,460

Service 698: Administration - Finance

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,697,853	12	2,101,078	12	2,607,070	16
Total	1,697,853	12	2,101,078	12	2,607,070	16

Major Operating Budget Items

- The Fiscal 2024 budget creates one Chief of Staff position and two additional HR support positions to support Department-wide needs.
- The recommended budget creates a Principal Program Assessment Analyst position to expand the Department's Corporate Compliance work.
- The budget eliminates one-time funding for ERP support. All Workday-related support costs are budgeted in Baltimore City Office of Information and Technology.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,101,078
Changes with service impacts	
Create 2 HR support positions	264,000
Create Chief of Staff position	182,457
Create one new Analyst position for Corporate Compliance Unit	135,195
Changes without service impacts	
Increase in employee compensation and benefits	238,363
Change in active employee health benefit costs	14,237
Change in pension contributions	(14,157)
Change in allocation for workers' compensation expense	432
Decrease in contractual services expenses	(11,814)
Decrease in operating supplies, equipment, software, and computer hardware	(3,721)
Increase the assumed savings from vacancies and staff turnover	(120,000)
One-time build-out of ERP support costs	(179,000)
Fiscal 2024 Recommended Budget	2,607,070

Service 698 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,172,689	1,379,435	1,954,702
2 Other Personnel Costs	461,528	482,030	606,858
3 Contractual Services	40,828	212,617	21,803
4 Materials and Supplies	2,449	5,307	4,120
5 Equipment - \$4,999 or less	10,235	10,901	8,367
7 Grants, Subsidies and Contributions	10,124	10,788	11,220
Total	1,697,853	2,101,078	2,607,070

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,253,822	1,485,598	2,164,132
002 Grants Management Office	444,031	435,985	442,938
003 ERP Transition	0	179,495	0
Total	1,697,853	2,101,078	2,607,070

Service 698 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	131,541	1	135,541	0	4,000
00091 Operations Manager II	1	176,868	1	191,580	0	14,712
00094 Operations Director II	1	163,923	2	315,596	1	151,673
00097 Executive Director III	1	236,636	1	243,831	0	7,195
07371 HR Business Partner	1	103,482	1	106,630	0	3,148
10063 Special Assistant	1	49,909	1	50,398	0	489
10083 Executive Assistant	1	53,846	1	55,484	0	1,638
10140 Principal Prog Assessment Analyst	1	89,797	2	192,528	1	102,731
10183 Senior Program Assessment Analyst	1	98,681	1	101,682	0	3,001
10189 Finance Project Manager	1	131,182	1	135,117	0	3,935
33212 Office Support Specialist II (Civil Service)	1	37,005	1	36,456	0	(549)
34142 Accountant II	1	87,831	1	90,502	0	2,671
90000 New Position	0	0	2	200,000	2	200,000
Fund Total	12	1,360,701	16	1,855,345	4	494,644
Civilian Position Total						
Civilian Position Total	12	1,360,701	16	1,855,345	4	494,644

Service 699: Procurement

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is mandated by the City Charter and includes the procurement of all goods and services required by City agencies, with the exception of public works and professional services. Each fiscal year, the service contracts for goods and services valued at approximately \$500 million.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,230,515	28	4,363,093	28	4,154,949	29
Internal Service	170,345	3	212,486	3	208,472	3
Total	3,400,860	31	4,575,579	31	4,363,421	32

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of vendors registered	22,362	21,413	21,784	22,000	25,239	25,000	25,500
Effectiveness	% of purchase orders issued meeting benchmark timeframes	89%	91%	93%	90%	89%	90%	90%
Outcome	# of bids per formal solicitation	3	2	3	5	4	5	5
Output	# of employees and city vendors trained	209	673	314	300	138	300	300
Output	# of purchase orders issued	23,894	23,822	18,515	30,000	17,526	20,000	17,500

- “# of bids per formal solicitation” is a measure of the Bureau’s success in generating competition on the City’s contracts, with more bids generally leading to better pricing.

Major Operating Budget Items

- The budget assumes an additional \$150,000 in savings from staff turnover and vacancies based on recent trends.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,363,093
Changes without service impacts	
Increase in employee compensation and benefits	5,024
Change in active employee health benefit costs	34,611
Change in pension contributions	(12,275)
Change in allocation for workers’ compensation expense	1,008
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(10,273)
Decrease in contractual services expenses	(119,189)
Decrease in operating supplies, equipment, software, and computer hardware	(15,635)
Increase the assumed savings from vacancies and staff turnover	(150,000)
Transfer Accounting Assistant II position from Service 702: Accounts Payable	58,585
Fiscal 2024 Recommended Budget	4,154,949

Service 699 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(445,018)	(342,436)	(352,709)
1 Salaries	2,137,825	2,970,110	2,867,297
2 Other Personnel Costs	897,102	869,722	904,257
3 Contractual Services	770,010	1,007,655	888,466
4 Materials and Supplies	4,318	24,949	10,000
5 Equipment - \$4,999 or less	25,393	17,710	17,125
7 Grants, Subsidies and Contributions	11,230	27,869	28,985
Total	3,400,860	4,575,579	4,363,421

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Procurement	3,400,860	4,575,579	4,363,421
Total	3,400,860	4,575,579	4,363,421

Service 699 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	3	340,208	3	369,453	0	29,245
00091 Operations Manager II	1	134,404	1	159,066	0	24,662
00093 Operations Director I	1	162,321	1	151,472	0	(10,849)
31109 Operations Officer I (Civil Service)	1	71,091	1	73,253	0	2,162
31112 Operations Officer IV (Civil Service)	1	104,868	1	105,938	0	1,070
31113 Operations Officer v (Civil Service)	1	106,078	1	109,304	0	3,226
31172 Management Support Technician (Civil)	1	77,544	1	79,903	0	2,359
31192 Program Coordinator	1	68,866	1	70,960	0	2,094
33213 Office Support Specialist III	2	82,111	2	75,228	0	(6,883)
33501 Purchasing Assistant	1	37,389	1	37,571	0	182
33523 Procurement Specialist I	4	242,661	4	255,562	0	12,901
33524 Procurement Specialist II	6	564,231	6	583,043	0	18,812
33525 Procurement Manager	3	337,093	3	344,944	0	7,851
33593 Minority Small Bus Purch Coord	1	91,841	1	94,633	0	2,792
33681 HR Assistant I (Civil Service)	1	37,206	1	87,161	0	49,955
34132 Accounting Assistant II	0	0	1	34,756	1	34,756
Fund Total	28	2,457,912	29	2,632,247	1	174,335
Internal Service Fund						
33501 Purchasing Assistant	1	37,389	1	36,834	0	(555)
33523 Procurement Specialist I	2	111,437	2	108,532	0	(2,905)
Fund Total	3	148,826	3	145,366	0	(3,460)
Civilian Position Total						
Civilian Position Total	31	2,606,738	32	2,777,613	1	170,875

Service 700: Surplus Property Disposal

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	137,389	2	163,120	2	166,701	2
Total	137,389	2	163,120	2	166,701	2

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	\$ generated annually	\$584,505	\$964,595	\$1,646,769	\$1,500,000	\$3,483,260	\$2,500,000	\$2,500,000
Output	# of auctions hosted	0	208	129	240	104	240	104

- Auctions for City-owned vehicles were paused due to COVID-19 from March 2020 to April 2022. When auctions resumed, the City saw higher than anticipated receipts for “\$ generated annually” in Fiscal 2022.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 700 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	65,947	108,888	111,348
2 Other Personnel Costs	56,585	47,800	48,685
3 Contractual Services	11,739	2,427	2,524
4 Materials and Supplies	0	1,213	1,213
5 Equipment - \$4,999 or less	1,390	994	1,061
7 Grants, Subsidies and Contributions	1,728	1,798	1,870
Total	137,389	163,120	166,701

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Surplus Property Disposal	137,389	163,120	166,701
Total	137,389	163,120	166,701

Service 700 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
31192 Program Coordinator	1	67,635	2	111,348	1	43,713
33541 Property Disposal Assistant	1	41,253	0	0	-1	(41,253)
Fund Total	2	108,888	2	111,348	0	2,460
Civilian Position Total						
Civilian Position Total	2	108,888	2	111,348	0	2,460

Service 701: Printing Services

This service is an Internal Service Fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	2,924,333	17	3,783,738	17	3,143,971	17
Total	2,924,333	17	3,783,738	17	3,143,971	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% cost recovery	102%	91%	91%	100%	99%	100%	100%
Efficiency	Average # of days for print job turnaround	4	5	3	10	3	3	3
Output	# of billable jobs	14,495	12,411	12,477	15,000	14,073	12,500	14,000

- This service exceeded the Fiscal 2022 target for "Average # of days for print job turnaround" due to newly-purchased digital equipment, which has reduced turnaround times for digital requests to only 1-2 days.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 701 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	804,578	880,542	888,438
2 Other Personnel Costs	278,019	342,438	298,354
3 Contractual Services	1,172,650	1,239,959	1,248,151
4 Materials and Supplies	646,636	1,292,815	679,582
5 Equipment - \$4,999 or less	11,588	12,701	13,551
7 Grants, Subsidies and Contributions	10,862	15,283	15,895
Total	2,924,333	3,783,738	3,143,971

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Printing Services	2,924,333	3,783,738	3,143,971
Total	2,924,333	3,783,738	3,143,971

Service 701 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
33188 Document Imaging Manager	1	64,545	1	63,587	0	(958)
33213 Office Support Specialist III	1	42,226	1	41,651	0	(575)
34133 Accounting Assistant III	1	41,456	1	42,311	0	855
52514 Desktop Publishing Coordinator	1	62,719	1	61,788	0	(931)
52537 Print Shop Manager	1	91,659	1	94,409	0	2,750
52542 Bindery Worker II	1	43,622	1	43,028	0	(594)
52543 Bindery Worker III	1	47,062	1	46,364	0	(698)
52551 Graphic Print Operator	4	147,803	4	159,243	0	11,440
52553 Offset Press Operator II	1	68,285	1	67,272	0	(1,013)
52555 Copy Center Supervisor	1	66,373	1	65,387	0	(986)
52591 Printing Planner Estimator II	1	58,391	1	57,524	0	(867)
52941 Laborer	1	39,047	1	38,540	0	(507)
73112 Graphic Artist II	2	97,091	2	96,766	0	(325)
Fund Total	17	870,279	17	877,870	0	7,591
Civilian Position Total						
Civilian Position Total	17	870,279	17	877,870	0	7,591

Service 702: Accounts Payable

This service is responsible for paying an average of 10,400 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City is expected to pay invoices within 30 days of delivery of the good and/or service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	989,559	10	1,092,879	10	0	0
Total	989,559	10	1,092,879	10	0	0

Major Operating Budget Items

- The Fiscal 2024 budget transfers this entire service to Service 902: Accounts Payable in the Comptroller’s Office.

Service 702 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(318,008)	(209,183)	0
1 Salaries	339,146	651,894	0
2 Other Personnel Costs	168,177	181,174	0
3 Contractual Services	9,559	33,413	0
4 Materials and Supplies	34,404	4,839	0
5 Equipment - \$4,999 or less	747,641	421,752	0
7 Grants, Subsidies and Contributions	8,640	8,990	0
Total	989,559	1,092,879	0

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Accounts Payable	1,307,567	1,302,062	0
026 Transfers	(318,008)	(209,183)	0
Total	989,559	1,092,879	0

Service 702 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
34132 Accounting Assistant II	4	152,840	0	0	-4	(152,840)
34133 Accounting Assistant III	2	100,438	0	0	-2	(100,438)
34141 Accountant I	1	48,171	0	0	-1	(48,171)
34151 Accounting Systems Analyst	1	86,280	0	0	-1	(86,280)
34421 Fiscal Technician	2	113,302	0	0	-2	(113,302)
Fund Total	10	501,031	0	0	-10	(501,031)
Civilian Position Total						
Civilian Position Total	10	501,031	0	0	-10	(501,031)

Service 703: Payroll

This service is responsible for paying 1,200 weekly employees, 14,000 bi-weekly employees, and seasonal employees including thousands of YouthWorks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process and special pay or bonus checks, coordinating quarterly payroll tax reporting, managing garnishment processing, reconciling payroll bank accounts, all payroll related special projects including sick and safe leave, check escheatment to the State of Maryland, and coordinating year-end processing of W-2's.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	921,248	15	3,665,578	15	2,539,151	11
Total	921,248	15	3,665,578	15	2,539,151	11

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	\$ per check	\$2.38	\$2.40	\$2.52	\$2.35	N/A	\$2.20	N/A
Output	# of off-cycle checks	1,914	2,421	10,019	1,800	33,045	2,200	2,200
Output	# of payroll checks/advices issued	357,122	339,170	349,349	350,000	371,517	175,000	360,000

- “# of off-cycle checks” exceeded the Fiscal 2022 target due to the Workday transition, retroactive payments required by labor contracts signed after July 1, and the processing of one-time vaccine incentive payments.
- “\$ per check” will be phased out as a measure, to be replaced with a measure focused on reducing manual checks and increasing the use of direct deposit for employee paychecks.

Major Operating Budget Items

- As part of an effort to better reflect where work is being performed within Accounting services, the recommended budget moves positions between Services 902: Accounts Payable, 703: Payroll, and 704: Accounting.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,665,578
Changes without service impacts	
Increase in employee compensation and benefits	90,984
Change in active employee health benefit costs	(60,270)
Change in pension contributions	(48,052)
Change in allocation for workers' compensation expense	(3,200)
Decrease in contractual services expenses	(8,761)
Decrease in operating supplies, equipment, software, and computer hardware	(7,614)
Adjustment for City building rental charges	5,545
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(15,513)
Increase the assumed savings from vacancies and staff turnover	(138,710)
Decrease in costs for legacy Payroll system	(595,690)
Transfer 1 position from Service 702: Accounts Payable	43,081
Net transfer of 1 position to Service 704: Accounting	(54,239)
Transfer 4 positions to Service 902: Accounts Payable	(333,988)
Fiscal 2024 Recommended Budget	2,539,151

Service 703 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(517,112)	(517,112)	(532,625)
1 Salaries	781,420	1,001,697	627,232
2 Other Personnel Costs	320,342	377,768	251,049
3 Contractual Services	162,846	176,590	173,374
4 Materials and Supplies	1,599	9,622	4,000
5 Equipment - \$4,999 or less	159,193	2,603,528	2,005,836
7 Grants, Subsidies and Contributions	12,960	13,485	10,285
Total	921,248	3,665,578	2,539,151

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Payroll	921,248	4,182,690	3,071,776
026 Transfers	0	(517,112)	(532,625)
Total	921,248	3,665,578	2,539,151

Service 703 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	130,672	1	124,829	0	(5,843)
31113 Operations Officer v (Civil Service)	0	0	1	115,815	1	115,815
33213 Office Support Specialist III	1	39,885	1	34,756	0	(5,129)
34132 Accounting Assistant II	0	0	1	34,756	1	34,756
34133 Accounting Assistant III	2	98,151	3	124,971	1	26,820
34141 Accountant I	1	56,939	0	0	-1	(56,939)
34142 Accountant II	1	79,527	0	0	-1	(79,527)
34151 Accounting Systems Analyst (Civil)	4	301,335	2	153,325	-2	(148,010)
34197 Accounting Systems Admin	0	0	1	115,815	1	115,815
34421 Fiscal Technician	5	287,442	1	56,560	-4	(230,882)
Fund Total	15	993,951	11	760,827	-4	(233,124)
Civilian Position Total						
Civilian Position Total	15	993,951	11	760,827	-4	(233,124)

Service 704: Accounting

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,460,249	27	3,240,260	27	3,823,600	31
Total	6,460,249	27	3,240,260	27	3,823,600	31

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of refunds processed	15,300	8,225	8,405	13,200	9,130	11,100	11,000
Efficiency	Average # of days for month-end close	5	5	7	5	9	7	5
Output	# of transactions/journal entries (in millions)	3.2	3.2	3.1	2.1	3.3	3.0	3.0

- "Average # of days for month-end close" averaged 9 days in Fiscal 2022 due to Payroll being integrated with the old legacy General Ledger. With the implementation of Workday Phase Two, both Payroll and General Ledger are now fully integrated in Workday, which will simplify the month-end process.

Major Operating Budget Items

- As part of an effort to better reflect where work is being performed within Accounting services, the recommended budget moves positions between Services 902: Accounts Payable, 703: Payroll, and 704: Accounting.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,240,260
Changes with service impacts	
Create Accounting Systems Analyst (Civil) position	118,625
Transfer Accounting Systems Admin position to Service 770: Administration - Human Resources	(122,710)
Changes without service impacts	
Decrease in employee compensation and benefits	(27,394)
Change in active employee health benefit costs	73,545
Change in pension contributions	(21,078)
Change in allocation for workers' compensation expense	5,647
Adjustment for City building rental charges	(65,924)
Adjustment to transfer credit amount from Utility Funds for use of accounting support	520,054
Increase in staffing support contract costs	500,937
Increase the assumed savings from vacancies and staff turnover	(178,719)
One-time build-out of legacy Accounting system costs	(360,563)
Transfer 4 positions from Service 702: Accounts Payable	254,712
Net transfer of 1 position in from Service 703: Payroll	40,507
Transfer 1 position to Service 902: Accounts Payable	(154,299)
Fiscal 2024 Recommended Budget	3,823,600

Service 704 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(436,054)	(836,054)	(316,000)
1 Salaries	2,139,235	2,371,028	2,295,488
2 Other Personnel Costs	830,831	781,354	840,083
3 Contractual Services	3,741,479	171,103	606,116
4 Materials and Supplies	1,284	0	0
5 Equipment - \$4,999 or less	162,528	728,556	367,993
7 Grants, Subsidies and Contributions	20,946	24,273	29,920
Total	6,460,249	3,240,260	3,823,600

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Accounting	6,866,303	4,076,314	4,139,600
026 Transfers	(406,054)	(836,054)	(316,000)
Total	6,460,249	3,240,260	3,823,600

Service 704 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	2	262,575	1	115,815	-1	(146,760)
00091 Operations Manager II	1	141,777	1	163,912	0	22,135
00094 Operations Director II	1	168,426	1	182,225	0	13,799
31113 Operations Officer V (Civil Service)	1	109,198	0	0	-1	(109,198)
34132 Accounting Assistant II	0	0	1	34,756	1	34,756
34133 Accounting Assistant III	3	139,617	3	140,022	0	405
34141 Accountant I	1	58,364	3	156,808	2	98,444
34151 Accounting Systems Analyst (Civil)	12	935,993	16	1,285,769	4	349,776
34197 Accounting Systems Admin	4	426,374	2	227,412	-2	(198,962)
34421 Fiscal Technician	1	67,119	2	105,903	1	38,784
90000 New Position	1	62,424	1	62,424	0	0
Fund Total	27	2,371,867	31	2,475,046	4	103,179
Civilian Position Total						
Civilian Position Total	27	2,371,867	31	2,475,046	4	103,179

Service 707: Risk Management for Employee Injuries

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	2,789,705	15	4,233,761	14	4,228,414	12
Total	2,789,705	15	4,233,761	14	4,228,414	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Claim \$ per employee	\$2,680	\$384	\$2,275	\$388	\$2,254	\$2,715	\$2,715
Outcome	# of claims received annually (per 100 employees)	18	9	7	15	18	15	15
Output	# of random drug/alcohol tests completed	3,369	1,298	2,562	3,500	1,377	3,500	3,500
Output	\$ (in millions) associated with motor vehicle accident injuries (excluding police and fire)	\$3.2	\$0.9	\$0.7	\$0.9	\$0.6	\$3.0	\$3.0

- The “# of claims received annually (per 100 employees)” has returned to pre-pandemic levels after a decline in Fiscal 2020 and 2021. Those years were outliers due to COVID-19, with far fewer workplace accidents due to self-quarantine and work-from-home arrangements.

Major Operating Budget Items

- The budget eliminates funding for two vacant Safety Officer positions and redirects the funding towards one new manager position overseeing insurance placements.

Service 707 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	612,581	1,073,164	1,040,509
2 Other Personnel Costs	290,517	283,461	251,485
3 Contractual Services	1,858,311	2,720,616	2,814,633
4 Materials and Supplies	1,791	88,119	49,143
5 Equipment - \$4,999 or less	13,433	55,815	59,554
7 Grants, Subsidies and Contributions	13,072	12,586	13,090
Total	2,789,705	4,233,761	4,228,414

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Risk Management for Employee Injuries	2,789,705	4,233,761	4,228,414
Total	2,789,705	4,233,761	4,228,414

Service 707 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00091 Operations Manager II	1	122,589	1	126,316	0	3,727
00093 Operations Director I	1	113,989	1	151,472	0	37,483
31100 Administrative Coordinator	1	59,295	1	58,415	0	(880)
31941 Insurance and Risk Finance Mgr	1	116,289	1	119,826	0	3,537
31951 Insurance Risk Analyst	1	87,387	1	92,560	0	5,173
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,806	0	(494)
33213 Office Support Specialist III	2	80,967	2	74,049	0	(6,918)
33233 Secretary III	1	55,350	1	54,592	0	(758)
33641 Safety Enforcement Officer I	1	42,548	0	0	-1	(42,548)
33642 Safety Enforcement Officer II	2	95,870	2	96,810	0	940
33643 Safety Enforcement Officer III	2	115,585	1	52,544	-1	(63,041)
Fund Total	14	923,169	12	859,390	-2	(63,779)
Civilian Position Total						
Civilian Position Total	14	923,169	12	859,390	-2	(63,779)

Service 708: Operating Budget Management

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,016,610	18	2,348,738	19	2,376,143	19
Total	2,016,610	18	2,348,738	19	2,376,143	19

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	# of residents engaged in annual budget planning process	1,720	2,357	3,434	3,000	4,172	4,300
Effectiveness	% of results team recommendations adopted in the budget	100%	0%	0%	100%	82%	85%
Effectiveness	Average # of days to approve requisition	1	2	1	2	0	2
Effectiveness	Revenue forecast accuracy (% variance from budget)	3.2%	-1.1%	0.8%	2.0%	9.8%	2.0%
Outcome	Annual \$ saved from BBMR recommendations (in millions)	\$5.8	\$2.0	\$4.5	\$2.0	\$5.4	\$3.0

- "Revenue Forecast Accuracy" exceeded the target in Fiscal 2022 due to the challenge of forecasting during the COVID-19 recovery period, and more specifically, the extraordinary activity in the real estate market that drove record levels of transfer and recordation receipts.

Major Operating Budget Items

- The budget assumes up to \$100,000 in savings from staff turnover and vacancies based on recent trends.
- The recommended funding level includes \$30,000 to support an internship program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,348,738
Changes with service impacts	
Increase in funding for internship program	30,000
Changes without service impacts	
Increase in employee compensation and benefits	96,432
Change in active employee health benefit costs	7,600
Change in pension contributions	(15,123)
Change in allocation for workers' compensation expense	684
Increase in operating supplies, equipment, software, and computer hardware	756
Adjustment for City building rental charges	3,645
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(12,657)
Decrease in contractual services expenses	(13,495)
Increase the assumed savings from vacancies and staff turnover	(70,437)
Fiscal 2024 Recommended Budget	2,376,143

Service 708 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(421,890)	(421,890)	(434,547)
1 Salaries	1,626,285	1,885,016	1,935,291
2 Other Personnel Costs	636,796	602,236	600,433
3 Contractual Services	151,336	253,804	243,954
4 Materials and Supplies	1,863	3,045	3,167
5 Equipment - \$4,999 or less	20,918	9,446	10,080
7 Grants, Subsidies and Contributions	1,302	17,081	17,765
Total	2,016,610	2,348,738	2,376,143

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Operating Budget Management	1,345,621	1,687,085	1,675,521
002 Management Research and Innovation	248,724	245,137	231,852
004 Revenue and Long Term Financial Planning	422,265	416,516	468,770
Total	2,016,610	2,348,738	2,376,143

Service 708 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	101,268	1	99,807	0	(1,461)
00091 Operations Manager II	1	114,645	1	131,325	0	16,680
00093 Operations Director I	1	174,962	1	194,628	0	19,666
10183 Senior Program Assessment Analyst	2	181,802	2	171,843	0	(9,959)
10189 Finance Project Manager	2	262,041	2	253,931	0	(8,110)
10262 Agency IT Manager I	1	119,598	1	123,235	0	3,637
31104 Operations Assistant I (Civil)	1	50,262	1	51,790	0	1,528
31301 Budget Management Analyst I	7	575,308	7	617,832	0	42,524
31304 Budget Management Analyst II	2	172,345	2	209,492	0	37,147
31305 Budget/Management Analyst III	1	103,800	1	92,560	0	(11,240)
Fund Total	19	1,856,031	19	1,946,443	0	90,412
Civilian Position Total						
Civilian Position Total	19	1,856,031	19	1,946,443	0	90,412

Service 710: Fiscal Integrity and Recovery

This service was initially established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, and assist when needed, to ensure that State assessors have all relevant City information available to them when they assess real property. Since that time, the Fiscal Integrity Office (formerly Billing Integrity) has expanded its work to include assessment appeals, appraisal reviews for the Historic Tax Credit, PILOT record management, and management of the City's real property tax credits. The goal is to identify and eliminate inefficiencies, and to implement processes to prevent fraud.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	835,083	6	1,209,051	6	1,263,691	8
Total	835,083	6	1,209,051	6	1,263,691	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of tax credit applications rejected or revoked	152	323	493	365	386	260	285
Outcome	\$ estimated increase in property tax revenue attributable to successful appeals (in millions)	\$4.90	\$0.50	\$2.36	\$2.90	\$4.34	\$1.50	\$2.92
Output	# of appraisals review/completed	509	457	429	360	377	425	377
Output	# of tax credits granted in the tax credit system	4,402	4,187	4,222	5,019	4,165	4,028	3,975

- The Fiscal 2022 actual for “# of tax credit applications rejected or revoked” reflects an effort to reject or revoke tax credit applications that do not meet qualifications. The target for Fiscal 2024 is reduced, under the assumption that the Fiscal Integrity Office's up-front scrutiny will lead to better compliance from applicants.

Major Operating Budget Items

- The recommended budget eliminates one-time funding of \$144,000 for tax credit system development work that is no longer needed. The maintains funding to support Tax Credit System development costs for the Residential Retention and Energy Conservation Tax Credits.
- The recommended budget includes funding for two new positions to support tax appeals, PILOT reviews, tax credit analysis, and other revenue-generating activity.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,209,051
Changes with service impacts	
Create 2 positions to support revenue-generating analysis	195,374
Changes without service impacts	
Increase in employee compensation and benefits	24,834
Change in active employee health benefit costs	6,453
Change in pension contributions	15,738
Change in allocation for workers' compensation expense	216
Decrease in contractual services expenses	(2,046)
Decrease in operating supplies, equipment, software, and computer hardware	(28,338)
Adjustment for City building rental charges	1,094
Adjustment for City fleet costs	(3,837)
Increase the assumed savings from vacancies and staff turnover	(10,848)
Remove one-time funding for tax credit system development costs	(144,000)
Fiscal 2024 Recommended Budget	1,263,691

Service 710 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	560,884	591,502	786,842
2 Other Personnel Costs	233,305	217,847	254,058
3 Contractual Services	29,713	337,459	188,390
4 Materials and Supplies	342	15,582	5,360
5 Equipment - \$4,999 or less	4,490	2,984	3,183
6 Equipment - \$5,000 and over	1,165	38,283	20,248
7 Grants, Subsidies and Contributions	5,184	5,394	5,610
Total	835,083	1,209,051	1,263,691

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Property Tax Billing Integrity and Recovery Unit	835,083	1,209,051	1,263,691
Total	835,083	1,209,051	1,263,691

Service 710 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	112,738	1	116,167	0	3,429
00089 Operations Officer v	1	125,927	1	129,756	0	3,829
10140 Principal Prog Assessment Analyst	2	215,789	2	222,351	0	6,562
10183 Senior Program Assessment Analyst	2	169,623	2	172,931	0	3,308
90000 New Position	0	0	2	160,000	2	160,000
Fund Total	6	624,077	8	801,205	2	177,128
Civilian Position Total						
Civilian Position Total	6	624,077	8	801,205	2	177,128

Service 711: Finance Project Management

This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the upgrade and implementation of the Tyler Technologies MUNIS tax and license system. Additionally, the service helps coordinate activities for the WorkDay ERP implementation.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,559,377	1	1,415,198	1	1,469,119	1
Total	1,559,377	1	1,415,198	1	1,469,119	1

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of software packages identified that meet 80 percent of the user requirements	2	2	2	2	N/A	2	N/A
Outcome	% of billing systems removed from the mainframe or new systems	5%	5%	5%	10%	N/A	10%	N/A
Output	# of functional design documents completed	2	2	2	2	N/A	2	N/A
Output	# of systems transferred off mainframe	1	1	2	2	N/A	3	N/A

- The current performance measures, which are more focused on legacy financial systems, will be phased out and replaced with new measures focusing more directly on Workday.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,415,198
Changes without service impacts	
Increase in employee compensation and benefits	4,266
Change in active employee health benefit costs	1,570
Change in pension contributions	(1,397)
Change in allocation for workers' compensation expense	36
Increase in contractual services expenses	49,236
Increase in operating supplies, equipment, software, and computer hardware	210
Fiscal 2024 Recommended Budget	1,469,119

Service 711 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	129,676	131,258	135,211
2 Other Personnel Costs	54,259	47,270	47,756
3 Contractual Services	1,373,487	1,230,886	1,280,122
4 Materials and Supplies	45	4,388	4,564
5 Equipment - \$4,999 or less	1,046	497	531
7 Grants, Subsidies and Contributions	864	899	935
Total	1,559,377	1,415,198	1,469,119

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Finance Project Management	1,559,377	1,415,198	1,469,119
Total	1,559,377	1,415,198	1,469,119

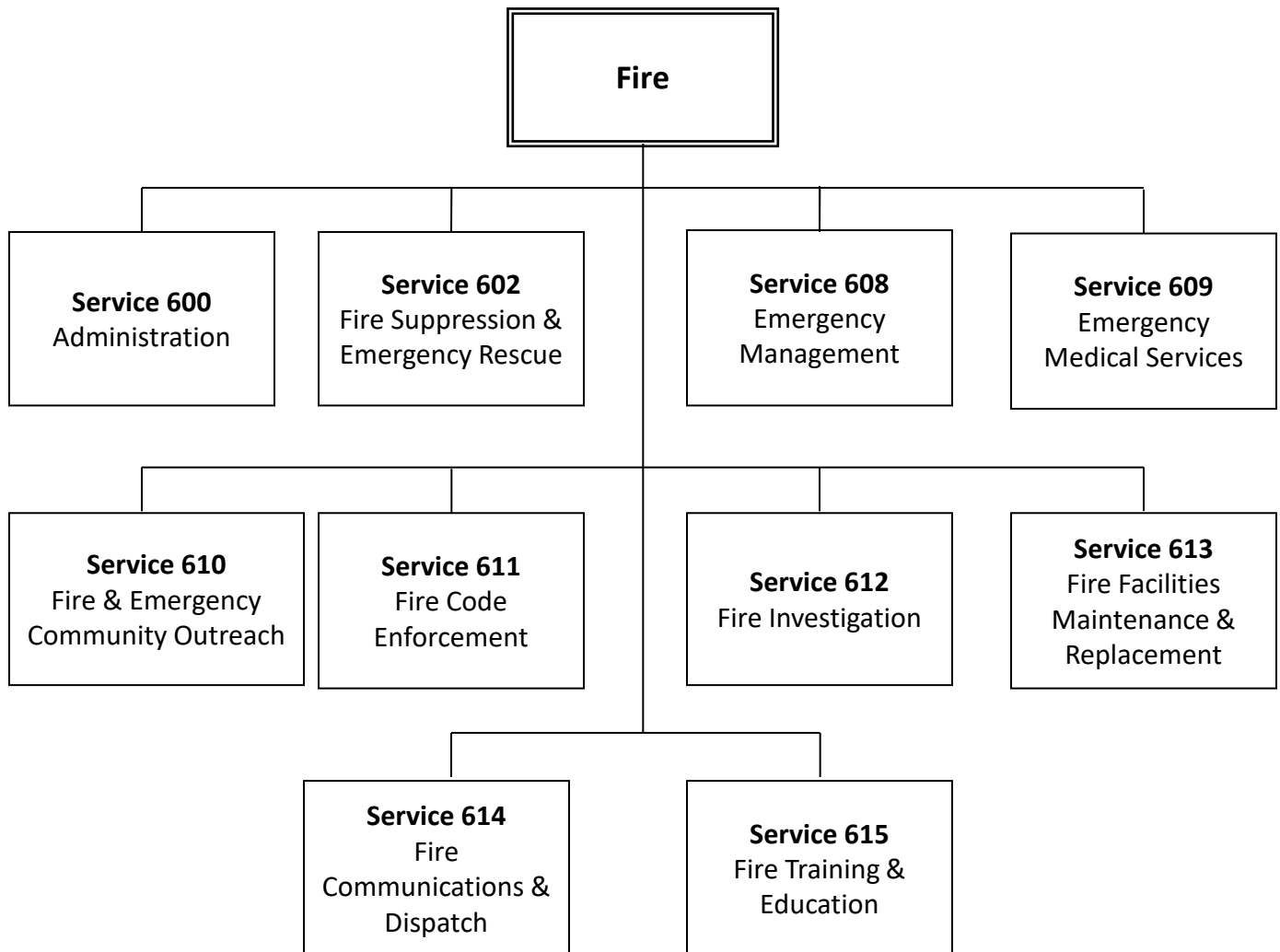
Service 711 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10189 Finance Project Manager	1	129,958	1	133,911	0	3,953
Fund Total	1	129,958	1	133,911	0	3,953
Civilian Position Total						
Civilian Position Total	1	129,958	1	133,911	0	3,953

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Fire



Fire

The City Charter establishes the Baltimore City Fire Department (BCFD) and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services. The Department also provides rescue, emergency communications, fire prevention, community outreach, education, and other services. Although response to emergencies is the focus of most of the Department's resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Youth Fire and Life Safety Program, early childhood education, and free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	256,594,888	1,644	227,883,823	1,651	242,813,366	1,674
Federal	6,085,907	3	14,252,861	9	14,581,475	9
State	1,153,075	0	4,662,600	0	4,806,777	0
Special	8,861,340	85	70,664,524	85	70,771,836	85
Total	272,695,210	1,732	317,463,808	1,745	332,973,454	1,768

The Fiscal 2024 Recommended Budget reflects:

- The second full year of realizing additional revenue through the Emergency Services Payment Program (ESPP) that provides additional reimbursement to the City when Emergency Medical Service Units transport patients who are eligible for Medicaid. The Fiscal 2024 budget assumes \$40 million from this program, consistent with the assumption in the Fiscal 2023 budget.
- Increasing sworn overtime by \$1.82 million. The increase reflects prior year trends where overtime has increased due to a high number of vacancies. BCFD is working to decrease sworn personnel vacancies by training multiple classes of recruits through the Fire Academy. Vacancies increased during COVID, given current attrition rates and the academy length; the current academy classes are keeping up with attrition but are not addressing the backlog.
- Increasing funding to create 4 Safety Officer positions which are being created in response to the Stricker Street Fire Report. These positions are meant to provide safety support for BCFD to respond to incidents.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
600 Administration - Fire	7,987,646	12,435,517	13,155,570
602 Fire Suppression and Emergency Rescue	195,349,643	175,758,968	186,580,777
608 Emergency Management	2,631,776	8,877,753	8,953,732
609 Emergency Medical Services	13,772,561	61,883,256	62,179,462
610 Fire and Emergency Community Outreach	408,392	456,980	466,036
611 Fire Code Enforcement	6,710,990	6,129,923	6,654,960
612 Fire Investigation	779,132	827,891	890,700
613 Fire Facilities Maintenance and Replacement	23,371,210	25,678,296	28,441,549
614 Fire Communications and Dispatch	17,570,679	20,242,747	20,221,111
615 Fire Training and Education	4,113,181	5,172,477	5,429,557
Total	272,695,210	317,463,808	332,973,454

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(30,000,000)	784,643	1,618,791
1 Salaries	157,448,791	153,440,715	157,535,450
2 Other Personnel Costs	83,379,730	84,792,976	88,754,258
3 Contractual Services	24,920,444	29,935,291	33,943,680
4 Materials and Supplies	5,310,036	8,120,295	8,804,465
5 Equipment - \$4,999 or less	7,474,901	5,890,375	6,355,018
6 Equipment - \$5,000 and over	2,973,435	4,783,338	5,103,822
7 Grants, Subsidies and Contributions	21,187,873	29,227,426	30,369,221
8 Debt Service	0	488,749	488,749
Total	272,695,210	317,463,808	332,973,454

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
600 Administration - Fire	36	36	40
602 Fire Suppression and Emergency Rescue	1,160	1,161	1,165
608 Emergency Management	7	15	14
609 Emergency Medical Services	321	321	343
610 Fire and Emergency Community Outreach	2	2	2
611 Fire Code Enforcement	31	31	31
612 Fire Investigation	4	4	4
613 Fire Facilities Maintenance and Replacement	11	10	10
614 Fire Communications and Dispatch	141	146	140
615 Fire Training and Education	19	19	19
Total	1,732	1,745	1,768

Service 600: Administration - Fire

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,930,900	36	10,494,873	36	11,100,631	38
Federal	56,746	0	1,592,323	0	1,706,618	2
State	0	0	348,321	0	348,321	0
Total	7,987,646	36	12,435,517	36	13,155,570	40

Major Operating Budget Items

- The recommended budget reflects the creation of four positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions were funded through increased ESPP funding included in the Fiscal 2023 budget. These positions include a Public Information Officer, and two Operational Research Analysts. Additionally, Fire reclassified an Accountant II position to a Records and Payroll Manager position. As part of these position creations, the Fire Department also eliminated an IT Specialist III position.
- The recommended budget includes approximately \$74,000 for consultant services to conduct the Firefighter/EMT test. The last exam for this position was conducted in August 2020. This list will expire in June 2023.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,494,873
Changes with service impacts	
Create 2 Operations Research Analyst positions	210,756
Create Public Information Officer I position	52,974
Eliminate Agency IT Specialist III position	(120,262)
Increase funding for EMS Inventory System	73,812
Increase in professional services for Firefighter/EMT Recruit testing	72,250
Increase for Mobile Radio Equipment	32,582
Changes without service impacts	
Increase in employee compensation and benefits	132,866
Change in active employee health benefit costs	40,239
Change in pension contributions	20,806
Change in allocation for workers' compensation expense	44,870
Increase in contractual services expenses	19,071
Increase in operating supplies, equipment, software, and computer hardware	22,088
Adjustment for City building rental charges	2,470
Adjustment for City fleet rental, repair, and fuel charges	1,236
Fiscal 2024 Recommended Budget	11,100,631

Service 600 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	3,622,589	5,005,644	5,348,418
2 Other Personnel Costs	1,582,145	1,557,092	1,638,421
3 Contractual Services	1,009,759	2,375,635	2,470,662
4 Materials and Supplies	321,821	226,658	235,722
5 Equipment - \$4,999 or less	1,059,369	871,024	991,503
7 Grants, Subsidies and Contributions	391,963	2,399,464	2,470,844
Total	7,987,646	12,435,517	13,155,570

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	3,621,613	4,605,372	4,954,104
002 Finance	862,995	981,681	992,891
003 Human Resources	688,392	1,042,707	1,138,852
004 Information Technology	2,814,646	3,865,113	4,129,079
095 Unallocated Appropriation	0	1,940,644	1,940,644
Total	7,987,646	12,435,517	13,155,570

Service 600 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	26	2,288,120	30	2,534,817	4	246,697
Sworn	10	1,173,887	10	1,268,294	0	94,407
Service Total	36	3,462,007	40	3,803,111	4	341,104

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	69,536	1	75,234	0	5,698
00087 Operations Officer III	1	92,874	1	98,301	0	5,427
00088 Operations Officer IV	1	128,958	1	132,880	0	3,922
00089 Operations Officer v	1	133,739	1	137,806	0	4,067
00090 Operations Manager I	1	138,327	1	142,534	0	4,207
00097 Executive Director III	1	229,453	1	236,431	0	6,978
07371 HR Business Partner	1	104,867	1	100,139	0	(4,728)
10077 General Counsel	1	114,645	1	124,038	0	9,393
10197 Fire Press Officer	1	100,036	1	103,078	0	3,042
31314 Operations Research Analyst	0	0	2	172,632	2	172,632
33149 Agency IT Specialist III (Civil Service)	2	194,616	1	100,268	-1	(94,348)
33160 IT Project Manager (Civil Service)	1	100,344	1	98,301	0	(2,043)
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
33233 Secretary III	1	53,930	1	53,129	0	(801)
33242 Medical Claims Processor II	1	65,449	1	64,478	0	(971)
33267 Records and Payroll Manager	0	0	1	69,018	1	69,018
33411 Public Information Officer I	0	0	1	43,392	1	43,392
33677 HR Generalist II	2	133,254	2	137,307	0	4,053
33681 HR Assistant I (Civil Service)	1	38,806	1	42,939	0	4,133
33683 HR Assistant II	1	54,543	1	53,801	0	(742)
34133 Accounting Assistant III	2	107,795	2	104,796	0	(2,999)
34142 Accountant II	1	66,981	0	0	-1	(66,981)
34421 Fiscal Technician	1	61,865	1	60,947	0	(918)
34425 Fiscal Supervisor	1	78,906	1	81,305	0	2,399
34427 Chief of Fiscal Services II	1	121,295	1	124,983	0	3,688
84241 Paralegal (Civil Service)	1	52,033	1	51,513	0	(520)
Fund Total	26	2,288,120	28	2,454,437	2	166,317
Federal Fund						
10216 Grant Services Specialist II	0	0	2	80,380	2	80,380
Fund Total	0	0	2	80,380	2	80,380
Civilian Position Total	26	2,288,120	30	2,534,817	4	246,697

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00110 Fire Commander	1	163,801	1	182,419	0	18,618
00118 Director, IT & Communications - FIRE	0	0	1	152,174	1	152,174
10206 Staff Aide to the Fire Chief	1	103,609	1	105,636	0	2,027
10213 Deputy Fire Chief	1	150,697	0	0	-1	(150,697)
10214 Assistant Fire Chief	1	163,801	1	197,339	0	33,538
41214 Battalion Fire Chief Suppress	2	250,533	2	268,081	0	17,548
41228 Senior Fire Operations Aide	1	101,692	1	107,637	0	5,945
41240 Senior Fire Operation Aide ALS	1	97,887	1	101,704	0	3,817
41300 Fire Systems Analyst	2	141,867	2	153,304	0	11,437
Fund Total	10	1,173,887	10	1,268,294	0	94,407
Sworn Position Total						
Sworn Position Total	10	1,173,887	10	1,268,294	0	94,407

Service 602: Fire Suppression and Emergency Rescue

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	194,132,090	1,159	173,291,225	1,160	184,063,556	1,164
Federal	1,217,553	1	1,047,156	1	1,053,810	1
State	0	0	1,420,587	0	1,463,411	0
Total	195,349,643	1,160	175,758,968	1,161	186,580,777	1,165

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of fires that progress to a multiple alarm fire	0.80%	0.96%	0.97%	2.00%	1.60%	2.00%	2.00%
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	99.0%	88.6%	91.6%	90.0%	89.0%	90.0%	90.0%
Outcome	# of fatal fires per 100,000 residents	2	2	1	2	1	2	2
Output	# home safety inspections	12,065	9,336	9,849	8,000	12,035	12,000	12,000

- The “% of responses with first engine on the scene within 5 minutes and 20 seconds” declined in Fiscal 2022 due to increased call volumes, staffing shortages, and fleet limitations due to manufacturing delays.
- The “# of home safety inspections” exceeded the target in Fiscal 2022, completing 12,035 home safety inspections. This increase is the result of reduced public health restrictions and the implementation of consistent protective measures among agency staff.

Major Operating Budget Items

- The recommended budget reflects the creation of four positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions were funded through increased ESPP funding that was included in the Fiscal 2023 budget. These positions include Fire Battalion Chief, Fire Captain, and two Fire Lieutenants.
- The recommended budget increases overtime in this service by \$1.8 million to reflect current trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	173,291,225
Changes with service impacts	
Create 2 Fire Lieutenant Safety & Risk positions	241,512
Create Battalion Fire Chief ALS Supp position	180,924
Create Fire Captain Suppression position	145,350
Changes without service impacts	
Increase in employee compensation and benefits	4,001,861
Change in active employee health benefit costs	1,652,176
Change in pension contributions	1,151,215
Change in allocation for workers' compensation expense	591,600
Increase in contractual services expenses	165,034
Increase in operating supplies, equipment, software, and computer hardware	98,565
Adjustment for City fleet rental, repair, and fuel charges	753
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	716,453
Increase in overtime	1,826,888
Fiscal 2024 Recommended Budget	184,063,556

Service 602 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	780,609
1 Salaries	116,436,505	94,175,133	100,473,861
2 Other Personnel Costs	61,640,295	61,171,302	64,055,207
3 Contractual Services	1,504,532	3,506,215	3,674,073
4 Materials and Supplies	870,243	1,107,666	1,151,969
5 Equipment - \$4,999 or less	540,478	811,350	865,646
6 Equipment - \$5,000 and over	139,349	0	0
7 Grants, Subsidies and Contributions	14,218,241	14,987,302	15,579,412
Total	195,349,643	175,758,968	186,580,777

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Fire Safety Office	1,163,309	1,237,627	1,566,274
002 Land Suppression	187,541,410	166,910,403	176,974,348
003 Marine Suppression	5,360,149	5,783,223	6,118,534
004 HAZMAT Operations	1,284,775	1,827,715	1,921,621
Total	195,349,643	175,758,968	186,580,777

Service 602 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	91,713	2	90,960	0	-753
Sworn	1,159	93,340,819	1,163	97,695,364	4	4,354,545
Service Total	1,161	93,432,532	1,165	97,786,324	4	4,353,792

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 Office Support Specialist III	1	39,268	1	39,293	0	25
33233 Secretary III	1	52,445	1	51,667	0	(778)
Fund Total	2	91,713	2	90,960	0	(753)
Civilian Position Total						
Civilian Position Total	2	91,713	2	90,960	0	(753)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	4	602,788	4	671,304	0	68,516
10214 Assistant Fire Chief	2	339,094	2	364,838	0	25,744
41209 EMT Firefighter Suppression	161	11,014,057	161	11,258,603	0	244,546
41210 Firefighter Paramedic Supp	290	20,478,670	290	21,095,018	0	616,348
41211 Firefighter Suppression	138	9,492,297	138	9,822,290	0	329,993
41212 Fire Lt Suppression	118	11,365,714	110	10,734,508	-8	(631,206)
41213 Fire Captain Suppression	42	4,660,837	40	4,587,936	-2	(72,901)
41214 Battalion Fire Chief Suppress	23	3,005,923	23	3,176,243	0	170,320
41229 Fire Operations Aide Supp	3	271,599	2	195,231	-1	(76,368)
41231 Fire Operations Aide ALS	0	0	1	94,871	1	94,871
41232 Fire Operations Aide Supp ALS	1	83,617	1	90,199	0	6,582
41237 Battalion Fire Chief ALS	1	113,354	1	125,173	0	11,819
41239 Fire Captain ALS	1	106,675	1	109,002	0	2,327
41240 Senior Fire Operation Aide ALS	1	95,220	1	96,595	0	1,375
41260 Marine Engineer Fire Dept ALS	1	101,559	1	111,739	0	10,180
41261 Marine Engineer Fire Dept	7	694,309	7	744,010	0	49,701
41262 Marine Pilot ALS	2	174,000	2	193,857	0	19,857
41263 Marine Pilot	2	198,374	2	198,431	0	57
41264 Fire Emerg Boat Opr Supp	3	233,366	3	247,939	0	14,573
41269 Fire Lieutenant Safety & Risk	1	92,220	3	261,229	2	169,009
41270 Fire Captain Safety Health ALS	1	117,334	1	121,961	0	4,627
41273 Fire Pump Operator Supp ALS	44	3,512,660	46	3,959,068	2	446,408
41274 Fire Emerg Boat Opr ALS Supp	5	440,988	5	475,874	0	34,886
41277 Fire Emergency Veh Dr Supp ALS	61	4,695,371	63	5,399,329	2	703,958
41278 Fire Lt Supp ALS	49	4,647,421	57	5,516,445	8	869,024
41279 Fire Captain Suppression ALS	19	2,123,071	22	2,525,554	3	402,483
41282 Battalion Fire Chief ALS Supp	6	754,554	7	877,270	1	122,716
41296 Fire Pump Operator Suppression	93	7,577,620	91	7,999,349	-2	421,729
41297 Fire Emergency Veh Drvr Supp	79	6,185,675	77	6,489,324	-2	303,649
Fund Total	1,158	93,178,367	1,162	97,543,190	4	4,364,823
Federal Fund						
10213 Deputy Fire Chief	1	162,452	1	152,174	0	(10,278)
Fund Total	1	162,452	1	152,174	0	(10,278)
Sworn Position Total						
Sworn Position Total	1,159	93,340,819	1,163	97,695,364	4	4,354,545

Service 608: Emergency Management

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex. In 2020, this service also provided emergency management support for the COVID-19 response. The service is managed by the Office of Emergency Management.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,214,291	5	1,108,022	7	1,222,401	8
Federal	1,417,485	2	7,769,731	8	7,731,331	6
Total	2,631,776	7	8,877,753	15	8,953,732	14

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of new community members trained in a community emergency response program	N/A	0	0	15	0	15	15
Output	# of drills, table top exercises, or full scale exercises held in partnership with stakeholders	N/A	4	4	5	5	5	5
Output	# of on-scene responses to coordinate resource needs with City partners	N/A	27	52	30	56	35	35
Output	% of UASI/SHSP grant dollars in the complete/invoiced/on order status 60 days before grant close out	N/A	77%	100%	80%	100%	90%	90%

- In Fiscal 2022, the “# of new community members trained in a community emergency response program” was 0. The agency is launching training in Fiscal 2023, including training for City employees.
- The “# of drills, tabletop exercises, or full-scale exercise held in partnership with stakeholders” was five in Fiscal 2022. These exercises included flooding, stadium, maritime, food and water, and fleet week scenarios.

Major Operating Budget Items

- The recommended budget reflects the creation of two Grant Services Specialist III positions and two Operations Officer I positions. The budget reflects the transfer of the Executive Director IV position from the General Fund to Federal Funds. As a part of these position creations, the Fire department eliminated two New Positions, and one Operations Office IV position.
- The recommended budget includes \$83,000 in General Fund support to purchase a mass public notification system that will be used citywide to communicate with residents during emergencies.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,108,022
Changes with service impacts	
Create 2 Grant Services Specialist III positions	178,158
Create 2 Operations Officer I positions	162,614
Elimination of 2 New Positions	(164,690)
Transfer Executive Director IV to Federal Funds	(199,564)
Increase to fund Mass Public Notification System	82,706
Changes without service impacts	
Increase in employee compensation and benefits	59,551
Change in active employee health benefit costs	(8,404)
Change in pension contributions	(21,763)
Change in allocation for workers' compensation expense	16,825
Increase in contractual services expenses	3,029
Increase in operating supplies, equipment, software, and computer hardware	4,665
Adjustment for City fleet rental, repair, and fuel charges	979
Adjustment for City building rental charges	273
Fiscal 2024 Recommended Budget	1,222,401

Service 608 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	758,114	1,428,305	1,349,449
2 Other Personnel Costs	306,283	406,141	343,022
3 Contractual Services	913,335	3,791,005	4,010,347
4 Materials and Supplies	277,519	17,327	18,321
5 Equipment - \$4,999 or less	99,121	14,657	15,109
6 Equipment - \$5,000 and over	206,127	41,360	44,131
7 Grants, Subsidies and Contributions	71,277	3,178,958	3,173,353
Total	2,631,776	8,877,753	8,953,732

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	2,631,776	2,902,187	2,758,655
095 Unallocated Appropriation	0	5,975,566	6,195,077
Total	2,631,776	8,877,753	8,953,732

Service 608 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	14	1,066,845	13	1,115,863	-1	49,018
Sworn	1	105,783	1	120,150	0	14,367
Service Total	15	1,172,628	14	1,236,013	-1	63,385

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	90,142	3	226,084	2	135,942
00088 Operations Officer IV	1	121,440	1	122,657	0	1,217
00098 Executive Director IV	1	162,860	0	0	-1	(162,860)
10217 Grant Services Specialist III	0	0	2	165,126	2	165,126
31420 Liaison Officer I	1	56,103	1	57,738	0	1,635
90000 New Position	2	110,000	0	0	-2	(110,000)
Fund Total	6	540,545	7	571,605	1	31,060
Federal Fund						
00085 Operations Officer I	2	166,296	4	299,649	2	133,353
00098 Executive Director IV	0	0	1	184,609	1	184,609
10216 Grant Services Specialist II	2	110,000	0	0	-2	(110,000)
10217 Grant Services Specialist III	2	140,004	1	60,000	-1	(80,004)
90000 New Position	2	110,000	0	0	-2	(110,000)
Fund Total	8	526,300	6	544,258	-2	17,958
Civilian Position Total						
Civilian Position Total	14	1,066,845	13	1,115,863	-1	49,018

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41292 Fire Captain OEM ALS	1	105,783	1	120,150	0	14,367
Fund Total	1	105,783	1	120,150	0	14,367
Sworn Position Total						
Sworn Position Total	1	105,783	1	120,150	0	14,367

Service 609: Emergency Medical Services

This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The Emergency Medical Services (EMS) Division consistently responds to over 150,000 EMS incidents and transports over 100,000 patients annually. The EMS Division includes sections devoted to Quality Assurance, Training, and Infection Control that all work to support EMS operations and improve health outcomes for the Citizens of Baltimore.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,399,579	321	708,307	321	839,481	343
Federal	166,400	0	0	0	0	0
State	206,582	0	1,337,728	0	1,339,981	0
Special	0	0	59,837,221	0	60,000,000	0
Total	13,772,561	321	61,883,256	321	62,179,462	343

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% EMS responses within 9 minutes	62.0%	62.0%	56.0%	90.0%	52.5%	90.0%	90.0%
Effectiveness	% of electronic patient care reports (ePCRs) completed	73%	100%	100%	100%	100%	100%	100%
Efficiency	% of EMS fees collected versus total billable	56%	57%	57%	69%	57%	69%	69%
Outcome	% of patients surviving cardiac arrest	35%	10%	15%	42%	26%	42%	42%
Output	# of EMS responses	194,717	183,141	185,302	185,000	194,631	185,000	185,000
Output	# of reviewed electronic patient care reports (ePCRs)	124,352	122,737	115,102	150,000	125,056	150,000	150,000

- The “% of patients surviving cardiac arrest” increased to 26% in Fiscal 2022. This is attributed to the continued use of mechanical CPR devices on all EMS transports, which provide consistent compressions without unnecessary interruptions.
- The “% of EMS responses within 9 minutes” declined in Fiscal 2022 from the previous year due to high call volumes and ongoing vehicle and staffing shortages.

Major Operating Budget Items

- The recommended budget reflects the creation of 22 positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions were funded through increased ESPP funding that was included in the Fiscal 2023 budget. These positions include 16 Emergency Medical Technician positions, 4 Paramedic NRP positions, and 2 Fire Emergency Serv Instructors ALS positions.
- The recommended budget includes funding for the Population Health and 911 Nurse Triage program. The Population Health activity will consolidate current mobile integrated health programs that serve the City of Baltimore. The 911 Nurse Triage program is intended to support existing 911 operations and direct low-acuity health needs away from traditional emergency department settings.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	708,307
Changes with service impacts	
Create 16 Emergency Medical Technician positions	744,496
Create 4 Paramedic NRP positions	248,008
Create 2 Instructor positions	132,264
Changes without service impacts	
Misc updates to employee compensation and benefits	189,102
Change in allocation for workers' compensation expense	455,000
Increase in contractual services expenses	103,820
Increase in operating supplies, equipment, software, and computer hardware	183,000
Increase in projected EMS revenue	(163,000)
Remove one-time funding for equipment	(930,000)
Transfer funding to create ESPP positions in Admin & Fire Suppression	(831,516)
Fiscal 2024 Recommended Budget	839,481

Service 609 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(30,000,000)	0	0
1 Salaries	18,933,221	34,825,321	32,009,438
2 Other Personnel Costs	11,814,015	14,094,300	14,971,813
3 Contractual Services	4,627,569	4,213,782	5,808,628
4 Materials and Supplies	1,873,972	2,809,364	2,946,138
5 Equipment - \$4,999 or less	2,566,432	537,083	584,719
7 Grants, Subsidies and Contributions	3,957,352	5,403,406	5,858,726
Total	13,772,561	61,883,256	62,179,462

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Emergency Medical Services	11,972,665	58,352,950	56,559,008
002 EMS Training	1,799,896	2,236,545	2,342,120
004 Population Health	0	0	784,573
005 911 Nurse Triage Program	0	0	1,200,000
095 Unallocated Appropriation	0	1,293,761	1,293,761
Total	13,772,561	61,883,256	62,179,462

Service 609 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	6	383,604	28	1,336,463	22	952,859
Sworn	315	21,905,985	315	23,060,102	0	1,154,117
Service Total	321	22,289,589	343	24,396,565	22	2,106,976

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	73,738	1	75,982	0	2,244
00086 Operations Officer II	1	70,481	1	72,624	0	2,143
31314 Operations Research Analyst	1	79,949	1	87,161	0	7,212
33213 Office Support Specialist III	1	34,588	1	34,756	0	168
33677 HR Generalist II	0	0	1	62,424	1	62,424
41246 Fire Emergency Serv Instru ALS	0	0	2	108,340	2	108,340
62710 Emergency Medical Technician	0	0	16	609,824	16	609,824
62712 Paramedic NRP	0	0	4	216,680	4	216,680
90000 New Position	2	124,848	1	68,672	-1	(56,176)
Fund Total	6	383,604	28	1,336,463	22	952,859

Civilian Position Total

Civilian Position Total	6	383,604	28	1,336,463	22	952,859
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Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	150,697	1	167,826	0	17,129
41241 Fire Lt EMS EMT-P	21	2,033,401	21	2,053,958	0	20,557
41242 Fire Captain EMS EMT-P	11	1,244,954	11	1,267,102	0	22,148
41243 Battalion Fire Chief EMS EMT-P	6	777,174	6	818,180	0	41,006
62710 Emergency Medical Technician	89	4,309,349	89	4,503,172	0	193,823
62712 Paramedic NRP	187	13,390,410	187	14,249,864	0	859,454
Fund Total	315	21,905,985	315	23,060,102	0	1,154,117

Sworn Position Total

Sworn Position Total	315	21,905,985	315	23,060,102	0	1,154,117
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Service 610: Fire and Emergency Community Outreach

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	408,392	2	456,980	2	466,036	2
Total	408,392	2	456,980	2	466,036	2

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of instances when citizen CPR is attempted	N/A	N/A	N/A	N/A	20%	N/A	35%
Output	# of city and BOPA-sponsored events accommodated	31	22	0	8	19	44	25
Output	# of non-city-sponsored events accommodated.	670	1,116	37	850	60	1,000	75
Output	# of requests received for Fire and Life Safety Educational Programs	997	644	10	576	253	500	278
Output	# of youth served through target life safety activities	94,054	49,171	0	32,160	13,575	25,000	16,290

- In Fiscal 2022, “# of requests received for Fire and Life Safety Educational Programs” increased to 253 requests. This is thought to have increased due to changes in COVID restrictions.
- As public gathering health measures are modified, the “# of city and BOPA-sponsored events accommodated” have exceeded their target. The target for this measure has been reduced because a few legacy events did not occur last fiscal year. If the health and safety trends improve, it is projected that events could increase in the future.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	456,980
Changes without service impacts	
Increase in employee compensation and benefits	3,730
Change in active employee health benefit costs	3,363
Change in pension contributions	(390)
Change in allocation for workers' compensation expense	1,020
Increase in contractual services expenses	1,265
Increase in operating supplies, equipment, software, and computer hardware	68
Fiscal 2024 Recommended Budget	466,036

Service 610 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	243,127	248,029	251,696
2 Other Personnel Costs	136,846	150,836	153,872
3 Contractual Services	2,517	31,631	32,896
5 Equipment - \$4,999 or less	1,392	994	1,062
7 Grants, Subsidies and Contributions	24,510	25,490	26,510
Total	408,392	456,980	466,036

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 EMS - Public Education	248,752	234,854	245,448
003 Fire Prevention - Public Education and Outreach	159,640	222,126	220,588
Total	408,392	456,980	466,036

Service 610 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41242 Fire Captain EMS EMT-P	1	120,088	1	125,848	0	5,760
41289 Chief Risk Prog Plan & Dev ALS	1	127,941	1	125,848	0	(2,093)
Fund Total	2	248,029	2	251,696	0	3,667
Sworn Position Total						
Sworn Position Total	2	248,029	2	251,696	0	3,667

Service 611: Fire Code Enforcement

This service inspects buildings within the City to ensure compliance with safety regulations and code requirements. The goal of the service is to reduce the likelihood of fires. Key activities performed by the service include: conducting inspections and plan reviews of buildings and issuing permits for special events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,021,777	31	5,771,187	31	6,288,716	31
Federal	585,714	0	171,041	0	171,041	0
State	103,499	0	187,695	0	195,203	0
Total	6,710,990	31	6,129,923	31	6,654,960	31

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of complaints (fire code violations) investigated within 5 business days	95%	95%	97%	80%	97%	80%	80%
Efficiency	% of Fire inspections completed within 10 business days received through CSR	30%	30%	60%	75%	75%	75%	75%
Efficiency	% of special events permits approved within 5 business days of completed application being received in the OFM	75%	75%	90%	95%	98%	95%	95%
Output	# of initial use and occupancy inspections	2,578	1,455	2,789	2,736	2,148	2,736	2,736
Output	% of plans received through electronic plans review system where initial review is completed within 30 business days	90%	90%	90%	80%	90%	80%	80%

- The “# of initial use and occupancy inspections” declined in Fiscal 2022 to 2,148. This measure is based on the number of use and occupancy permit requests from business owners, which can fluctuate based on the economy and business activity.
- The “% of special events permits approved within 5 business days of complete application being received in the OFM” exceeded the target with 98% in Fiscal 2022. As special event permit requests have increased with the lifting of public health restrictions, the service was able to increase this measure as a result of additional staffing resources for the special events section.

Major Operating Budget Items

- The recommended budget includes \$150,754 to create a Senior Plans Reviewer that will be focused on evaluating building plans.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,771,187
Changes with service impacts	
Increase in funding for a Senior Plans Reviewer	150,754
Changes without service impacts	
Increase in employee compensation and benefits	222,028
Change in active employee health benefit costs	42,287
Change in pension contributions	67,878
Change in allocation for workers' compensation expense	15,810
Increase in contractual services expenses	2,927
Increase in operating supplies, equipment, software, and computer hardware	20,841
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(4,996)
Fiscal 2024 Recommended Budget	6,288,716

Service 611 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(166,526)	(171,522)
1 Salaries	3,892,397	3,376,489	3,745,785
2 Other Personnel Costs	1,761,055	1,765,691	1,879,342
3 Contractual Services	44,758	260,887	271,322
4 Materials and Supplies	2,755	40,098	41,702
5 Equipment - \$4,999 or less	630,120	287,148	306,385
7 Grants, Subsidies and Contributions	379,905	566,136	581,946
Total	6,710,990	6,129,923	6,654,960

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Fire Code Enforcement	6,710,990	5,958,882	6,483,919
095 Unallocated Appropriation	0	171,041	171,041
Total	6,710,990	6,129,923	6,654,960

Service 611 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	47,547	1	46,840	0	-707
Sworn	30	2,776,289	30	2,985,317	0	209,028
Service Total	31	2,823,836	31	3,032,157	0	208,321

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33295 Permit and Records Tech II	1	47,547	1	46,840	0	(707)
Fund Total	1	47,547	1	46,840	0	(707)
Civilian Position Total						
Civilian Position Total	1	47,547	1	46,840	0	(707)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00110 Fire Commander	1	140,213	1	160,529	0	20,316
10213 Deputy Fire Chief	1	150,697	1	167,826	0	17,129
41221 Fire Lt Invstg & Prev Svcs	4	383,092	4	386,053	0	2,961
41222 Fire Lt Invst & Prev Svcs ALS	4	386,393	4	396,917	0	10,524
41224 Fire Prevention Inspector I	4	322,950	4	351,183	0	28,233
41225 Fire Prevention Insp I ALS	11	891,226	11	987,047	0	95,821
41226 Fire Prevention Inspector II	1	48,876	1	47,918	0	(958)
41254 Fire Capt Invstgtn & Prev Svc	4	452,842	4	487,844	0	35,002
Fund Total	30	2,776,289	30	2,985,317	0	209,028
Sworn Position Total						
Sworn Position Total	30	2,776,289	30	2,985,317	0	209,028

Service 612: Fire Investigation

This service investigates and track the cause of fires. The goal of this service is to encourage fire prevention strategies and prosecute arson crimes. Key activities performed by this service include: conducting fire investigations and determining the cause of fires.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	779,132	4	827,891	4	890,700	4
Total	779,132	4	827,891	4	890,700	4

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	57%	50%	48%	50%	50%
Outcome	% of fires that are determined to be preventable	50%	61%	38%	50%	33%	50%	50%
Output	# of fires investigated	469	410	432	460	439	460	460

- In Fiscal 2022, the “% of fires that are determined to be preventable” decreased to 33%. A preventable fire is defined as measures and risks taken to minimize the occurrence of an incident that could cause injury, death, and property loss. Of the 439 fires investigated in Fiscal 2022, 33% would be classified as preventable.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	827,891
Changes without service impacts	
Increase in employee compensation and benefits	40,832
Change in active employee health benefit costs	6,532
Change in pension contributions	12,866
Change in allocation for workers' compensation expense	2,040
Increase in contractual services expenses	330
Increase in operating supplies, equipment, software, and computer hardware	209
Fiscal 2024 Recommended Budget	890,700

Service 612 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	490,151	536,528	576,727
2 Other Personnel Costs	231,239	228,245	248,276
3 Contractual Services	3,568	8,241	8,571
4 Materials and Supplies	2,375	1,908	1,984
5 Equipment - \$4,999 or less	2,779	1,989	2,122
7 Grants, Subsidies and Contributions	49,020	50,980	53,020
Total	779,132	827,891	890,700

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Fire Investigation	779,132	827,891	890,700
Total	779,132	827,891	890,700

Service 612 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	32,555	1	32,714	0	159
Sworn	3	326,176	3	362,834	0	36,658
Service Total	4	358,731	4	395,548	0	36,817

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33212 Office Support Specialist II (Civil Service)	1	32,555	1	32,714	0	159
Fund Total	1	32,555	1	32,714	0	159
Civilian Position Total						
Civilian Position Total	1	32,555	1	32,714	0	159

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41213 Fire Captain Suppression	2	232,392	2	243,922	0	11,530
41238 Fire Captain	1	93,784	1	118,912	0	25,128
Fund Total	3	326,176	3	362,834	0	36,658
Sworn Position Total						
Sworn Position Total	3	326,176	3	362,834	0	36,658

Service 613: Fire Facilities Maintenance and Replacement

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,886,207	11	20,640,452	10	23,066,169	10
Federal	2,642,009	0	3,672,610	0	3,918,675	0
State	842,994	0	1,365,234	0	1,456,705	0
Total	23,371,210	11	25,678,296	10	28,441,549	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of first line EMS transport units available (daily avg.)	95%	100%	97%	90%	96%	90%	90%
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	94%	95%	95%	90%	93%	90%	90%
Output	% of ground ladders tested each year in compliance with NFPA 1932	100%	100%	100%	100%	100%	100%	100%
Output	% of vehicle and apparatus that receive preventative maintenance as scheduled by Fleet Management	84%	90%	90%	90%	90%	90%	90%

- The “% of first line EMS transport units available (daily avg.)” decreased slightly in Fiscal 2022. This metric relates to the overall maintenance of the fleet. Due to manufacturing delays and a rapidly aging fleet, the Fire Department currently has 26 medic units on order.

Major Operating Budget Items

- The recommended budget includes \$2.9 million to purchase Fire equipment and apparatus. The funding includes \$1.5 million in grant funding through the William H. Amoss State grant program and the corresponding local match. In Fiscal 2024 these funds will be used to purchase two fire engines.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	20,640,452
Changes without service impacts	
Increase in employee compensation and benefits	53,784
Change in active employee health benefit costs	12,708
Change in pension contributions	18,237
Change in allocation for workers' compensation expense	5,100
Increase in contractual services expenses	64,990
Increase in operating supplies, equipment, software, and computer hardware	197,232
Adjustment for City building rental charges	1,038
Adjustment for City fleet rental, repair, and fuel charges	2,068,427
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,465)
Increase in Drive Cam Maintenance Fees	5,666
Fiscal 2024 Recommended Budget	23,066,169

Service 613 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(48,831)	(50,296)
1 Salaries	1,358,436	898,478	951,978
2 Other Personnel Costs	512,831	519,294	550,523
3 Contractual Services	15,817,077	13,463,030	15,212,234
4 Materials and Supplies	1,899,325	3,752,992	4,237,776
5 Equipment - \$4,999 or less	2,235,639	3,139,682	3,350,043
6 Equipment - \$5,000 and over	1,413,097	3,440,886	3,671,426
7 Grants, Subsidies and Contributions	134,805	512,765	517,865
Total	23,371,210	25,678,296	28,441,549

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Apparatus	19,068,066	16,619,523	18,873,616
002 Facilities Maintenance and Replacement	2,688,720	2,485,208	2,613,986
003 Fire and EMS Supply	1,603,639	6,549,360	6,928,774
004 Respiratory Equipment Repair	10,785	24,205	25,173
Total	23,371,210	25,678,296	28,441,549

Service 613 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	96,900	1	87,161	0	-9,739
Sworn	9	744,489	9	806,648	0	62,159
Service Total	10	841,389	10	893,809	0	52,420

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	96,900	1	87,161	0	(9,739)
Fund Total	1	96,900	1	87,161	0	(9,739)
Civilian Position Total						
Civilian Position Total	1	96,900	1	87,161	0	(9,739)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	150,697	1	152,174	0	1,477
41207 Firefighter Paramedic	3	191,202	3	202,845	0	11,643
41215 Firefighter	1	66,641	1	72,113	0	5,472
41231 Fire Operations Aide ALS	1	70,156	1	79,194	0	9,038
41286 Emergency Medical Supply Officer, ALS	1	92,219	1	105,376	0	13,157
41294 Fire Supply Officer, ALS	1	86,787	1	98,351	0	11,564
41299 Fire Apparatus Officer ALS	1	86,787	1	96,595	0	9,808
Fund Total	9	744,489	9	806,648	0	62,159
Sworn Position Total						
Sworn Position Total	9	744,489	9	806,648	0	62,159

Service 614: Fire Communications and Dispatch

This service is responsible for dispatching all fire and EMS units to respond to calls for service. The goal of this service is to rapidly assess the emergency and quickly dispatch the appropriate response. Key activities performed by this service include: processing approximately 1.4 million calls annually, 24/7 staffing for the Auxiliary Communications Center, monitoring all active public safety radio channels, and monitoring active fire and rescue assignments.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,709,339	56	9,412,409	61	9,446,119	55
State	0	0	3,035	0	3,156	0
Special	8,861,340	85	10,827,303	85	10,771,836	85
Total	17,570,679	141	20,242,747	146	20,221,111	140

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of calls for service processed & dispatched within one minute	88%	85%	77%	90%	83%	90%	90%
Effectiveness	% of emergency calls answered in 10 seconds or less	90%	90%	90%	90%	88%	90%	90%
Outcome	% of 911 calls compliant with customer service QA scores	99%	98%	97%	100%	98%	100%	100%
Outcome	Average QA score for all calls dispatched and monitored.	96	95	97	90	98	90	90
Output	# of Fire and EMS units response dispatched and monitored annually	356,509	337,159	366,828	348,000	349,406	348,000	348,000

- In Fiscal 2022, the “% of emergency calls answered in 10 seconds or less” declined from previous years and did not meet the target of 90%. The staffing structure for this service has not changed to meet the continued increase in call volumes and longer call times as Fire, EMS, and Police protocols become more advanced.

Major Operating Budget Items

- The recommended budget includes \$79,000 for maintenance to the current station intercom and alerting systems.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,412,409
Changes without service impacts	
Decrease in employee compensation and benefits	(134,155)
Change in active employee health benefit costs	66,098
Change in pension contributions	(79,800)
Change in allocation for workers' compensation expense	(48,420)
Increase in contractual services expenses	53,490
Increase in operating supplies, equipment, software, and computer hardware	6,254
Adjustment for City fleet rental, repair, and fuel charges	31
Adjustment for City building rental charges	3,591
Increase for 800MHZ Radio	87,173
Increase for Station Intercom and Alerting System	79,448
Fiscal 2024 Recommended Budget	9,446,119

Service 614 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,000,000	1,060,000
1 Salaries	9,351,287	9,766,619	9,502,201
2 Other Personnel Costs	4,298,301	3,797,001	3,739,204
3 Contractual Services	643,055	1,787,157	1,934,938
4 Materials and Supplies	5,238	84,688	88,075
5 Equipment - \$4,999 or less	329,981	156,671	163,979
6 Equipment - \$5,000 and over	1,214,862	1,301,092	1,388,265
7 Grants, Subsidies and Contributions	1,727,955	1,860,770	1,855,700
8 Debt Service	0	488,749	488,749
Total	17,570,679	20,242,747	20,221,111

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Fire Communications and Dispatch	7,031,546	7,163,614	7,588,811
002 Radio Repair Shop	213,815	223,999	223,361
003 911 Service	10,325,318	12,855,134	12,408,939
Total	17,570,679	20,242,747	20,221,111

Service 614 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	129,010	1	105,018	0	(23,992)
33215 Office Supervisor	1	41,253	1	41,657	0	404
33351 911 Operator	14	783,950	8	498,715	-6	(285,235)
41201 Fire Dispatcher	33	1,888,507	33	2,011,822	0	123,315
41204 Fire Dispatch Supervisor	4	395,093	4	418,682	0	23,589
41205 Fire Dispatch Administrator	4	465,983	4	487,844	0	21,861
41233 Fire Dispatch Manager	1	120,720	1	140,632	0	19,912
41301 Fire Dispatch Supv Training QA	1	98,161	1	88,568	0	(9,593)
52422 Radio Maintenance Tech II	2	135,404	2	133,394	0	(2,010)
Fund Total	61	4,058,081	55	3,926,332	-6	(131,749)
Special Revenue Fund						
00141 Data Fellow	1	63,960	1	88,905	0	24,945
33351 911 Operator	74	4,303,024	74	4,149,703	0	(153,321)
33352 911 Lead Operator	5	332,630	5	302,357	0	(30,273)
33355 911 Operator Supervisor	4	284,077	4	276,968	0	(7,109)
33366 Call Center Operations Manager	1	66,357	1	84,048	0	17,691
Fund Total	85	5,050,048	85	4,901,981	0	(148,067)
Civilian Position Total						
Civilian Position Total	146	9,108,129	140	8,828,313	-6	(279,816)

Service 615: Fire Training and Education

This service tests and trains Fire Academy recruits to maintain staffing levels and promotes a workforce whose diversity reflects Baltimore City. This service tests and mentors EMTFF candidates as part of the hiring process to ensure equity and diversity in the workforce. This service also provides continuing education, professional development and skills enhancement for existing fire suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel, safeguard citizens and to reduce the City's financial and legal liabilities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,113,181	19	5,172,477	19	5,429,557	19
Total	4,113,181	19	5,172,477	19	5,429,557	19

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of vehicle collisions	297	293	295	260	313	260	260
Efficiency	Training cost per EMTFF recruit	\$55,704	\$45,531	\$61,488	\$65,000	\$70,112	\$65,000	\$65,000
Outcome	% of high school program graduates employed with BCFD one year later	N/A	0%	0%	75%	100%	75%	75%
Output	# of Insurance Service Office-eligible training hours per suppression officer per year (annual measure)	297	12	22	20	62	20	20
Output	# of line of duty injuries per 100 uniformed personnel	24	23	23	19	22	19	19
Output	% of firefighters completing annual safety recertifications	67%	76%	94%	80%	95%	80%	80%

- In Fiscal Year 2022, “# of line of duty injuries per 100 uniformed members” decreased by one from the previous years. Ongoing practical, classroom, and online training programs will aid in the awareness and prevention strategies that ultimately decrease the risk of line-of-duty injuries and illnesses.

Major Operating Budget Items

- The recommended budget continues funding for the Fire Apprenticeship Program funding up to 15 high-school paid internships and 10 cadet positions. The funding level for this program is consistent with the Fiscal 2023 Adopted Budget (\$456,000).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,172,477
Changes without service impacts	
Increase in employee compensation and benefits	147,774
Change in active employee health benefit costs	29,160
Change in pension contributions	40,298
Change in allocation for workers' compensation expense	9,690
Increase in contractual services expenses	22,215
Increase in operating supplies, equipment, software, and computer hardware	7,857
Adjustment for City fleet rental, repair, and fuel charges	86
Fiscal 2024 Recommended Budget	5,429,557

Service 615 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	2,362,964	3,180,169	3,325,897
2 Other Personnel Costs	1,096,720	1,103,074	1,174,578
3 Contractual Services	354,274	497,708	520,009
4 Materials and Supplies	56,788	79,594	82,778
5 Equipment - \$4,999 or less	9,590	69,777	74,450
7 Grants, Subsidies and Contributions	232,845	242,155	251,845
Total	4,113,181	5,172,477	5,429,557

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 EMS Training	407,469	59,399	63,982
002 Fire Suppression Training	3,705,712	5,113,078	5,365,575
Total	4,113,181	5,172,477	5,429,557

Service 615 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	53,930	1	53,129	0	-801
Sworn	18	1,627,473	18	1,752,205	0	124,732
Service Total	19	1,681,403	19	1,805,334	0	123,931

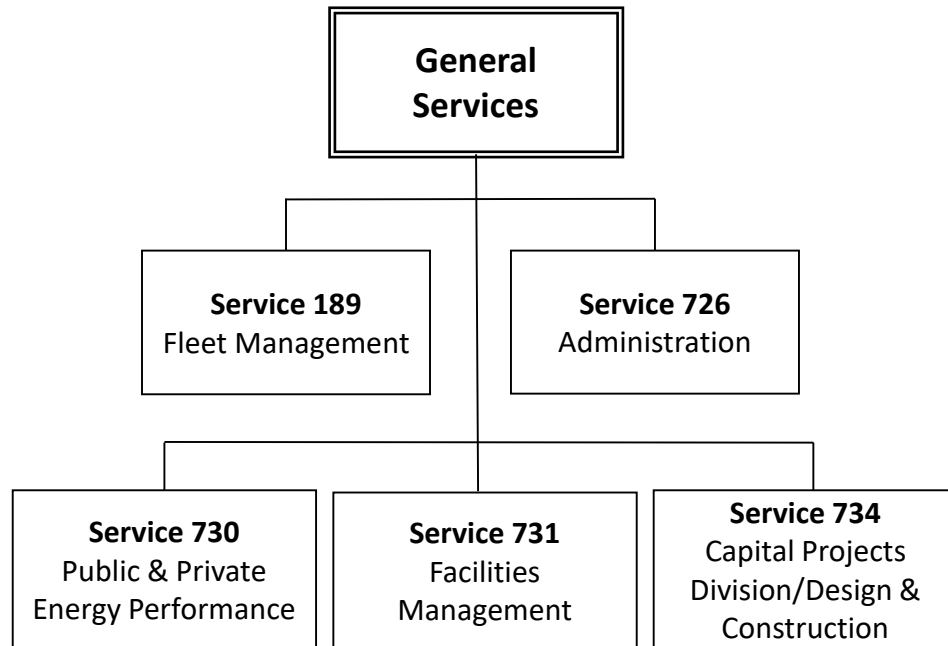
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 Secretary III	1	53,930	1	53,129	0	(801)
Fund Total	1	53,930	1	53,129	0	(801)
Civilian Position Total						
Civilian Position Total	1	53,930	1	53,129	0	(801)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	150,697	1	167,826	0	17,129
41239 Fire Captain ALS	1	98,386	1	100,355	0	1,969
41244 Fire Emergency Services Instructor	2	157,440	2	170,042	0	12,602
41245 Fire Emergency Serv Ins Supv	1	101,692	1	107,637	0	5,945
41246 Fire Emergency Serv Instru ALS	4	355,024	4	390,454	0	35,430
41249 Fire Lieutenant ALS	1	88,950	1	94,924	0	5,974
41277 Fire Emergency Veh Dr Supp ALS	0	0	1	44,091	1	44,091
41284 Fire Respiratory Apparatus Off	1	101,692	1	107,637	0	5,945
41297 Fire Emergency Veh Drvr Supp	7	573,592	6	569,239	-1	(4,353)
Fund Total	18	1,627,473	18	1,752,205	0	124,732
Sworn Position Total						
Sworn Position Total	18	1,627,473	18	1,752,205	0	124,732

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General Services



General Services

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. DGS is comprised of five divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Division/Design and Construction. DGS is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering customer service to City agencies, which serve Baltimore's community members and stakeholders.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,234,374	66	13,089,100	66	14,135,374	73
Internal Service	78,731,253	333	99,848,067	333	142,629,992	349
Federal	3,909	0	0	0	100,000	0
State	54,445	0	2,117,201	0	1,658,920	0
Special	429,050	0	1,095,520	0	1,100,000	0
Total	92,453,031	399	116,149,888	399	159,624,286	422

The Fiscal 2024 Recommended Budget reflects:

- An increase in funding to support the City's fleet from \$26 million to \$35 million per year. This increase, in conjunction with utilizing multi-year contracts for asset purchases, will allow the number of assets purchased to be increased by 28.5% based on the average asset cost.
- Funding 13 new positions within the General Fund to support efforts of the Department of General Services (DGS) city-wide. This includes four new positions with Service 734: Capital Projects Division - Design and Construction, which will increase capacity for these projects by 44%. Additionally, four new positions in Service 730: Public and Private Energy Performance will help in further developing the Energy office by identifying new grant opportunities and supporting vehicle and renewable energy infrastructure projects.
- Utility billing monitoring and coordination will move to Service 730: Public and Private Energy Performance, along with a new position, with appropriation added into the Public Buildings Internal Service Fund to help streamline the utility billing process.
- The creation of 14 new positions within Service 189: Fleet Management, including 11 Laborers. This is supported by contractual services cost savings and will allow for more repair work to be completed in-house.
- A 16% increase in funding for surplus schools maintained by DGS. Funding to secure the buildings is reflected in Service 731: Facilities Management, with \$2.6 million appropriated in Fiscal 2024.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	44,704,000	1,260,000
State	1,500,000	26,550,000	2,028,000
General Obligation Bonds	11,150,000	16,861,000	18,700,000
Other	200,000	200,000	9,800,000
Total	12,850,000	88,315,000	31,788,000

The Fiscal 2024 Recommended Budget reflects:

- A total of \$31.8 million is recommended for capital projects managed by DGS, which includes City office buildings as well as libraries, police stations, senior and health centers, libraries, and the Convention Center.
- \$9.1 million is recommended toward the Abel Wolman municipal building HVAC project, to improve comfort and reduce energy bills and maintenance costs for this important City facility.
- \$2.5 million is budgeted to address the exterior stone walls on City Hall, to protect life and safety for those in and around the building.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
189 Fleet Management	49,570,387	70,202,050	71,636,880
726 Administration - General Services	1,440,420	1,432,799	609,825
730 Public and Private Energy Performance	991,484	3,778,912	43,978,035
731 Facilities Management	39,367,171	39,576,692	42,331,311
734 Capital Projects Division - Design and Construction	1,083,569	1,159,435	1,068,235
Total	92,453,031	116,149,888	159,624,286

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,650,310)	(2,761,671)	(1,808,447)
1 Salaries	21,379,346	26,514,584	27,787,079
2 Other Personnel Costs	8,945,890	9,201,303	9,429,706
3 Contractual Services	46,736,269	47,747,138	89,565,333
4 Materials and Supplies	1,269,955	2,400,326	2,984,993
5 Equipment - \$4,999 or less	356,628	429,160	470,098
6 Equipment - \$5,000 and over	(9,739,296)	545,044	581,561
7 Grants, Subsidies and Contributions	426,345	4,461,958	4,686,048
8 Debt Service	24,038,706	22,740,432	22,740,432
9 Capital Improvements	689,498	4,871,614	3,187,483
Total	92,453,031	116,149,888	159,624,286

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
189 Fleet Management	244	244	258
726 Administration - General Services	32	33	31
730 Public and Private Energy Performance	4	4	9
731 Facilities Management	95	94	96
734 Capital Projects Division - Design and Construction	24	24	28
Total	399	399	422

Service 189: Fleet Management

This service is responsible for purchasing, outfitting, fueling, maintaining, and decommissioning vehicles and other equipment used by 29 City agencies. Operations take place at the Central Garage and eight substations throughout the City. Teams of highly-trained technicians maintain over 5,200 pieces of motorized equipment, including police cruisers, fire apparatus, Inner Harbor water skimmers, lawnmowers, and more. Fleet Management serves as the City's subject matter expert on vehicles and equipment and advises City leadership on environmental legislation and sustainability efforts.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	49,570,387	244	70,202,050	244	71,636,880	258
Total	49,570,387	244	70,202,050	244	71,636,880	258

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of essential vehicles that met their availability requirements	99%	100%	96%	100%	93%	100%	100%
Efficiency	% of total costs spent on maintenance & repair outside of regular wear and tear	6.0%	6.0%	8.0%	8.0%	6.0%	7.0%	7.0%
Output	total gallons of fuel purchased or consumed (in millions)	3.2	3.0	2.9	3.2	2.8	3.0	3.0

- In Fiscal 2022, 6% of total costs were spent on maintenance and repair outside of regular wear and tear. Fleet has resumed its Yard Inspections programs to identify equipment not being properly maintained at the agency site. This program provides the opportunity to educate agency personnel on the impact of avoidable costs.

Major Operating Budget Items

- In Fiscal 2024, the annual investment in the City's fleet will increase from \$26 million to \$35 million annually, which will increase the number of assets purchased by 28.5% based on the average asset cost. In addition to the increased funding, the Departments of General Services and Finance are collaborating to shorten the acquisition turnaround time by utilizing multi-year contracts for fleet purchasing.
- The recommended budget includes a shift in funding from contractual services to support an additional 14 positions within the Fleet division, including 11 Laborers, an Automotive Lead Mechanic, a Building Repairer Supervisor, and an Operations Officer II. Additional laborers will allow for more repair work to be completed internally and decrease external contractual costs. These changes are budget neutral within the service.

Service 189 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	2,272,323	2,234,096	3,027,989
1 Salaries	11,763,327	15,042,860	15,656,127
2 Other Personnel Costs	5,233,587	5,537,707	5,666,008
3 Contractual Services	14,847,390	19,888,214	19,220,349
4 Materials and Supplies	720,831	1,472,390	1,860,792
5 Equipment - \$4,999 or less	215,099	332,047	361,707
6 Equipment - \$5,000 and over	(9,796,167)	419,881	448,012
7 Grants, Subsidies and Contributions	275,291	2,534,423	2,655,464
8 Debt Service	24,038,706	22,740,432	22,740,432
Total	49,570,387	70,202,050	71,636,880

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	(4,753,421)	9,191,083	10,517,405
002 Equipment Repair	27,110,260	32,818,150	32,710,245
003 Fleet Support Services	2,755,849	4,979,683	5,171,702
009 Vehicle Purchases	24,038,706	22,740,432	22,740,432
068 Information Technology Expenses	418,993	472,702	497,096
Total	49,570,387	70,202,050	71,636,880

Service 189 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00089 Operations Officer v	1	100,787	1	103,852	0	3,065
00091 Operations Manager II	1	138,578	1	142,792	0	4,214
31109 Operations Officer I (Civil Service)	1	67,278	1	69,324	0	2,046
31110 Operations Officer II (Civil Service)	0	0	1	94,162	1	94,162
31112 Operations Officer IV (Civil Service)	2	196,455	2	205,745	0	9,290
31172 Management Support Technician (Civil)	1	49,336	1	50,837	0	1,501
31314 Operations Research Analyst	2	153,160	2	181,658	0	28,498
33150 Agency IT Supv/Project Manager	1	120,216	1	115,815	0	(4,401)
33212 Office Support Specialist II (Civil Service)	7	230,388	7	237,254	0	6,866
33213 Office Support Specialist III	9	341,669	9	350,601	0	8,932
33215 Office Supervisor	1	57,888	1	57,029	0	(859)
33561 Storekeeper I	1	34,741	1	37,609	0	2,868
33563 Storekeeper II Auto Parts	12	511,251	12	502,516	0	(8,735)
33564 Stores Supervisor I Auto Parts	1	60,079	1	59,188	0	(891)
33565 Stores Supervisor I	1	52,774	1	54,431	0	1,657
33566 Stores Supervisor II	1	81,580	1	84,062	0	2,482
33586 Procurement Officer II	1	103,414	1	88,905	0	(14,509)
34131 Accounting Assistant I	1	37,005	1	36,456	0	(549)
34132 Accounting Assistant II	3	123,246	3	121,416	0	(1,830)
34133 Accounting Assistant III	1	56,898	1	56,054	0	(844)
34425 Fiscal Supervisor	1	71,910	1	74,097	0	2,187
52110 Automotive Mechanic	105	5,226,896	105	5,129,787	0	(97,109)
52114 Automotive Lead Mechanic	17	1,033,432	18	1,087,988	1	54,556
52115 Automotive Maintenance Supv I	18	1,197,481	18	1,164,381	0	(33,100)
52116 Automotive Maintenance Supv II	1	66,692	1	92,560	0	25,868
52117 Automotive Service Writer	3	183,521	3	180,797	0	(2,724)
52142 Motor Equip Specification Supv	1	95,504	1	94,411	0	(1,093)
52155 Automotive Body Shop Supv	1	74,355	1	73,252	0	(1,103)
52162 Fleet Quality Control Analyst	2	110,801	2	147,149	0	36,348
52193 Automotive Maintenance Worker	9	332,823	9	336,504	0	3,681
52194 Tire Maintenance Worker I	8	304,680	8	295,417	0	(9,263)
52195 Tire Maintenance Worker II	1	43,921	1	43,349	0	(572)
52311 Welder	7	345,153	7	335,505	0	(9,648)
52941 Laborer	12	458,027	23	825,328	11	367,301
52991 Building Maint General Supv	1	57,617	1	56,762	0	(855)
53115 Building Repairer Supervisor	0	0	1	46,499	1	46,499
54516 CDL Driver I	5	213,473	5	208,552	0	(4,921)
54517 CDL Driver II	1	57,007	1	56,328	0	(679)
54518 CDL Driver III	1	70,130	1	69,218	0	(912)
71263 Fuel Technician Specialist	1	55,939	1	46,503	0	(9,436)
71264 Fuel Systems Specialist	1	106,331	1	68,289	0	(38,042)
Fund Total	244	12,622,436	258	13,082,382	14	459,946
Civilian Position Total						
Civilian Position Total	244	12,622,436	258	13,082,382	14	459,946

Service 726: Administration - General Services

This service provides leadership and support to the divisions that comprise DGS. The goal of this service is to drive innovation in the delivery of these services. Key activities include: administrative direction, fiscal management, human resource support, performance management, communications, and change management.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,362,602	31	1,360,111	32	609,825	31
Internal Service	77,818	1	72,688	1	0	0
Total	1,440,420	32	1,432,799	33	609,825	31

Major Operating Budget Items

- The recommended budget includes an updated transfer of the administrative cost share across Facility and Fleet services. This transfer is based on the number of employees throughout the service and the share of work they provide for the agency's Internal Service Funds. The budget increases that transfer from \$3.1 million to \$3.8 million in Fiscal 2024.
- The Fiscal 2024 budget creates four new positions: an Operations Officer I to provide support for the executive team, an Administrative Analyst II and Operations Officer I to support budget analysis and contract management, and an Administrative Analyst I to support payroll functions and analysis within the Human Resources division. Additionally, a Public Relations Coordinator position has been created from the Fiscal 2023 budget.
- The recommended budget includes transferring 7 positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- This budget also includes \$217,615 in continued support for research and policy initiatives throughout the agency.
- Based on vacancy trends throughout this service, \$66,943 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,360,111
Changes with service impacts	
Create 2 Operations Officer I positions	210,754
Create Public Relations Coordinator position	105,378
Create Administrative Analyst II (Civil) position	105,377
Create Administrative Analyst I position	62,694
Changes without service impacts	
Increase in employee compensation and benefits	140,869
Change in active employee health benefit costs	(60,706)
Change in pension contributions	(35,971)
Change in allocation for workers' compensation expense	322
Decrease in contractual services expenses	(48,376)
Increase in operating supplies, equipment, software, and computer hardware	5,380
Change in cost allocation attributable to Internal Service Funds	(716,559)
Increase in support for research and policy initiatives	217,615
Transfer HR Assistant II position from Internal Service Fund to General Fund	69,507
Increase the assumed savings from vacancies and staff turnover	(66,943)
Transfer 7 positions to BCIT as part of IT Optimization	(739,627)
Fiscal 2024 Recommended Budget	609,825

Service 726 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(2,491,889)	(3,084,456)	(3,801,015)
1 Salaries	2,305,631	3,160,657	2,995,103
2 Other Personnel Costs	897,646	926,425	812,472
3 Contractual Services	592,972	289,966	459,205
4 Materials and Supplies	7,529	17,033	17,714
5 Equipment - \$4,999 or less	73,002	18,284	18,448
6 Equipment - \$5,000 and over	31,686	60,274	64,312
7 Grants, Subsidies and Contributions	23,843	44,616	43,586
Total	1,440,420	1,432,799	609,825

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administrative Direction and Control	964,158	972,321	1,112,763
002 Fiscal Services	998,669	1,013,308	1,287,426
003 Human Resources	653,733	679,310	945,583
004 Information Technology	1,082,292	999,194	186,232
007 Performance Management	233,457	802,362	824,675
026 Transfers	(2,491,889)	(3,033,696)	(3,746,854)
Total	1,440,420	1,432,799	609,825

Service 726 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00082 Building Repairer I	1	134,802	0	0	-1	(134,802)
00085 Operations Officer I	1	88,277	3	259,791	2	171,514
00087 Operations Officer III	1	111,974	1	126,865	0	14,891
00090 Operations Manager I	1	135,189	2	278,146	1	142,957
00091 Operations Manager II	1	133,961	1	138,035	0	4,074
00093 Operations Director I	1	149,942	1	151,472	0	1,530
00097 Executive Director III	1	191,703	1	204,867	0	13,164
00708 Office Assistant III	1	37,206	1	37,571	0	365
07371 HR Business Partner	1	85,529	1	108,057	0	22,528
31106 Operations Assistant III (Civil)	1	61,719	1	63,596	0	1,877
31109 Operations Officer I (Civil Service)	2	175,020	2	178,563	0	3,543
31110 Operations Officer II (Civil Service)	1	91,624	1	92,560	0	936
31113 Operations Officer v (Civil Service)	2	221,845	2	222,873	0	1,028
31311 Administrative Analyst I	0	0	1	51,353	1	51,353
31312 Administrative Analyst II (Civil)	2	141,892	2	158,810	0	16,918
33127 PC Support Technician I	1	44,961	0	0	-1	(44,961)
33144 Analyst/Programmer II	2	136,294	1	87,161	-1	(49,133)
33148 Agency IT Specialist II	3	227,399	0	0	-3	(227,399)
33150 Agency IT Supv/Project Manager	1	105,303	0	0	-1	(105,303)
33213 Office Support Specialist III	2	90,089	2	88,802	0	(1,287)
33414 Public Relations Coordinator	0	0	1	86,316	1	86,316
33501 Purchasing Assistant	1	38,806	1	38,231	0	(575)
33676 HR Generalist I (Civil Service)	1	48,171	1	48,405	0	234
33677 HR Generalist II	1	76,752	1	87,161	0	10,409
33683 HR Assistant II	2	85,305	3	135,029	1	49,724
34425 Fiscal Supervisor	1	79,347	1	81,760	0	2,413
Fund Total	32	2,693,110	31	2,725,424	-1	32,314
Internal Service Fund						
33683 HR Assistant II	1	50,693	0	0	-1	(50,693)
Fund Total	1	50,693	0	0	-1	(50,693)
Civilian Position Total						
Civilian Position Total	33	2,743,803	31	2,725,424	-2	(18,379)

Service 730: Public and Private Energy Performance

This service oversees energy utility account management for City agencies, implementation of energy efficiency and renewable energy projects, and tracking progress towards the City's municipal energy use and greenhouse gas reduction goals consistent with the City's Sustainability Plan and State mandates. Key activities performed by the service include: applying for and managing federal and state grant funds, analyzing utility data, designing and implementing energy projects and technology, defining strategy for zero emission vehicles, managing renewable energy credits and federal compliance reporting associated with the City's renewable generation, and advising agencies on energy reduction strategies.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	522,616	4	816,191	4	1,288,252	8
Internal Service	(14,627)	0	0	0	40,088,363	1
Federal	0	0	0	0	100,000	0
State	54,445	0	1,867,201	0	1,401,420	0
Special	429,050	0	1,095,520	0	1,100,000	0
Total	991,484	4	3,778,912	4	43,978,035	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	\$ Saved + Revenue / \$ Invested (Return on Investment)	\$1.75	\$1.76	\$1.76	\$1.80	\$1.77	\$1.80	\$1.80
Efficiency	% of City government electricity use that is renewable	4.2%	4.1%	17.7%	18.7%	19.4%	20.0%	20.0%
Outcome	\$ Saved and Revenue Generated from energy efficiency projects (in millions)	\$14.3	\$14.5	\$14.6	\$15.5	\$18.4	\$17.0	\$18.0
Output	# of City buildings benchmarked in ENERGYSTAR Portfolio Manager	N/A	N/A	N/A	N/A	95	150	260
Output	Annual Energy Savings from Energy Office Initiatives (million kWh)	67	68	69	70	68	71	72

- In Fiscal 2022, the measure “# of City buildings benchmarked in ENERGYSTAR(R) Portfolio Manager” was added using a baseline of 95 buildings. This measures details compliance with the 2022 Climate Solutions Now Act for benchmarking a select group of buildings by 2025. The Fiscal 2024 target has been set at 260 buildings. DGS is on track to meet these requirements.

Major Operating Budget Items

- The Fiscal 2024 budget creates four new positions to support the Energy Office: a Deputy Chief, an Energy Program Manager, a Fiscal Supervisor, and a Construction Project Supervisor. The Fiscal Supervisor will serve as a Grants Administrator and help identify additional funding opportunities while the Construction Project Supervisor will lead the division on zero-emission vehicle and renewable energy infrastructure projects. The recommended budget also reflects reclassifying one position, which was requested and approved in Fiscal 2023 following the adoption of the budget.
- \$40 million is included in the Internal Service Funds to reflect energy billing operations moving forward. This will be supported through a chargeback to agencies for utility expenses already built into each agency's budget. This funding also supports the creation of an Administrative Analyst II to provide fiscal, accounts payable, and administrative support for the utility billing program, including monitoring and coordination of agency utility billing.
- Grant appropriation within this division will continue to support the Maryland Energy Administration's City Building and Electric Vehicle program. Unallocated grant funding across all fund types is \$1.8 million for Fiscal 2024 in anticipation of potential grants.
- Based on vacancy trends throughout this service, \$17,276 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	816,191
Changes with service impacts	
Create Operations Officer V (Civil Service) position	139,892
Create Fiscal Supervisor position	122,109
Create Energy Program Manager II position	118,867
Create Construction Project Supervisor II position	114,980
Changes without service impacts	
Increase in employee compensation and benefits	14,513
Change in active employee health benefit costs	2,593
Change in pension contributions	55,861
Change in allocation for workers' compensation expense	5,840
Decrease in contractual services expenses	(18,711)
Increase in operating supplies, equipment, software, and computer hardware	2,263
Adjustment for City fleet rental, repair, and fuel charges	1,130
Increase the assumed savings from vacancies and staff turnover	(17,276)
Remove one-time funding for software	(70,000)
Fiscal 2024 Recommended Budget	1,288,252

Service 730 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	272,013	386,660	931,868
2 Other Personnel Costs	122,537	121,360	233,089
3 Contractual Services	588,955	1,545,319	40,995,440
4 Materials and Supplies	0	201	209
5 Equipment - \$4,999 or less	2,779	1,989	4,775
7 Grants, Subsidies and Contributions	5,200	1,723,383	1,812,654
Total	991,484	3,778,912	43,978,035

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Administration	991,484	2,060,937	2,089,672
009 Utility Billing	0	0	40,088,363
095 Unallocated appropriation	0	1,717,975	1,800,000
Total	991,484	3,778,912	43,978,035

Service 730 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	106,599	1	109,840	0	3,241
31113 Operations Officer v (Civil Service)	0	0	1	114,690	1	114,690
34425 Fiscal Supervisor	0	0	1	100,000	1	100,000
42222 Construction Project Supervisor II	0	0	1	94,162	1	94,162
75337 Energy Program Manager I	2	175,281	1	92,560	-1	(82,721)
75338 Energy Program Manager II	1	97,347	3	301,859	2	204,512
Fund Total	4	379,227	8	813,111	4	433,884
Internal Service Fund						
31312 Administrative Analyst II (Civil)	0	0	1	86,315	1	86,315
Fund Total	0	0	1	86,315	1	86,315
Civilian Position Total						
Civilian Position Total	4	379,227	9	899,426	5	520,199

Service 731: Facilities Management

This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of workspace. Tenant agencies include most departments of City government, private and non-profit groups, and other governmental and quasi-governmental entities. The service maintains 57 buildings through an Internal Service Fund (ISF), including Historic Properties. Agencies occupying buildings supported by the ISF are charged rent on a per square foot basis. The service also manages surplus schools, which are supported through the General Fund. DGS is actively engaged with partners to identify opportunities for alternative uses for the surplus schools.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,265,587	7	9,753,363	6	11,169,062	6
Internal Service	29,097,675	88	29,573,329	88	30,904,749	90
Federal	3,909	0	0	0	0	0
State	0	0	250,000	0	257,500	0
Total	39,367,171	95	39,576,692	94	42,331,311	96

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Corrective Maintenance Work Requests completed on time	64%	51%	34%	45%	42%	47%	55%
Effectiveness	% of Facilities Preventive Maintenance Work Requests Completed On-Time	92%	48%	30%	35%	17%	44%	55%
Efficiency	Preventative to Corrective Maintenance Ratio	1.7	1.5	1.4	1.4	3.5	1.0	1.8
Efficiency	Total Cost of Ownership (TCO) per square foot	\$7.71	\$7.80	\$7.82	\$7.48	\$8.64	\$7.28	\$9.23
Outcome	% of customers satisfied or very satisfied with service responsiveness	57%	65%	43%	75%	43%	50%	55%

- The “preventative to corrective maintenance ratio” is used as a measurement to prolong the health and improve investment value in City buildings. This ratio decreased in Fiscal 2022 largely due to contractual delays, supply chain shortages, and aging buildings. HVAC maintenance continues to be one of the primary drivers of both cost and volume.

Major Operating Budget Items

- The Fiscal 2024 budget creates two new positions within the Internal Service Fund, an Operations Officer I responsible for contract management oversight and a Heating and Air Conditioning (HVAC) Technician Supervisor I, responsible for providing supervisory expertise to the HVAC team within this service.
- The budget also includes the elimination of a historic transfer credit that is no longer applicable. The correction increases the overall service budget by \$669,585.
- As part of the 21st Century Schools Initiative, funding within this service to support surplus schools is increased by \$368,000, or 16%, to support ongoing costs at these facilities and in anticipation of additional locations coming into the portfolio in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,753,363
Changes with service impacts	
Increase in funding for maintenance of surplus schools	368,041
Changes without service impacts	
Increase in employee compensation and benefits	18,569
Change in active employee health benefit costs	1,736
Change in pension contributions	(4,278)
Change in allocation for workers' compensation expense	324
Increase in contractual services expenses	551,213
Increase in operating supplies, equipment, software, and computer hardware	5,148
Decrease in capital improvement expenses	(501,832)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	25,193
Adjustment for City building rental charges	94,070
Elimination of an unrealized historic transfer credit	669,585
Increase in utility expenses	187,930
Fiscal 2024 Recommended Budget	11,169,062

Service 731 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	78,890	167,312	1,455,821
1 Salaries	5,359,640	5,729,664	5,831,270
2 Other Personnel Costs	1,894,502	1,832,578	1,858,578
3 Contractual Services	30,666,754	25,892,192	28,707,189
4 Materials and Supplies	537,997	908,325	1,103,806
5 Equipment - \$4,999 or less	49,079	47,919	52,188
7 Grants, Subsidies and Contributions	90,811	127,088	134,976
9 Capital Improvements	689,498	4,871,614	3,187,483
Total	39,367,171	39,576,692	42,331,311

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Building Maintenance	37,207,881	32,776,858	35,591,746
004 War Memorial	488,444	345,261	358,747
007 Capital Reserve	34,423	3,871,614	2,853,983
008 Surplus School Management	1,315,120	2,260,748	2,628,789
009 Archibus	543	240,888	124,026
012 Portfolio and Property Management	317,396	500,908	516,520
013 COVID Support - Public Spaces Cleaning	3,364	0	0
026 Transfers	0	(669,585)	0
095 Unallocated Appropriation	0	250,000	257,500
Total	39,367,171	39,576,692	42,331,311

Service 731 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00082 Building Repairer I	1	46,100	1	46,719	0	619
31104 Operations Assistant I (Civil)	1	61,328	1	63,194	0	1,866
31112 Operations Officer IV (Civil Service)	1	103,164	1	106,259	0	3,095
31312 Administrative Analyst II (Civil)	1	68,223	1	70,298	0	2,075
33712 Real Estate Agent II (Civil Service)	1	81,980	1	88,662	0	6,682
74147 Design Planner II	1	81,819	1	84,308	0	2,489
Fund Total	6	442,614	6	459,440	0	16,826
Internal Service Fund						
00081 Operations Assistant III	1	59,155	1	60,953	0	1,798
00085 Operations Officer I	0	0	1	86,315	1	86,315
00091 Operations Manager II	1	142,736	1	162,152	0	19,416
31105 Operations Assistant II (Civil Service)	1	63,971	1	65,917	0	1,946
31113 Operations Officer v (Civil Service)	1	110,265	1	125,263	0	14,998
31311 Administrative Analyst I	1	56,640	1	56,762	0	122
33212 Office Support Specialist II (Civil Service)	1	32,396	1	32,714	0	318
33213 Office Support Specialist III	3	134,779	3	132,811	0	(1,968)
33561 Storekeeper I	1	33,660	1	33,990	0	330
33565 Stores Supervisor I	1	49,642	1	55,161	0	5,519
42221 Construction Project Supervisor I	1	88,041	1	88,905	0	864
42222 Construction Project Supervisor II	1	107,288	1	116,078	0	8,790
42992 Environmental Technician	1	60,892	1	59,988	0	(904)
42995 Environmental Technician Supv	1	79,286	1	81,698	0	2,412
52211 Electrical Mechanic I	0	0	2	89,526	2	89,526
52215 Electrical Mech Supv	1	69,364	1	68,335	0	(1,029)
52271 Painter I	1	36,120	1	35,650	0	(470)
52272 Painter II	2	82,115	2	75,232	0	(6,883)
52273 Painter III	2	83,337	2	82,306	0	(1,031)
52275 Painter Supervisor	1	56,898	1	56,054	0	(844)
52281 Pipefitter I	1	36,120	1	37,417	0	1,297
52282 Pipefitter II	2	80,710	2	82,469	0	1,759
52285 Pipefitter Supervisor	1	55,414	1	54,592	0	(822)
52941 Laborer	2	74,275	2	75,957	0	1,682
52951 Utility Aide	2	66,192	2	66,186	0	(6)
52982 Supt of Public Bldg Repair	2	156,402	2	170,542	0	14,140
53111 Building Repairer	21	828,239	21	822,507	0	(5,732)
53115 Building Repairer Supervisor	1	52,445	1	51,667	0	(778)
53222 Public Building Manager	2	125,305	2	123,445	0	(1,860)
53231 Public Building Maint Coord	10	446,848	10	445,956	0	(892)
54212 Heat Air Conditioning Tech II	3	126,747	3	126,025	0	(722)
54213 Heat Air Cond Tech III	1	52,525	1	51,841	0	(684)
54215 Heating & Air Cond Tech Supv I	0	0	1	58,198	1	58,198
54517 CDL Driver II	4	193,625	2	103,604	-2	(90,021)
72113 Engineer II	1	75,382	1	98,301	0	22,919
72115 Engineer Supervisor	1	112,611	1	116,035	0	3,424
72492 Building Project Coordinator	7	500,041	7	505,141	0	5,100
75112 Architect II	1	70,481	1	72,624	0	2,143
90000 New Position	4	249,696	4	274,433	0	24,737
Fund Total	88	4,649,643	90	4,902,750	2	253,107
Civilian Position Total						
Civilian Position Total	94	5,092,257	96	5,362,190	2	269,933

Service 734: Capital Projects Division - Design and Construction

This service is responsible for the planning, design, and delivery of capital projects to City-owned facilities. The goal of the service is to deliver capital projects on time and budget. Key activities performed by this service include: providing project management support to capital projects from inception to completion. The costs for this service are largely supported by capital projects.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,083,569	24	1,159,435	24	1,068,235	28
Total	1,083,569	24	1,159,435	24	1,068,235	28

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of construction completed on time	100%	78%	100%	80%	100%	80%	82%
Effectiveness	% of construction completed within budget	62%	67%	60%	87%	100%	87%	73%
Effectiveness	% of design completed on time	86%	92%	100%	87%	100%	87%	92%
Effectiveness	% of design completed within budget	100%	100%	100%	92%	100%	92%	92%
Efficiency	% of projects that exceed construction budget contingency level	12%	33%	40%	30%	0%	30%	30%

- In Fiscal 2022, the Capital Projects Division was able to complete 100% of projects on time and on budget. The ability to develop a comprehensive scope of work for projects and performing condition assessments of City facilities has helped to drive this result.

Major Operating Budget Items

- The Fiscal 2024 budget creates four new positions within the Capital Projects division: a Construction Project Supervisor I, an Architect II, and two Engineer II positions. These costs are largely offset by charging staff time to the capital projects supported by the positions.
- Based on vacancy trends throughout this service, \$60,465 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,159,435
Changes with service impacts	
Create 2 Engineer II positions	237,740
Create Architect II position	111,927
Create Construction Project Supervisor I position	105,399
Changes without service impacts	
Decrease in employee compensation and benefits	(186,710)
Change in active employee health benefit costs	26,030
Change in pension contributions	20,373
Change in allocation for workers' compensation expense	6,920
Increase in contractual services expenses	51,703
Increase in operating supplies, equipment, software, and computer hardware	8,502
Increase the assumed savings from vacancies and staff turnover	(60,465)
Increase in cost transfers to capital budget	(412,619)
Fiscal 2024 Recommended Budget	1,068,235

Service 734 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,509,634)	(2,078,623)	(2,491,242)
1 Salaries	1,678,735	2,194,743	2,372,711
2 Other Personnel Costs	797,618	783,233	859,559
3 Contractual Services	40,198	131,447	183,150
4 Materials and Supplies	3,598	2,377	2,472
5 Equipment - \$4,999 or less	16,669	28,921	32,980
6 Equipment - \$5,000 and over	25,185	64,889	69,237
7 Grants, Subsidies and Contributions	31,200	32,448	39,368
Total	1,083,569	1,159,435	1,068,235

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Design and Construction	1,083,569	1,159,435	1,068,235
Total	1,083,569	1,159,435	1,068,235

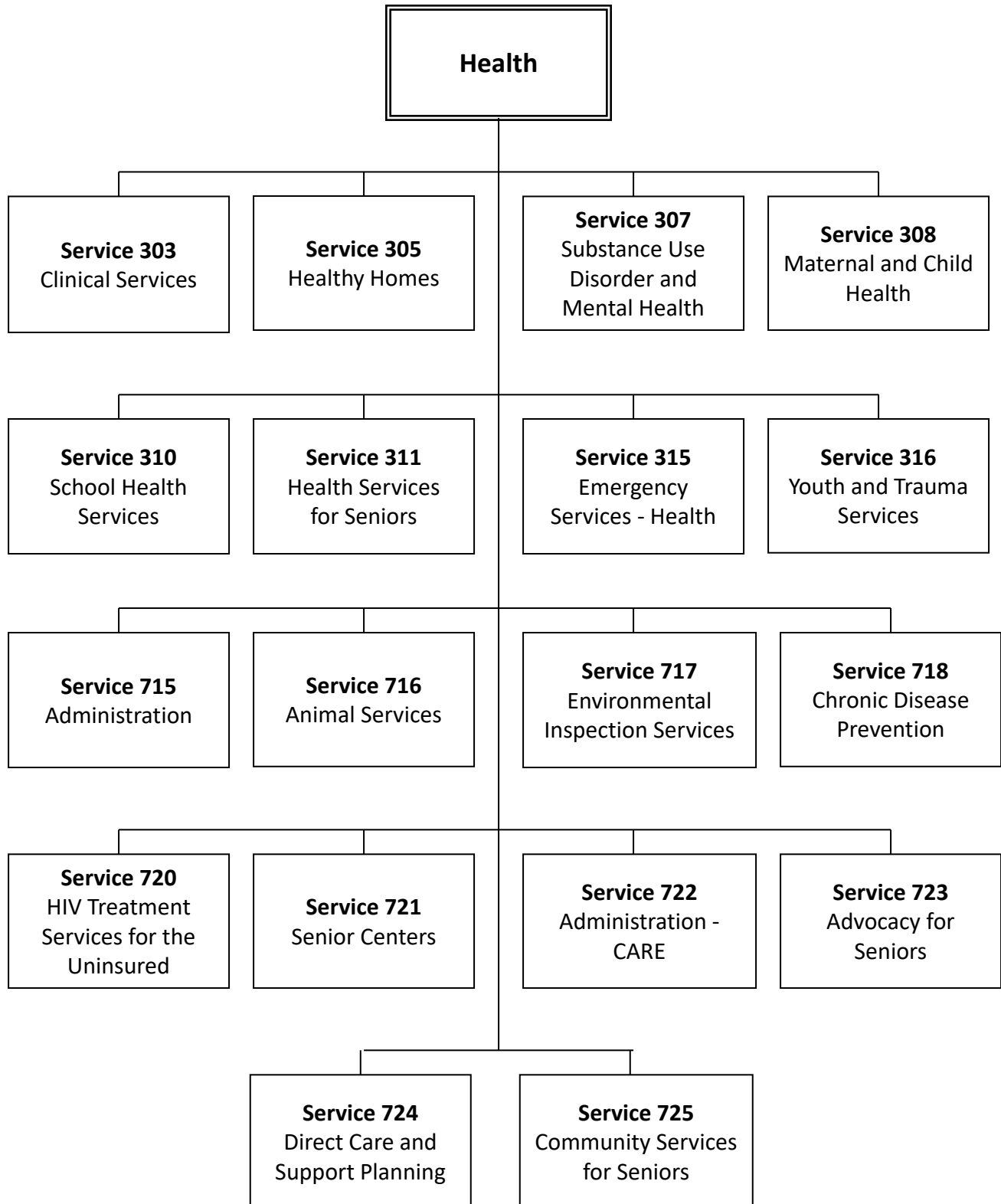
Service 734 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	163,305	1	144,431	0	(18,874)
31104 Operations Assistant I (Civil)	1	60,420	1	62,257	0	1,837
33215 Office Supervisor	1	51,654	1	50,887	0	(767)
34142 Accountant II	1	86,314	1	71,404	0	(14,910)
42221 Construction Project Supervisor I	1	84,795	2	173,690	1	88,895
42222 Construction Project Supervisor II	3	302,330	3	300,648	0	(1,682)
42262 Const Bldg Inspector II	1	62,522	1	61,594	0	(928)
42263 Const Bldg Inspector I DGS	1	50,693	1	53,981	0	3,288
42264 Const Bldg Inspector II DGS	1	63,552	1	62,609	0	(943)
42274 Const Elect Inspector II DGS	1	71,179	1	70,122	0	(1,057)
42284 Const Mech Inspector II DGS	1	63,552	1	62,609	0	(943)
72113 Engineer II	3	290,635	5	489,597	2	198,962
72115 Engineer Supervisor	1	127,427	1	115,815	0	(11,612)
72412 Contract Administrator II	1	60,892	1	59,988	0	(904)
72494 Construction Contract Admin	1	95,258	1	92,560	0	(2,698)
74195 Historic Preservation Officer	1	82,792	1	85,310	0	2,518
75112 Architect II	3	266,863	4	357,304	1	90,441
90000 New Position	1	62,424	1	92,560	0	30,136
Fund Total	24	2,046,607	28	2,407,366	4	360,759
Civilian Position Total						
Civilian Position Total	24	2,046,607	28	2,407,366	4	360,759

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Health



Health

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

As the local health authority, the Health Department's mission is to protect health, eliminate disparities, and enhance the wellbeing of everyone in the community through education, coordination, advocacy, and direct service delivery.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	104,677,675	182	43,619,627	178	48,706,674	491
Federal	55,174,856	275	86,493,383	285	100,245,861	301
State	26,286,769	111	54,413,698	100	61,230,601	102
Special	9,479,762	333	22,261,482	338	19,198,640	48
Special Grant	1,411,274	8	1,481,291	4	4,672,693	4
Total	197,030,336	909	208,269,481	905	234,054,469	946

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget reflects transferring costs in the School Health Services from a special fund to the General Fund. This service continues to be jointly funded between the City and Baltimore City Public Schools, in Fiscal 2024 City Schools will contribute \$3.0 million towards the cost of this service (consistent with the Fiscal 2023 contribution).
- An overall \$20.7 million increase in federal, state, and special grant awards. This increase reflects increasing the agency's grant appropriation to reflect anticipated grant awards that may be received in Fiscal 2024.
- An overall increase of increase of 41 positions across the agency. The majority of the additional positions were created midyear in Fiscal 2023 based on grants received by the Health Department. The increase in General Fund positions is attributed to shifting the School Health service from a special fund to the General Fund.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
303 Clinical Services	9,068,212	17,976,380	20,795,543
305 Healthy Homes	2,299,714	3,838,502	5,986,865
307 Substance Use Disorder and Mental Health	2,791,152	6,694,970	6,951,682
308 Maternal and Child Health	24,319,745	24,273,381	29,076,543
310 School Health Services	18,526,121	20,306,710	22,110,347
311 Health Services for Seniors	2,050,865	5,399,406	5,549,020
315 Emergency Services - Health	77,731,606	37,512,522	42,468,371
316 Youth and Trauma Services	1,429,999	1,721,644	4,759,740
715 Administration - Health	5,794,590	15,930,602	13,308,972
716 Animal Services	3,510,166	3,407,762	3,707,691
717 Environmental Inspection Services	3,052,643	3,152,782	3,133,236
718 Chronic Disease Prevention	689,982	789,925	2,836,213
720 HIV Treatment Services for the Uninsured	35,349,262	54,373,650	57,675,500
721 Senior Centers	2,762,443	3,727,488	5,044,707
722 Administration - CARE	756,786	260,483	264,027
723 Advocacy for Seniors	1,105,387	1,088,349	1,417,689
724 Direct Care and Support Planning	2,491,919	2,692,464	3,142,750
725 Community Services for Seniors	3,299,744	5,122,461	5,825,573
Total	197,030,336	208,269,481	234,054,469

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	317,885	(4,429,786)	(2,388,021)
1 Salaries	45,144,736	67,865,894	68,514,772
2 Other Personnel Costs	21,620,519	18,613,427	19,626,487
3 Contractual Services	119,513,322	106,412,881	111,583,719
4 Materials and Supplies	7,963,961	8,564,364	8,840,364
5 Equipment - \$4,999 or less	1,314,183	1,350,811	1,461,752
6 Equipment - \$5,000 and over	40,559	50,282	53,650
7 Grants, Subsidies and Contributions	1,115,171	9,841,608	26,361,746
Total	197,030,336	208,269,481	234,054,469

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
303 Clinical Services	48	61	65
305 Healthy Homes	26	26	25
307 Substance Use Disorder and Mental Health	3	6	6
308 Maternal and Child Health	137	123	128
310 School Health Services	307	307	317
311 Health Services for Seniors	37	38	38
315 Emergency Services - Health	46	47	46
316 Youth and Trauma Services	11	12	14
715 Administration - Health	59	58	68
716 Animal Services	20	20	20
717 Environmental Inspection Services	28	28	28
718 Chronic Disease Prevention	5	5	6
720 HIV Treatment Services for the Uninsured	126	116	119
721 Senior Centers	18	19	27
722 Administration - CARE	2	2	2
723 Advocacy for Seniors	9	11	11
724 Direct Care and Support Planning	17	16	16
725 Community Services for Seniors	10	10	10
Total	909	905	946

Service 303: Clinical Services

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,148,780	25	4,882,875	24	4,876,507	24
Federal	2,366,416	22	6,629,576	29	8,166,486	32
State	3,508,574	1	6,361,055	8	7,446,088	9
Special	44,442	0	102,874	0	106,462	0
Special Grant	0	0	0	0	200,000	0
Total	9,068,212	48	17,976,380	61	20,795,543	65

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100%	100%	86%	100%	96%	100%	100%
Effectiveness	% of contact investigations for eligible active TB cases initiated	76%	69%	69%	92%	32%	92%	92%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60%	60%	87%	75%	98%	80%	90%
Output	# of client visits for STD services	18,107	11,953	8,398	19,000	12,411	15,000	15,000
Output	# of dental visits	2,729	1,657	945	2,000	707	1,500	1,750

- In Fiscal 2022 the 'number of dental visits' was 64% lower than the target amount. This was due to staff shortages and reducing the number of clinic locations from two to one. In Fiscal 2023 both locations have been reopened, the service anticipates returning to pre-pandemic levels.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,882,875
Changes without service impacts	
Increase in employee compensation and benefits	10,606
Change in active employee health benefit costs	21,392
Change in pension contributions	(23,008)
Change in allocation for workers' compensation expense	720
Increase in contractual services expenses	73,113
Increase in operating supplies, equipment, software, and computer hardware	12,099
Adjustment for City building rental charges	14,408
Adjustment for City fleet rental, repair, and fuel charges	2,302
Removed prior year funding for position actions	(118,000)
Fiscal 2024 Recommended Budget	4,876,507

Service 303 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(298,272)	(307,220)
1 Salaries	3,717,666	7,015,836	7,240,402
2 Other Personnel Costs	1,666,905	1,248,151	1,491,222
3 Contractual Services	3,517,166	9,169,513	9,538,848
4 Materials and Supplies	92,677	739,458	769,774
5 Equipment - \$4,999 or less	38,710	55,334	61,167
7 Grants, Subsidies and Contributions	35,088	46,360	2,001,350
Total	9,068,212	17,976,380	20,795,543

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Clinical Services Administration	1,127,112	1,195,406	1,332,900
002 BDC Laboratory	198,864	238,369	243,315
003 Tuberculosis Control	832	203,056	211,178
004 Sexually Transmitted Disease Control	5,452,338	13,962,886	16,761,951
005 Case Management HIV Treatment	163	520,605	498,000
006 HIV Prevention	101,939	(60,927)	(121,630)
012 Dental Services	624,102	881,999	920,401
018 Epidemiology	227,597	348,941	235,941
022 Health for the Homeless	1,335,265	686,045	713,487
Total	9,068,212	17,976,380	20,795,543

Service 303 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	2	316,156	2	331,711	0	15,555
10109 Public Health Physician	1	131,127	1	140,561	0	9,434
33212 Office Support Specialist II (Civil Service)	1	42,555	1	41,924	0	(631)
33215 Office Supervisor	1	50,962	1	50,205	0	(757)
33501 Purchasing Assistant	1	37,206	1	37,571	0	365
34511 Research Analyst I (Civil)	1	61,865	1	60,947	0	(918)
42571 Public Health Investigator	2	86,006	2	85,760	0	(246)
61114 Health Programs Bureau Admin	1	104,868	1	94,554	0	(10,314)
61252 Community Health Educator II	1	44,681	1	44,017	0	(664)
61253 Community Health Educator III	1	53,065	1	52,278	0	(787)
61391 Medical Office Asst	1	39,268	1	34,756	0	(4,512)
62311 Public Health Dentist	1	111,672	1	115,068	0	3,396
62312 Dir Oral Health Services	1	122,706	1	126,437	0	3,731
62425 Dental Asst Board Qualified	4	161,881	4	158,316	0	(3,565)
63221 Medical Lab Technologist	1	46,612	1	46,006	0	(606)
63225 Medical Laboratory Tech Supv	1	89,827	1	92,559	0	2,732
71512 Laboratory Assistant II	3	120,628	3	118,334	0	(2,294)
Fund Total	24	1,621,085	24	1,631,004	0	9,919
Federal Fund						
10216 Grant Services Specialist II	3	127,771	2	80,380	-1	(47,391)
31110 Operations Officer II (Civil Service)	1	88,285	1	90,970	0	2,685
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,806	0	(494)
33213 Office Support Specialist III	4	154,817	4	152,517	0	(2,300)
33242 Medical Claims Processor II	1	55,939	1	55,109	0	(830)
42561 Public Health Rep II	6	316,030	6	320,817	0	4,787
42562 Public Health Rep III	0	0	5	288,715	5	288,715
42563 Public Health Rep Supervisor	1	84,687	1	87,262	0	2,575
54437 Driver I	1	34,069	1	34,403	0	334
61111 Health Program Admin I	1	76,604	1	78,933	0	2,329
61113 Health Program Admin II	1	101,127	1	104,161	0	3,034
61251 Community Health Educator I	1	46,478	0	0	-1	(46,478)
61252 Community Health Educator II	2	103,758	2	103,742	0	(16)
61253 Community Health Educator III	1	57,412	1	56,560	0	(852)
61291 Epidemiologist	1	70,719	1	72,870	0	2,151
62212 Community Health Nurse II	1	69,909	1	70,594	0	685
62294 Nurse Practitioner	1	81,037	1	81,831	0	794
81113 Social Worker II	1	68,161	1	57,175	0	(10,986)
81323 Program Assistant II	1	38,116	1	37,550	0	(566)
Fund Total	29	1,608,219	32	1,806,395	3	198,176
State Fund						
10215 Grant Services Specialist I	1	31,996	1	32,151	0	155
31109 Operations Officer I (Civil Service)	1	84,176	1	87,161	0	2,985
34142 Accountant II	1	69,615	1	71,703	0	2,088
34145 Accountant Supervisor	1	88,278	1	84,049	0	(4,229)
42561 Public Health Rep II	1	62,651	1	61,722	0	(929)
61113 Health Program Admin II	0	0	1	91,662	1	91,662
61252 Community Health Educator II	1	50,693	1	42,965	0	(7,728)
61291 Epidemiologist	1	76,484	1	78,811	0	2,327

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
71512 Laboratory Assistant II	1	39,840	1	39,321	0	(519)
Fund Total	8	503,733	9	589,545	1	85,812
Civilian Position Total						
Civilian Position Total	61	3,733,037	65	4,026,944	4	293,907

Service 305: Healthy Homes

This service reduces exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections. The service aims to reach approximately 500 homes annually. Clients include families affected by lead exposure, families of children with asthma, and pregnant women in homes with lead risks. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	867,451	6	1,500,933	6	1,684,379	5
Federal	787,074	13	851,477	13	1,816,314	11
State	645,189	7	1,486,092	7	1,986,172	9
Special Grant	0	0	0	0	500,000	0
Total	2,299,714	26	3,838,502	26	5,986,865	25

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	81%	60%	40%	80%	38%	80%	50%
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	82%	75%	71%	80%	63%	80%	80%
Effectiveness	% of unwell children in asthma program whose symptoms improved	80%	68%	72%	80%	84%	80%	85%
Outcome	% of children with reduced asthma-related ER visits following home visit	96%	96%	95%	95%	94%	95%	95%
Output	# of homes inspected for health and safety risks	464	453	238	500	438	500	500

- In Fiscal 2022 the '% of children with elevated blood lead levels receiving environmental home visits' was 52% below the target level due to client reluctance to do home visits during the COVID-19 pandemic and staffing shortages within the service. The Fiscal 2024 target was set assuming vacancies on the team will be filled and client participation will increase.

Major Operating Budget Items

- Grant funding for this service has increased by \$1.9 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,500,933
Changes with service impacts	
Transfer Administrative Coordinator position to Service 718: Chronic Disease Prevention	(91,249)
Changes without service impacts	
Increase in employee compensation and benefits	72,773
Change in active employee health benefit costs	11,409
Change in pension contributions	(17,702)
Change in allocation for workers' compensation expense	(610)
Increase in contractual services expenses	214,068
Decrease in operating supplies, equipment, software, and computer hardware	(6,125)
Adjustment for City fleet rental, repair, and fuel charges	882
Fiscal 2024 Recommended Budget	1,684,379

Service 305 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	21,525	0	0
1 Salaries	1,100,283	1,476,272	1,439,290
2 Other Personnel Costs	659,709	618,109	610,569
3 Contractual Services	433,703	1,546,154	1,867,167
4 Materials and Supplies	46,550	165,278	36,825
5 Equipment - \$4,999 or less	25,259	12,929	13,264
7 Grants, Subsidies and Contributions	12,685	19,760	2,019,750
Total	2,299,714	3,838,502	5,986,865

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Healthy Homes Inspections and Enforcement	846,710	1,012,892	992,723
020 Lead Poisoning Prevention	1,453,004	2,825,610	4,994,142
Total	2,299,714	3,838,502	5,986,865

Service 305 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31100 Administrative Coordinator	1	55,939	0	0	-1	(55,939)
31501 Program Compliance Officer I	1	45,148	1	47,680	0	2,532
42512 Environmental Sanitarian II	3	191,891	3	157,062	0	(34,829)
42515 Environmental Health Supv	1	84,032	1	87,550	0	3,518
Fund Total	6	377,010	5	292,292	-1	(84,718)
Federal Fund						
31100 Administrative Coordinator	1	56,714	1	56,762	0	48
31755 Resource Development Coord	1	90,274	1	93,019	0	2,745
33149 Agency IT Specialist III (Civil Service)	1	74,954	1	77,234	0	2,280
42571 Public Health Investigator	1	42,641	1	42,086	0	(555)
61113 Health Program Admin II	1	94,888	1	97,773	0	2,885
61167 Case Management Supervisor	1	83,240	0	0	-1	(83,240)
61252 Community Health Educator II	2	95,613	2	95,243	0	(370)
61253 Community Health Educator III	1	48,171	1	49,640	0	1,469
61411 Medical Records Technician	2	86,629	2	85,398	0	(1,231)
81172 Senior Social Services Coord	1	55,182	0	0	-1	(55,182)
81322 Program Assistant I	1	37,557	0	0	-1	(37,557)
81323 Program Assistant II	0	0	1	37,000	1	37,000
Fund Total	13	765,863	11	634,155	-2	(131,708)
State Fund						
42512 Environmental Sanitarian II	1	54,271	1	54,803	0	532
61167 Case Management Supervisor	0	0	1	82,004	1	82,004
61251 Community Health Educator I	1	38,629	1	38,817	0	188
61252 Community Health Educator II	4	198,544	4	195,804	0	(2,740)
62215 Community Health Nurse Supervisor	1	83,069	1	89,581	0	6,512
81172 Senior Social Services Coord	0	0	1	54,431	1	54,431
Fund Total	7	374,513	9	515,440	2	140,927
Civilian Position Total						
Civilian Position Total	26	1,517,386	25	1,441,887	-1	(75,499)

Service 307: Substance Use Disorder and Mental Health

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,559,281	1	1,527,769	1	1,587,224	1
Federal	348,000	0	1,994,009	0	2,067,424	0
State	883,871	2	3,173,192	5	3,297,034	5
Total	2,791,152	3	6,694,970	6	6,951,682	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of mobile crisis team response calls	N/A	2,101	1,927	2,500	2,174	2,500	2,500
Outcome	# Crisis Stabilization Center (CSC) consumer linkages to care	N/A	58	83	58	84	58	58
Output	# of consumers admitted to the Crisis Stabilization Center (CSC)	N/A	1,655	1,684	1,500	1,995	1,400	1,500
Output	# Substance use disorder (SUD) treatment among high school students	N/A	537	181	525	545	250	525

- In Fiscal 2022 the '# of substance use disorder treatments among high school students' exceeded the target level based on the return to in-person treatment and increased collaboration between providers, school wellness teams, and school principals and teachers.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,527,769
Changes without service impacts	
Increase in employee compensation and benefits	2,485
Change in active employee health benefit costs	748
Change in pension contributions	(813)
Change in allocation for workers' compensation expense	30
Increase in operating supplies, equipment, software, and computer hardware	34
Increased funding for service provider contracts	56,971
Fiscal 2024 Recommended Budget	1,587,224

Service 307 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	539,973	556,172
1 Salaries	276,457	431,118	443,626
2 Other Personnel Costs	88,476	80,465	82,653
3 Contractual Services	2,261,245	4,827,241	5,020,332
4 Materials and Supplies	72,428	808,631	840,975
5 Equipment - \$4,999 or less	90,353	2,982	3,184
7 Grants, Subsidies and Contributions	2,193	4,560	4,740
Total	2,791,152	6,694,970	6,951,682

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
009 Intellectual Development Disorders	1,127,696	561,414	583,871
015 Substance Abuse	1,663,456	6,133,556	6,367,811
Total	2,791,152	6,694,970	6,951,682

Service 307 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
61111 Health Program Admin I	1	75,685	1	77,987	0	2,302
Fund Total	1	75,685	1	77,987	0	2,302
State Fund						
10216 Grant Services Specialist II	2	81,538	2	81,311	0	(227)
10217 Grant Services Specialist III	1	66,273	1	68,288	0	2,015
31192 Program Coordinator	1	66,274	1	68,290	0	2,016
61253 Community Health Educator III	1	46,074	1	49,640	0	3,566
Fund Total	5	260,159	5	267,529	0	7,370
Civilian Position Total						
Civilian Position Total	6	335,844	6	345,516	0	9,672

Service 308: Maternal and Child Health

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, reproductive health services for teens and adults, and fetal, infant, child, and maternal mortality reviews. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,236,235	9	2,087,790	7	2,190,454	7
Federal	19,539,524	109	19,221,104	108	22,330,829	113
State	1,442,910	11	1,396,233	3	2,450,968	3
Special	301,121	5	821,023	5	829,883	5
Special Grant	799,955	3	747,231	0	1,274,409	0
Total	24,319,745	137	24,273,381	123	29,076,543	128

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	66%	89%	95%	75%	93%	90%	90%
Output	# of reproductive health service clients served by City clinics	5,687	4,769	3,343	6,200	3,700	5,200	5,200
Output	# of unduplicated families that receive case management services by professional home visitors	140	88	151	138	116	150	150

- In Fiscal 2022 the '% of children receiving home visiting services with social and economic development screening' continued the overall trend increase that started in Fiscal 2019. This increase is driven by the transition to the evidence-based Nurse Family Partnership model.

Major Operating Budget Items

- Grant funding for this service has increased by \$4.7 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,087,790
Changes without service impacts	
Increase in employee compensation and benefits	34,075
Change in active employee health benefit costs	8,709
Change in pension contributions	9,169
Change in allocation for workers' compensation expense	1,000
Increase in contractual services expenses	37,734
Increase in operating supplies, equipment, software, and computer hardware	2,367
Adjustment for City building rental charges	9,286
Adjustment for City fleet rental, repair, and fuel charges	324
Fiscal 2024 Recommended Budget	2,190,454

Service 308 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	296,360	0	0
1 Salaries	6,041,705	7,138,864	7,826,866
2 Other Personnel Costs	3,456,673	2,718,509	2,747,108
3 Contractual Services	13,897,670	13,344,623	13,877,864
4 Materials and Supplies	438,682	944,316	982,089
5 Equipment - \$4,999 or less	124,079	78,405	86,312
7 Grants, Subsidies and Contributions	64,576	48,664	3,556,304
Total	24,319,745	24,273,381	29,076,543

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Family Planning	1,918,042	1,594,369	5,165,640
002 Comprehensive Health Services	1,350,639	1,256,356	1,480,946
003 WIC Supplemental Food	2,133,380	2,519,680	2,527,426
006 Children and Youth	2,518,080	2,307,776	2,426,070
008 Maternal and Infant Nursing	880,740	2,565,304	2,693,798
011 Infants and Toddlers	4,612,421	4,127,404	4,196,205
017 Healthy Teens and Young Adults	535,617	2,571,677	2,941,582
018 Cancer Screening Program	79,696	0	0
021 Immunization	2,156,493	914,816	954,912
022 Maryland Children's Health Program	7,233,381	5,537,440	5,780,222
026 Lead Paint Video Pilot Program	22,606	0	0
028 Baltimore Healthy Babies	859,944	878,559	909,742
032 Early Head Start	18,706	0	0
Total	24,319,745	24,273,381	29,076,543

Service 308 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	92,718	1	115,815	0	23,097
10109 Public Health Physician	1	131,127	1	132,465	0	1,338
31113 Operations Officer v (Civil Service)	1	120,791	1	124,465	0	3,674
61391 Medical Office Asst	1	34,588	1	34,074	0	(514)
62212 Community Health Nurse II	1	89,519	1	96,537	0	7,018
62294 Nurse Practioner	1	90,734	1	100,292	0	9,558
81113 Social Worker II	1	71,270	1	70,302	0	(968)
Fund Total	7	630,747	7	673,950	0	43,203
Federal Fund						
00088 Operations Officer IV	1	117,247	1	120,764	0	3,517
10109 Public Health Physician	1	99,683	1	132,465	0	32,782
10215 Grant Services Specialist I	2	64,930	2	64,302	0	(628)
10216 Grant Services Specialist II	2	83,276	2	80,380	0	(2,896)
10217 Grant Services Specialist III	4	270,331	6	475,452	2	205,121
31111 Operations Officer III (Civil Service)	1	100,771	3	290,488	2	189,717
31192 Program Coordinator	3	216,209	4	309,917	1	93,708
33211 Office Support Specialist I (Civil Service)	2	64,058	2	63,856	0	(202)
33212 Office Support Specialist II (Civil Service)	4	140,484	4	140,795	0	311
33213 Office Support Specialist III	8	327,058	8	320,417	0	(6,641)
33241 Medical Claims Processor I	1	48,685	1	41,657	0	(7,028)
42571 Public Health Investigator	2	91,678	2	90,485	0	(1,193)
61111 Health Program Admin I	5	353,571	5	380,375	0	26,804
61113 Health Program Admin II	4	299,418	4	312,253	0	12,835
61251 Community Health Educator I	2	84,133	2	77,634	0	(6,499)
61252 Community Health Educator II	4	211,093	4	207,413	0	(3,680)
61253 Community Health Educator III	2	98,323	2	95,861	0	(2,462)
61255 Community Health Educator Supv	1	82,501	1	92,560	0	10,059
61293 Epidemiologist Supervisor	1	93,636	1	96,445	0	2,809
61295 Immunization Registry Coord	1	74,448	1	76,711	0	2,263
61391 Medical Office Asst	3	109,061	3	108,287	0	(774)
62211 Community Health Nurse I	1	69,878	1	75,357	0	5,479
62212 Community Health Nurse II	6	441,493	6	483,830	0	42,337
62215 Community Health Nurse Supervisor I	2	174,082	2	194,995	0	20,913
62216 Community Health Nurse Supervisor II	1	81,218	1	105,938	0	24,720
62294 Nurse Practioner	1	95,791	1	103,301	0	7,510
81171 Social Services Coordinator	11	508,736	11	487,077	0	(21,659)
81172 Senior Social Services Coord	2	101,115	2	99,829	0	(1,286)
81175 Social Service Coord Supv	2	144,664	2	149,064	0	4,400
81212 Nutrition Aide	2	72,047	2	71,109	0	(938)
81230 Lactation Technician	1	47,004	1	46,364	0	(640)
81231 Nutrition Technician	12	523,681	12	519,381	0	(4,300)
81234 Nutrition Technician Supervisor	4	242,484	4	231,570	0	(10,914)
81243 Registered Dietitian	1	52,033	1	52,544	0	511
81247 Dir WIC Program	1	94,842	1	97,727	0	2,885
81323 Program Assistant II	1	42,949	1	41,657	0	(1,292)
81351 Community Outreach Worker	5	172,718	5	171,093	0	(1,625)
82146 Day Care Program Director	1	92,681	1	100,275	0	7,594

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	108	5,988,010	113	6,609,628	5	621,618
State Fund						
00091 Operations Manager II	1	146,279	1	150,668	0	4,389
42571 Public Health Investigator	1	42,641	1	42,086	0	(555)
62294 Nurse Practioner	1	88,518	1	97,848	0	9,330
Fund Total	3	277,438	3	290,602	0	13,164
Special Revenue Fund						
33211 Office Support Specialist I (Civil Service)	1	31,157	1	33,143	0	1,986
33212 Office Support Specialist II (Civil Service)	1	38,116	1	37,550	0	(566)
33213 Office Support Specialist III	1	41,082	1	41,651	0	569
61113 Health Program Admin II	1	78,572	1	80,961	0	2,389
61115 Dir Early Intervention Service	1	92,321	1	95,129	0	2,808
Fund Total	5	281,248	5	288,434	0	7,186
Civilian Position Total						
Civilian Position Total	123	7,177,443	128	7,862,614	5	685,171

Service 310: School Health Services

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to more than 77,000 students enrolled in Baltimore City public schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,748,497	10	15,781,786	9	19,590,940	312
Federal	135,152	2	307,660	1	810,895	1
State	540,769	7	871,166	7	1,383,512	4
Special	4,076,703	288	3,321,098	290	0	0
Special Grant	25,000	0	25,000	0	325,000	0
Total	18,526,121	307	20,306,710	307	22,110,347	317

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	45%	49%	6%	50%	39%	50%	50%
Effectiveness	% students returned to class after health suite visit	83%	83%	76%	83%	76%	80%	80%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	63%	78%	0%	80%	21%	60%	65%
Output	# of visits to school health suites (includes hearing and vision screens)	348,223	233,852	10,627	350,000	239,065	245,000	273,000

- In Fiscal 2022 the ‘% of students with active asthma who have an asthma action plan on file’ was below the target due to challenges getting updated plans submitted to the schools. This is partially attributed to students who fell behind with pediatric visits during the pandemic.

Major Operating Budget Items

- The recommended budget reflects transferring costs for the service from a special fund to the General Fund. This service continues to be jointly funded between the City and Baltimore City Public Schools, in Fiscal 2024 (consistent with the Fiscal 2023 contribution) City Schools will reimburse the City in an amount not to exceed \$3.0 million towards the cost of new hires to increase nursing services at selected Baltimore City public schools.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	15,781,786
Changes without service impacts	
Transferred all costs from Special Fund to General Fund	19,445,351
Removed transfer between General and Special Funds	(13,400,000)
Increase in assumed savings from turnover	(3,000,000)
Increase in contractual services expenses	227,303
Increase in operating supplies, equipment, software, and computer hardware	291,163
Adjustment for City fleet rental, repair, and fuel charges	658
Adjustment for City building rental charges	5,039
Change in allocation for workers' compensation expense	239,640
Fiscal 2024 Recommended Budget	19,590,940

Service 310 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,222,110)	(114,115)
1 Salaries	9,385,081	14,338,320	12,470,215
2 Other Personnel Costs	6,046,092	5,486,210	5,726,639
3 Contractual Services	2,423,822	1,924,392	1,918,628
4 Materials and Supplies	271,595	367,502	362,188
5 Equipment - \$4,999 or less	235,263	179,076	196,362
7 Grants, Subsidies and Contributions	164,268	233,320	1,550,430
Total	18,526,121	20,306,710	22,110,347

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 School Health	18,526,121	20,217,075	22,017,078
002 School-Based Health Centers	0	89,635	93,269
Total	18,526,121	20,306,710	22,110,347

Service 310 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	2	315,260	1	162,611	-1	(152,649)
10109 Public Health Physician	0	0	1	131,179	1	131,179
10215 Grant Services Specialist I	0	0	1	39,007	1	39,007
10228 Registered Nurse - School Health	0	0	9	488,529	9	488,529
31109 Operations Officer I (Civil Service)	0	0	1	87,161	1	87,161
31113 Operations Officer v (Civil Service)	0	0	1	123,600	1	123,600
31501 Program Compliance Officer I	0	0	1	46,503	1	46,503
33212 Office Support Specialist II (Civil Service)	0	0	1	32,714	1	32,714
33213 Office Support Specialist III	0	0	5	194,465	5	194,465
33561 Storekeeper I	0	0	1	33,990	1	33,990
33663 Medical Claims Examiner	0	0	1	36,477	1	36,477
54437 Driver I	0	0	1	35,797	1	35,797
61113 Health Program Admin II	0	0	1	75,174	1	75,174
61121 Clinical Director Health Ctr	1	102,310	1	105,938	0	3,628
61224 Dir Health Prog Plan & Eval	0	0	2	226,421	2	226,421
61252 Community Health Educator II	0	0	1	42,965	1	42,965
61253 Community Health Educator III	0	0	1	48,405	1	48,405
61392 Medical Office Asst 10 Mth	3	110,376	5	167,112	2	56,736
62210 Registered Nurse - School Health	0	0	3	165,345	3	165,345
62212 Community Health Nurse II	0	0	2	141,188	2	141,188
62215 Community Health Nurse Supervisor I	0	0	8	735,214	8	735,214
62216 Community Health Nurse Supervisor II	0	0	1	102,701	1	102,701
62220 Registered Nurse - School Health (10 Months)	0	0	7	310,051	7	310,051
62222 Community Hlth Nurse II 10mth	0	0	99	6,399,036	99	6,399,036
62250 License Practical Nurse 10 Mth	0	0	5	196,831	5	196,831
62293 Nurse Practitioner 10mth	0	0	3	204,564	3	204,564
62494 School Health Aide 10 Mth	0	0	136	4,194,085	136	4,194,085
62497 School Health Aide	0	0	1	34,986	1	34,986
63331 Hearing & Vision Tester 10 Mth	3	85,248	12	336,837	9	251,589
Fund Total	9	613,194	312	14,898,886	303	14,285,692
Federal Fund						
61252 Community Health Educator II	1	42,548	1	42,965	0	417
Fund Total	1	42,548	1	42,965	0	417
State Fund						
61392 Medical Office Asst 10 Mth	4	136,268	3	105,771	-1	(30,497)
62293 Nurse Practitioner 10mth	3	219,521	1	91,092	-2	(128,429)
Fund Total	7	355,789	4	196,863	-3	(158,926)
Special Revenue Fund						
10215 Grant Services Specialist I	1	31,839	0	0	-1	(31,839)
31109 Operations Officer I (Civil Service)	1	66,299	0	0	-1	(66,299)
31501 Program Compliance Officer I	1	46,051	0	0	-1	(46,051)
33212 Office Support Specialist II	1	32,396	0	0	-1	(32,396)
33213 Office Support Specialist III	5	196,819	0	0	-5	(196,819)
33561 Storekeeper I	1	33,660	0	0	-1	(33,660)
33663 Medical Claims Examiner	1	36,122	0	0	-1	(36,122)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
54437 Driver I	1	36,268	0	0	-1	(36,268)
61113 Health Program Admin II	1	72,955	0	0	-1	(72,955)
61224 Dir Health Prog Plan & Eval	2	219,738	0	0	-2	(219,738)
61252 Community Health Educator II	1	42,548	0	0	-1	(42,548)
61253 Community Health Educator III	1	47,935	0	0	-1	(47,935)
61392 Medical Office Asst 10 Mth	1	28,904	0	0	-1	(28,904)
62210 Community Health Nurse Trainee	3	158,238	0	0	-3	(158,238)
62212 Community Health Nurse II	2	139,818	0	0	-2	(139,818)
62215 Community Health Nurse Supv I	8	700,286	0	0	-8	(700,286)
62216 Community Health Nurse Supv	1	99,709	0	0	-1	(99,709)
62220 Community Health Nurse Trainee	7	307,041	0	0	-7	(307,041)
62222 Community Hlth Nurse II 10Mth	99	6,199,531	0	0	-99	(6,199,531)
62250 License Practical Nurse 10 Mth	5	203,094	0	0	-5	(203,094)
62293 Nurse Practioner 10 Mth	1	67,526	0	0	-1	(67,526)
62494 School Health Aide 10 Mth	136	4,216,709	0	0	-136	(4,216,709)
62497 School Health Aide	1	34,646	0	0	-1	(34,646)
63331 Hearing & Vision Tester 10 Mth	9	254,481	0	0	-9	(254,481)
Fund Total	290	13,272,613	0	0	-290	(13,272,613)
<hr/>						
Civilian Position Total						
Civilian Position Total	307	14,284,144	317	15,138,714	10	854,570

Service 311: Health Services for Seniors

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City older adults and persons with disabilities. It is comprised of Adult Evaluation and Review Services (AERS), a program which provides assistance to functionally and chronically ill individuals who are at risk of institutionalization, and the Medicaid Waiver Program, which provides community services and supports to enable older adults and people with disabilities to live in their own homes.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	(664,585)	0	0	0	0	0
Special	2,715,450	37	5,399,406	38	5,549,020	38
Total	2,050,865	37	5,399,406	38	5,549,020	38

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of individuals receiving initial contact from Medicaid Waiver program within seven days of acceptance to the program.	N/A	N/A	100%	95%	100%	95%	95%
Efficiency	% of Pre-Admission Screening Resident Review (PASRR) evaluations completed within 5 days of referral.	N/A	N/A	75%	75%	100%	90%	90%

- In Fiscal 2022 the '% of individuals receiving initial contact from the Medical Waiver program' exceeded the target amount. The service works to ensure proper caseloads for Support Planners responsible for making initial contact with clients.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 311 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	190,446	196,159
1 Salaries	1,325,242	2,396,318	2,455,802
2 Other Personnel Costs	832,815	787,993	790,485
3 Contractual Services	(161,294)	1,892,294	1,967,987
4 Materials and Supplies	1,357	68,096	70,819
5 Equipment - \$4,999 or less	25,698	35,379	37,748
7 Grants, Subsidies and Contributions	27,047	28,880	30,020
Total	2,050,865	5,399,406	5,549,020

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Waxter Center Medical Services	902,640	1,323,300	1,336,035
013 Geriatric Evaluation Services	1,093,779	2,096,000	2,184,004
014 Personal Care Services	54,446	1,980,106	2,028,981
Total	2,050,865	5,399,406	5,549,020

Service 311 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
10216 Grant Services Specialist II	3	128,289	3	125,287	0	(3,002)
33212 Office Support Specialist II (Civil Service)	2	72,731	2	72,450	0	(281)
33213 Office Support Specialist III	3	122,513	3	120,414	0	(2,099)
42571 Public Health Investigator	1	38,249	1	38,624	0	375
62212 Community Health Nurse II	8	610,816	8	643,627	0	32,811
62215 Community Health Nurse Supervisor I	2	152,666	2	154,162	0	1,496
62216 Community Health Nurse Supervisor II	1	104,239	1	107,408	0	3,169
81111 Social Work Associate II	1	49,909	1	50,398	0	489
81112 Social Worker I LGSW	1	70,026	1	50,398	0	(19,628)
81145 Chief Mental Health Programs	1	81,218	1	105,938	0	24,720
81152 Social Program Administrator II	2	148,501	2	172,496	0	23,995
81171 Social Services Coordinator	2	82,506	2	83,314	0	808
81172 Senior Social Services Coord	9	455,864	9	458,295	0	2,431
81376 Dir Geriatric Hlth Svcs	1	112,513	1	105,938	0	(6,575)
81380 Information & Referral Worker	1	53,189	1	52,461	0	(728)
Fund Total	38	2,283,229	38	2,341,210	0	57,981
Civilian Position Total						
Civilian Position Total	38	2,283,229	38	2,341,210	0	57,981

Service 315: Emergency Services - Health

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	68,465,538	11	981,732	10	990,009	10
Federal	1,356,522	6	15,215,868	9	18,761,497	8
State	6,107,868	24	10,725,314	24	12,117,112	24
Special	1,753,392	0	10,136,852	0	10,143,394	0
Special Grant	48,286	5	452,756	4	456,359	4
Total	77,731,606	46	37,512,522	47	42,468,371	46

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of transports completed on time	96%	87%	93%	85%	95%	85%	85%
Outcome	% of outbreaks with a confirmed etiology	58%	100%	100%	75%	81%	N/A	N/A
Output	# of investigated outbreaks	24	212	719	30	1,070	30	30
Output	# of medical transports facilitated	56,304	45,557	45,747	46,029	42,537	49,792	N/A

- In Fiscal 2022 the 'number of medical transports facilitated' was lower than the target and prior year trend amounts because of the pandemic's impact on patient appointments. The service has seen an increase in the demand from clients requiring assistance with mobility.

Major Operating Budget Items

- Grant funding for this service has increased by \$4.9 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	981,732
Changes without service impacts	
Increase in employee compensation and benefits	9,302
Change in active employee health benefit costs	9,562
Change in pension contributions	(9,958)
Change in allocation for workers' compensation expense	300
Increase in contractual services expenses	1,003
Increase in operating supplies, equipment, software, and computer hardware	2,261
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(4,193)
Fiscal 2024 Recommended Budget	990,009

Service 315 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(60,898)	(62,725)
1 Salaries	8,655,812	13,704,001	13,722,926
2 Other Personnel Costs	1,640,359	839,683	843,906
3 Contractual Services	62,513,202	21,518,032	22,379,276
4 Materials and Supplies	4,531,900	951,684	989,750
5 Equipment - \$4,999 or less	362,824	524,300	558,898
7 Grants, Subsidies and Contributions	27,509	35,720	4,036,340
Total	77,731,606	37,512,522	42,468,371

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Acute Communicable Diseases	957,120	981,732	990,009
002 Field Health Services - Medical Transport	5,928,204	8,582,612	8,905,392
004 Preparedness and Response to Bioterrorism	383,861	478,449	4,492,753
006 Coronavirus	68,493,368	15,837,141	16,447,506
007 Baltimore Health Corps	1,753,392	10,136,852	10,143,394
025 Hepatitis C Program	215,661	1,495,736	1,489,317
Total	77,731,606	37,512,522	42,468,371

Service 315 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31115 Operations Manager II (Civil)	1	131,127	1	132,465	0	1,338
42561 Public Health Rep II	1	55,035	1	54,218	0	(817)
42571 Public Health Investigator	2	95,515	2	94,272	0	(1,243)
61251 Community Health Educator I	1	47,062	1	46,364	0	(698)
61291 Epidemiologist	2	168,145	2	151,435	0	(16,710)
61293 Epidemiologist Supervisor	1	94,840	1	97,725	0	2,885
62212 Community Health Nurse II	1	76,071	1	82,035	0	5,964
74137 City Planner II	1	74,659	1	92,560	0	17,901
Fund Total	10	742,454	10	751,074	0	8,620
Federal Fund						
00089 Operations Officer v	1	97,862	1	100,838	0	2,976
10216 Grant Services Specialist II	1	39,799	0	0	-1	(39,799)
10217 Grant Services Specialist III	2	165,126	2	160,742	0	(4,384)
42561 Public Health Rep II	1	46,051	1	47,680	0	1,629
61391 Medical Office Asst	1	34,419	1	34,756	0	337
74136 City Planner I	1	66,273	1	68,289	0	2,016
74139 City Planner Supervisor	1	84,687	1	87,262	0	2,575
81172 Senior Social Services Coord	1	44,255	1	44,688	0	433
Fund Total	9	578,472	8	544,255	-1	(34,217)
State Fund						
10215 Grant Services Specialist I	2	63,678	2	64,302	0	624
31112 Operations Officer IV (Civil Service)	1	104,893	1	108,083	0	3,190
31502 Program Compliance Officer II	1	70,924	1	92,560	0	21,636
33113 Data Entry Operator III	1	37,206	1	37,571	0	365
33212 Office Support Specialist II (Civil Service)	1	32,396	1	32,714	0	318
33213 Office Support Specialist III	2	75,501	2	79,158	0	3,657
61113 Health Program Admin II	1	74,035	1	76,255	0	2,220
61391 Medical Office Asst	2	68,838	2	69,512	0	674
62721 Emergency Medical Aide	8	276,109	8	275,759	0	(350)
62723 Field Health Services Supv	2	118,109	2	117,585	0	(524)
81323 Program Assistant II	1	41,253	1	41,657	0	404
81351 Community Outreach Worker	2	67,933	2	68,766	0	833
Fund Total	24	1,030,875	24	1,063,922	0	33,047
Special Grant Fund						
10215 Grant Services Specialist I	1	33,259	1	32,765	0	(494)
10216 Grant Services Specialist II	1	39,799	1	40,190	0	391
61253 Community Health Educator III	2	105,347	2	104,965	0	(382)
Fund Total	4	178,405	4	177,920	0	(485)
Civilian Position Total						
Civilian Position Total	47	2,530,206	46	2,537,171	-1	6,965

Service 316: Youth and Trauma Services

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	680,348	6	1,276,236	8	1,325,193	8
Federal	403,713	2	139,372	1	1,642,388	1
State	326,703	3	265,203	3	1,292,159	5
Special Grant	19,235	0	40,833	0	500,000	0
Total	1,429,999	11	1,721,644	12	4,759,740	14

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of students reached with School-Based Violence Prevention education and mediation skills training	565	522	405	368	235	368	420
Outcome	# of victims served	123	97	165	80	141	120	150
Output	# of participants in Trauma-Informed Care trainings	1,576	838	939	1,000	793	1,000	866

- In Fiscal 2022 the '# of participants in trauma-informed care trainings' was below the target level due to turnover in program staff. Fiscal 2022 was the second year of providing training under the framework established by the Trauma Informed Care Task Force.

Major Operating Budget Items

- The recommended budget includes \$628,000 in General Fund support to continue the work around trauma-informed training for City staff. The budget includes contract funding for developing and delivering training and the creation of 4 positions in the Health Department to support this work. These changes were net neutral in agency's overall budget.
- Grant funding for this service has increased by \$2.9 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,276,236
Changes with service impacts	
Funding added to create 4 new positions for this service	350,000
Funding added for Sage Wellness	280,000
Changes without service impacts	
Decrease in employee compensation and benefits	(39,180)
Change in active employee health benefit costs	(22,536)
Change in pension contributions	(9,415)
Change in allocation for workers' compensation expense	240
Decrease in contractual services expenses	(40,169)
Increase in operating supplies, equipment, software, and computer hardware	3,565
Adjustment for City fleet rental, repair, and fuel charges	452
Updated allocation of staff costs across grant funds	(127,000)
Removed one-time funding to develop trauma-informed training program	(347,000)
Fiscal 2024 Recommended Budget	1,325,193

Service 316 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	699,066	871,159	862,276
2 Other Personnel Costs	270,912	246,529	221,640
3 Contractual Services	465,409	560,628	866,416
4 Materials and Supplies	3,301	25,646	35,750
5 Equipment - \$4,999 or less	9,577	8,562	12,598
7 Grants, Subsidies and Contributions	(18,266)	9,120	2,761,060
Total	1,429,999	1,721,644	4,759,740

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	734,871	1,276,236	1,325,193
025 Trauma-Informed Care	695,128	445,408	3,434,547
Total	1,429,999	1,721,644	4,759,740

Service 316 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10174 Health Project Director	1	102,599	1	105,938	0	3,339
10216 Grant Services Specialist II	1	51,720	1	46,144	0	(5,576)
31100 Administrative Coordinator	1	55,035	1	55,109	0	74
31192 Program Coordinator	1	79,795	2	133,289	1	53,494
61113 Health Program Admin II	1	81,266	1	75,117	0	(6,149)
61291 Epidemiologist	1	76,484	1	78,811	0	2,327
81175 Social Service Coord Supv	1	66,273	0	0	-1	(66,273)
81323 Program Assistant II	1	41,456	1	41,657	0	201
Fund Total	8	554,628	8	536,065	0	(18,563)
Federal Fund						
10216 Grant Services Specialist II	0	0	1	48,410	1	48,410
10217 Grant Services Specialist III	1	59,512	0	0	-1	(59,512)
Fund Total	1	59,512	1	48,410	0	(11,102)
State Fund						
10216 Grant Services Specialist II	0	0	1	50,953	1	50,953
31192 Program Coordinator	1	66,273	0	0	-1	(66,273)
81175 Social Service Coord Supv	0	0	1	68,289	1	68,289
81442 Community Coordinator (Civil Service)	2	107,083	3	158,559	1	51,476
Fund Total	3	173,356	5	277,801	2	104,445
Civilian Position Total						
Civilian Position Total	12	787,496	14	862,276	2	74,780

Service 715: Administration - Health

The Health Department's Administration is composed of the following activities: Executive Leadership, Fiscal Services, Human Resources, Facilities & Materials Management, Billing and Revenue Cycle Management, Management Information Systems, Grants Development, Equity, Policy, Legislative Affairs, General Counsel, Communications, Community Engagement, and Planning. Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,698,314	55	5,634,001	54	5,774,965	57
Federal	982,174	3	6,216,276	4	4,774,490	11
State	114,102	1	2,189,443	0	500,000	0
Special	0	0	1,691,843	0	1,759,517	0
Special Grant	0	0	199,039	0	500,000	0
Total	5,794,590	59	15,930,602	58	13,308,972	68

Major Operating Budget Items

- The recommended budget includes the creation of three positions that were requested and approved midyear in Fiscal 2023. These positions are focused on supporting the administrative efforts of the agency.
- The recommended budget includes \$160,000 for security at the City's health clinic locations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,634,001
Changes with service impacts	
Transfer Operations Manager II position from Service 310: School Health Services	214,574
Create Special Assistant to Health Commissioner, created midyear in FY 2023	110,000
Create 2 Operations Officer II positions, created midyear in FY 2023	101,769
Changes without service impacts	
Decrease in employee compensation and benefits	(540,957)
Change in active employee health benefit costs	63,716
Change in pension contributions	5,844
Change in allocation for workers' compensation expense	3,990
Increase in contractual services expenses	56,554
Increase in operating supplies, equipment, software, and computer hardware	7,233
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(69,643)
Adjustment for City building rental charges	21,044
Adjustment for City fleet rental, repair, and fuel charges	6,840
Funding added for security at Health Clinic locations	160,000
Fiscal 2024 Recommended Budget	5,774,965

Service 715 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,321,435)	(2,391,078)
1 Salaries	3,739,177	4,668,249	5,280,263
2 Other Personnel Costs	1,574,012	1,592,218	1,869,447
3 Contractual Services	331,399	3,281,546	3,577,335
4 Materials and Supplies	21,086	81,391	86,134
5 Equipment - \$4,999 or less	81,995	48,876	57,455
6 Equipment - \$5,000 and over	14,157	15,163	16,179
7 Grants, Subsidies and Contributions	32,764	8,564,594	4,813,237
Total	5,794,590	15,930,602	13,308,972

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administrative Services	1,218,203	3,655,065	7,606,424
002 Facilities	743,529	1,174,803	1,373,434
003 Fiscal Services	1,752,114	2,034,634	2,068,337
004 Information Technology	776,221	1,282,271	1,344,286
007 Legislative Affairs	544,984	781,832	711,376
009 Human Resources	759,539	802,918	836,676
026 Transfers	0	(2,321,435)	(2,391,078)
095 Unallocated Appropriation	0	8,520,514	1,759,517
Total	5,794,590	15,930,602	13,308,972

Service 715 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	3	260,902	3	268,605	0	7,703
00086 Operations Officer II	2	174,846	3	278,632	1	103,786
00088 Operations Officer IV	1	98,337	1	111,460	0	13,123
00089 Operations Officer v	2	253,528	2	274,181	0	20,653
00090 Operations Manager I	0	0	1	110,313	1	110,313
00091 Operations Manager II	3	422,102	4	637,257	1	215,155
00097 Executive Director III	1	212,642	1	240,924	0	28,282
07371 HR Business Partner	1	93,267	1	102,830	0	9,563
10174 Health Project Director	2	190,562	2	195,504	0	4,942
10269 Agency IT Manager III	1	127,561	1	140,561	0	13,000
31110 Operations Officer II (Civil Service)	2	181,023	2	198,046	0	17,023
33125 Office Sys Analyst Prgmr Supv	1	78,460	1	80,846	0	2,386
33146 Agency IT Associate (Civil Service)	1	65,559	1	67,552	0	1,993
33149 Agency IT Specialist III (Civil Service)	1	74,962	1	77,242	0	2,280
33151 Systems Analyst (Civil Service)	1	78,014	1	86,149	0	8,135
33212 Office Support Specialist II (Civil Service)	1	42,508	1	40,831	0	(1,677)
33213 Office Support Specialist III	2	77,368	2	77,067	0	(301)
33215 Office Supervisor	1	50,896	1	50,205	0	(691)
33501 Purchasing Assistant	1	37,206	1	37,571	0	365
33677 HR Generalist II	3	239,510	3	244,379	0	4,869
33681 HR Assistant I (Civil Service)	1	37,206	1	37,571	0	365
33683 HR Assistant II	2	85,514	2	85,088	0	(426)
34133 Accounting Assistant III	3	149,316	3	134,827	0	(14,489)
34141 Accountant I	1	49,500	1	48,405	0	(1,095)
34142 Accountant II	7	467,295	7	505,621	0	38,326
34145 Accountant Supervisor	2	175,833	2	181,182	0	5,349
53275 Health Facilities Coordinator	1	66,432	1	68,452	0	2,020
54437 Driver I	3	106,583	3	106,750	0	167
72411 Contract Administrator I	2	103,483	2	86,610	0	(16,873)
72417 Contract Processing Supervisor	1	67,119	1	65,185	0	(1,934)
90000 New Position	1	65,000	1	65,000	0	0
Fund Total	54	4,132,534	57	4,704,846	3	572,312
Federal Fund						
10217 Grant Services Specialist III	3	247,074	3	247,477	0	403
10236 Grant Services Specialist IV	0	0	7	780,220	7	780,220
31192 Program Coordinator	1	84,210	1	68,289	0	(15,921)
Fund Total	4	331,284	11	1,095,986	7	764,702
Civilian Position Total						
Civilian Position Total	58	4,463,818	68	5,800,832	10	1,337,014

Service 716: Animal Services

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,510,166	20	3,407,762	20	3,707,691	20
Total	3,510,166	20	3,407,762	20	3,707,691	20

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of top 5 priority service requests closed on time	100%	100%	100%	100%	100%	100%	N/A
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	90%	88%	89%	90%	87%	90%	90%
Output	# of animals entering shelter	10,660	8,797	7,109	10,000	7,317	10,000	10,000

- In Fiscal 2022 the '% of animals adopted, transferred to rescue organizations, or returned to owners' was below the target driven by disruptions in services across the animal care and welfare sector. Targeted performance is based on national goals for animal shelters.

Major Operating Budget Items

- The recommended budget increases the City's contribution for BARS by \$120,000, or 9%. This funding increase will support additional security services at the BARCS location.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,407,762
Changes with service impacts	
Increase in City support for BARCS	120,000
Changes without service impacts	
Decrease in employee compensation and benefits	(16,548)
Change in active employee health benefit costs	9,403
Change in pension contributions	(18,209)
Change in allocation for workers' compensation expense	600
Increase in contractual services expenses	165,541
Increase in operating supplies, equipment, software, and computer hardware	5,882
Adjustment for City fleet rental, repair, and fuel charges	33,260
Fiscal 2024 Recommended Budget	3,707,691

Service 716 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,220,617	1,183,624	1,168,605
2 Other Personnel Costs	391,737	358,835	348,500
3 Contractual Services	1,739,675	1,700,292	1,998,337
4 Materials and Supplies	94,147	85,524	107,857
5 Equipment - \$4,999 or less	22,968	36,011	38,422
6 Equipment - \$5,000 and over	26,402	28,276	30,170
7 Grants, Subsidies and Contributions	14,620	15,200	15,800
Total	3,510,166	3,407,762	3,707,691

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Animal Enforcement	2,202,440	2,080,136	2,260,065
002 Animal Care and Rescue	1,307,726	1,327,626	1,447,626
Total	3,510,166	3,407,762	3,707,691

Service 716 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	100,416	1	103,469	0	3,053
33213 Office Support Specialist III	1	39,885	1	39,293	0	(592)
41411 Animal Enforcement Officer	15	710,843	15	690,045	0	(20,798)
41413 Animal Control Investigator	1	55,939	1	56,762	0	823
41415 Animal Enforcement Off Supv	2	120,270	2	118,485	0	(1,785)
Fund Total	20	1,027,353	20	1,008,054	0	(19,299)
Civilian Position Total						
Civilian Position Total	20	1,027,353	20	1,008,054	0	(19,299)

Service 717: Environmental Inspection Services

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,052,643	28	3,118,838	28	3,097,934	28
Special	0	0	33,944	0	35,302	0
Total	3,052,643	28	3,152,782	28	3,133,236	28

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of second/repeat violations issued	936	438	151	800	663	700	N/A
Effectiveness	% of complaints closed on time	93%	99%	96%	100%	94%	100%	N/A
Effectiveness	Average # of days to receive a final plan review inspection after request	3	3	1	7	1	6	N/A
Efficiency	% of mandated swimming pool and spa inspections completed	91%	75%	52%	100%	52%	N/A	N/A
Output	Total # of inspections at Food Service Facilities (FSF)	N/A	N/A	3,848	3,750	3,565	3,750	N/A

- In Fiscal 2022 the “average number of days to receive a final plan review inspection after request” was one day, six fewer days than the target level. In Fiscal 2022 the total number of inspections was lower than prior years allowing for inspections to be scheduled and conducted at a quicker rate.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,118,838
Changes without service impacts	
Decrease in employee compensation and benefits	(55,443)
Change in active employee health benefit costs	27,699
Change in pension contributions	(35,924)
Change in allocation for workers' compensation expense	840
Increase in contractual services expenses	3,734
Increase in operating supplies, equipment, software, and computer hardware	5,721
Adjustment for City building rental charges	4,573
Adjustment for City fleet rental, repair, and fuel charges	27,896
Fiscal 2024 Recommended Budget	3,097,934

Service 717 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,729,978	1,906,599	1,855,212
2 Other Personnel Costs	747,204	756,232	743,951
3 Contractual Services	296,554	338,541	359,188
4 Materials and Supplies	78,719	55,358	72,983
5 Equipment - \$4,999 or less	179,720	74,772	79,782
7 Grants, Subsidies and Contributions	20,468	21,280	22,120
Total	3,052,643	3,152,782	3,133,236

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	862,863	773,088	780,195
003 Food Control	1,257,553	1,307,136	1,253,705
005 Ecology - Institutional Safety	645,158	752,970	772,386
006 Design Review	287,069	319,588	326,950
Total	3,052,643	3,152,782	3,133,236

Service 717 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	100,736	1	103,800	0	3,064
00090 Operations Manager I	1	114,952	1	118,447	0	3,495
33215 Office Supervisor	1	49,476	1	48,743	0	(733)
33294 Permits and Records Tech I	2	90,472	2	81,070	0	(9,402)
42512 Environmental Sanitarian II	19	1,211,336	19	1,147,502	0	(63,834)
42515 Environmental Health Supv	4	334,130	4	350,153	0	16,023
Fund Total	28	1,901,102	28	1,849,715	0	(51,387)
Civilian Position Total						
Civilian Position Total	28	1,901,102	28	1,849,715	0	(51,387)

Service 718: Chronic Disease Prevention

The Office of Chronic Disease focuses on health promotion and disease prevention. Health promotion programs aim to engage and empower individuals and communities to choose healthy behaviors, and make changes that reduce the risk of developing chronic diseases and other morbidities. Disease prevention focuses on specific efforts aimed at reducing the development and severity of chronic diseases and other morbidities. Specifically, the Office of Chronic Disease focuses on Tobacco-Free Baltimore (Tobacco Enforcement, Tobacco Prevention Education, and Cessation); Baltimarket (Virtual Supermarket and Nutrition Education); Diabetes Coalition; and The Baltimore City Tobacco and Cancer Coalition.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	158,607	2	283,294	2	283,395	3
Federal	26,446	0	21,993	0	1,022,000	0
State	448,073	3	457,170	3	1,002,251	3
Special	56,856	0	27,468	0	28,567	0
Special Grant	0	0	0	0	500,000	0
Total	689,982	5	789,925	5	2,836,213	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of unique Virtual Supermarket clients per fiscal year	N/A	N/A	413	620	480	500	575
Output	% of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	50%	25%	62%	70%	58%	70%	N/A

- In Fiscal 2022 the “# of unique virtual supermarket clients” was below target, but consistent with Fiscal 2021 performance. The Fiscal 2022 performance level was driven by working with new vendors. The Fiscal 2024 target anticipates the same service level at the 9 existing sites and opening 4 expansion sites.

Major Operating Budget Items

- Grant funding for this service has increased by \$2.0 million. The increase is based on anticipated grants that will be received in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	283,294
Changes with service impacts	
Transfer Administrative Coordinator position from Service 305: Healthy Homes	80,866
Changes without service impacts	
Decrease in employee compensation and benefits	(50,707)
Change in active employee health benefit costs	7,867
Change in pension contributions	3,882
Change in allocation for workers' compensation expense	850
Increase in contractual services expenses	7,268
Increase in operating supplies, equipment, software, and computer hardware	9,075
Update to allocating staff costs between grants	(59,000)
Fiscal 2024 Recommended Budget	283,395

Service 718 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	369,252	382,968	370,841
2 Other Personnel Costs	162,533	173,247	177,284
3 Contractual Services	140,174	218,335	231,997
4 Materials and Supplies	4,777	9,090	48,167
5 Equipment - \$4,999 or less	9,591	2,485	3,184
7 Grants, Subsidies and Contributions	3,655	3,800	2,004,740
Total	689,982	789,925	2,836,213

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	0	0	2,000,000
014 Health Disparities Initiative	159,683	283,294	283,395
021 Tobacco Cessation	528,421	506,631	552,818
022 Cancer Education, Screening and Prevention	1,878	0	0
Total	689,982	789,925	2,836,213

Service 718 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31100 Administrative Coordinator	0	0	1	46,503	1	46,503
31420 Liaison Officer I	1	63,552	1	62,609	0	(943)
61113 Health Program Admin II	1	89,195	1	87,200	0	(1,995)
Fund Total	2	152,747	3	196,312	1	43,565
State Fund						
31420 Liaison Officer I	2	129,011	2	117,031	0	(11,980)
61253 Community Health Educator III	1	58,364	1	57,498	0	(866)
Fund Total	3	187,375	3	174,529	0	(12,846)
Civilian Position Total						
Civilian Position Total	5	340,122	6	370,841	1	30,719

Service 720: HIV Treatment Services for the Uninsured

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	784,380	8	1,420,742	8	1,417,880	8
Federal	25,173,279	88	29,770,016	89	31,320,519	92
State	8,872,805	30	23,182,892	19	24,737,101	19
Special Grant	518,798	0	0	0	200,000	0
Total	35,349,262	126	54,373,650	116	57,675,500	119

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	72%	80%	78%	90%	87%	90%	90%
Outcome	% of clients achieving undetectable viral load	79%	86%	88%	90%	87%	90%	N/A
Outcome	% of community outreach identified HIV positive clients enrolled in care	78%	69%	74%	85%	46%	85%	N/A
Output	# of HIV tests performed through Community Outreach	16,543	11,794	10,865	12,000	3,565	15,000	12,000
Output	# of needles exchanged (in millions)	1.2	1.4	2.4	1.9	2.0	2.0	2.0

- In Fiscal 2022, the '% of community outreach identified HIV positive clients enrolled in care' was below the target level. The decline was driven by service delivery complications impacted by the MD Department of Health cyber attack and staff being reassigned from this program to assist with COVID-19 contact tracing efforts.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,420,742
Changes without service impacts	
Decrease in employee compensation and benefits	(28,993)
Change in active employee health benefit costs	9,784
Change in pension contributions	(12,096)
Increase in contractual services expenses	6,994
Increase in operating supplies, equipment, software, and computer hardware	9,531
Change in allocation for workers' compensation expense	240
Adjustment for City fleet rental, repair, and fuel charges	11,678
Fiscal 2024 Recommended Budget	1,417,880

Service 720 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	38,720	39,882
1 Salaries	4,276,612	8,554,732	9,201,134
2 Other Personnel Costs	2,685,151	2,419,554	2,619,384
3 Contractual Services	27,711,509	41,847,215	43,525,855
4 Materials and Supplies	479,439	1,158,802	1,209,323
5 Equipment - \$4,999 or less	104,892	259,624	278,611
6 Equipment - \$5,000 and over	0	6,843	7,301
7 Grants, Subsidies and Contributions	91,659	88,160	794,010
Total	35,349,262	54,373,650	57,675,500

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	0	0	700,000
006 HIV Prevention and Case Management	8,235,489	8,232,361	8,769,950
008 Needle Exchange	1,530,938	2,657,900	2,701,330
010 HIV Administration	325,763	481,530	470,973
013 Communicable Disease and Ryan White	25,257,072	43,001,859	45,033,247
Total	35,349,262	54,373,650	57,675,500

Service 720 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10174 Health Project Director	1	88,828	1	91,531	0	2,703
61111 Health Program Admin I	2	152,636	2	139,781	0	(12,855)
61113 Health Program Admin II	1	76,621	1	78,951	0	2,330
61251 Community Health Educator I	1	48,433	1	47,715	0	(718)
61252 Community Health Educator II	2	105,303	2	94,428	0	(10,875)
61253 Community Health Educator III	1	53,065	1	42,965	0	(10,100)
Fund Total	8	524,886	8	495,371	0	(29,515)
Federal Fund						
00089 Operations Officer v	1	98,447	1	101,441	0	2,994
00091 Operations Manager II	1	127,851	1	131,739	0	3,888
10216 Grant Services Specialist II	8	340,097	8	325,544	0	(14,553)
31192 Program Coordinator	4	274,855	4	283,217	0	8,362
31420 Liaison Officer I	2	104,066	3	156,601	1	52,535
31501 Program Compliance Officer I	1	46,051	1	46,503	0	452
31502 Program Compliance Officer II	2	141,405	2	165,184	0	23,779
31511 Program Analyst (Civil)	1	70,924	1	92,560	0	21,636
33149 Agency IT Specialist III (Civil Service)	1	90,143	1	92,847	0	2,704
33212 Office Support Specialist II (Civil Service)	2	64,951	2	64,786	0	(165)
33213 Office Support Specialist III	1	44,673	1	44,009	0	(664)
34142 Accountant II	1	72,121	1	87,161	0	15,040
34511 Research Analyst I (Civil)	3	144,041	3	189,656	0	45,615
34512 Research Analyst II	10	713,469	10	813,508	0	100,039
42561 Public Health Rep II	7	391,030	7	378,872	0	(12,158)
42563 Public Health Rep Supervisor	2	142,345	2	166,153	0	23,808
42571 Public Health Investigator	1	38,249	1	42,086	0	3,837
61111 Health Program Admin I	2	134,613	4	311,311	2	176,698
61113 Health Program Admin II	3	263,457	3	271,432	0	7,975
61245 Health Analysis Supervisor	1	92,766	1	95,587	0	2,821
61251 Community Health Educator I	2	84,918	2	84,690	0	(228)
61252 Community Health Educator II	10	500,112	10	501,251	0	1,139
61253 Community Health Educator III	7	382,987	7	371,586	0	(11,401)
61255 Community Health Educator Supv	1	80,424	1	82,869	0	2,445
61291 Epidemiologist	2	170,151	2	171,120	0	969
61391 Medical Office Asst	1	39,268	1	39,293	0	25
62212 Community Health Nurse II	2	139,818	2	141,188	0	1,370
62216 Community Health Nurse Supervisor II	1	81,218	1	105,938	0	24,720
62425 Dental Asst Board Qualified	2	77,894	2	77,585	0	(309)
63393 Phlebotomist	1	36,517	1	36,875	0	358
81113 Social Worker II	1	56,619	1	57,175	0	556
81171 Social Services Coordinator	1	50,962	1	47,963	0	(2,999)
81172 Senior Social Services Coord	1	44,255	1	53,575	0	9,320
81322 Program Assistant I	1	36,122	1	36,477	0	355
81323 Program Assistant II	2	98,161	2	96,706	0	(1,455)
Fund Total	89	5,274,980	92	5,764,488	3	489,508
State Fund						
10216 Grant Services Specialist II	1	49,429	1	48,695	0	(734)
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31109 Operations Officer I (Civil Service)	1	66,692	1	87,161	0	20,469
31110 Operations Officer II (Civil Service)	2	141,848	2	185,120	0	43,272

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
33148 Agency IT Specialist II	1	70,924	1	92,560	0	21,636
33149 Agency IT Specialist III (Civil Service)	1	75,382	1	98,301	0	22,919
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34142 Accountant II	3	199,238	3	242,611	0	43,373
34512 Research Analyst II	4	282,816	4	330,375	0	47,559
42561 Public Health Rep II	1	46,051	1	47,680	0	1,629
72411 Contract Administrator I	1	60,278	1	42,123	0	(18,155)
81171 Social Services Coordinator	1	49,476	1	48,743	0	(733)
81172 Senior Social Services Coord	1	44,255	1	44,688	0	433
Fund Total	19	1,166,859	19	1,349,316	0	182,457
Civilian Position Total						
Civilian Position Total	116	6,966,725	119	7,609,175	3	642,450

Service 721: Senior Centers

This service provides adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. The Baltimore City Health Department operates seven senior centers and provides support for six nonprofit senior centers. Centers included in this service are: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, Harford, and Zeta.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,101,481	1	1,411,181	1	1,866,076	8
Federal	1,505,383	17	1,850,034	18	2,195,370	19
State	155,579	0	349,244	0	661,716	0
Special	0	0	100,597	0	104,620	0
Special Grant	0	0	16,432	0	216,925	0
Total	2,762,443	18	3,727,488	19	5,044,707	27

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants enrolled in senior center fitness programs	5,801	4,351	4,581	5,500	5,065	5,500	5,500
Output	# of participants receiving education and training opportunities	23,660	27,805	24,227	30,000	8,042	10,000	10,000
Output	# of seniors accessing healthcare and social benefits through senior centers	14,578	12,977	15,331	14,000	8,282	10,000	10,000
Output	# of unduplicated individuals served through the legal assistance program	1,168	1,143	527	1,500	655	694	734

- In Fiscal 2022 the '# of participants receiving education and training opportunities' was below the target level as program shifted from virtual back to in-person formats. The service has also implemented a new reporting system to avoid counting duplicate participants in programs. The reduced target reflects updated tracking.

Major Operating Budget Items

- The recommended budget includes funding to create seven additional positions to support programming at the City's Senior City locations. These positions will be focused on connecting older adults with various programs and services geared towards serving this population.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,411,181
Changes with service impacts	
Create 3 Program Assistant I positions	128,217
Create 3 Community Outreach Worker positions	128,217
Changes without service impacts	
Decrease in employee compensation and benefits	(30,581)
Change in pension contributions	28,966
Increase in contractual services expenses	180,897
Increase in operating supplies, equipment, software, and computer hardware	822
Change in allocation for workers' compensation expense	30
Adjustment for City building rental charges	18,327
Fiscal 2024 Recommended Budget	1,866,076

Service 721 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	144,145	148,470
1 Salaries	775,009	1,199,151	1,520,168
2 Other Personnel Costs	405,753	339,297	407,155
3 Contractual Services	1,547,156	1,861,569	1,976,683
4 Materials and Supplies	5,278	20,750	21,579
5 Equipment - \$4,999 or less	(5,041)	9,445	10,613
7 Grants, Subsidies and Contributions	34,288	153,131	960,039
Total	2,762,443	3,727,488	5,044,707

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Senior Center Administration	1,385,379	2,152,784	3,567,450
003 Facility Operations	95,894	152,812	160,186
006 Health Promotions	0	33,794	35,146
011 Hatton Senior Center	3,810	38,839	40,392
012 John Booth - Hooper Senior Center	84,214	135,019	134,485
013 Oliver Senior Center	262,608	373,330	337,616
014 Sandtown Winchester Senior Center	373,448	395,259	354,358
015 Waxter Senior Center	211,782	238,815	201,793
016 Zeta Senior Center	(11,247)	122,901	125,988
017 Independent Senior Centers	355,917	64,465	67,044
018 Harford Senior Center	638	19,470	20,249
Total	2,762,443	3,727,488	5,044,707

Service 721 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	0	0	1	90,000	1	90,000
81322 Program Assistant I	0	0	6	210,000	6	210,000
83212 Recreation Center Director II	1	48,685	1	47,963	0	(722)
Fund Total	1	48,685	8	347,963	7	299,278
Federal Fund						
00088 Operations Officer IV	1	99,422	1	102,405	0	2,983
10217 Grant Services Specialist III	2	130,233	2	181,222	0	50,989
31110 Operations Officer II (Civil Service)	0	0	1	92,560	1	92,560
31502 Program Compliance Officer II	1	72,249	1	74,446	0	2,197
81151 Social Program Administrator I	3	164,212	3	162,932	0	(1,280)
81152 Social Program Administrator II	1	70,487	1	72,631	0	2,144
81311 CARE Aide	1	24,422	1	24,422	0	0
81322 Program Assistant I	4	150,385	4	153,625	0	3,240
81331 Geriatric Day Care Aide	3	115,994	3	115,103	0	(891)
83113 Recreation Leader II Elder	2	77,671	2	80,535	0	2,864
Fund Total	18	905,075	19	1,059,881	1	154,806

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Civilian Position Total						
Civilian Position Total	19	953,760	27	1,407,844	8	454,084

Service 722: Administration - CARE

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	463,387	0	0	0	0	0
Federal	293,399	2	260,483	2	264,027	2
Total	756,786	2	260,483	2	264,027	2

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 722 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	197,392	188,827	192,254
2 Other Personnel Costs	94,545	66,658	66,549
3 Contractual Services	461,888	0	0
4 Materials and Supplies	187	2,484	2,583
5 Equipment - \$4,999 or less	0	994	1,061
7 Grants, Subsidies and Contributions	2,774	1,520	1,580
Total	756,786	260,483	264,027

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Executive Direction	756,786	260,483	264,027
Total	756,786	260,483	264,027

Service 722 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00089 Operations Officer v	1	114,644	1	115,815	0	1,171
34142 Accountant II	1	74,183	1	76,439	0	2,256
Fund Total	2	188,827	2	192,254	0	3,427
Civilian Position Total						
Civilian Position Total	2	188,827	2	192,254	0	3,427

Service 723: Advocacy for Seniors

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	94,955	0	95,904	0
Federal	136,619	1	113,844	1	417,671	1
State	439,996	5	290,850	5	301,423	5
Special	528,772	3	588,700	5	602,691	5
Total	1,105,387	9	1,088,349	11	1,417,689	11

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of calls processed by Maryland Access Point	N/A	N/A	54,276	N/A	24,424	23,326	23,336
Output	# of complaints closed by Long Term Care Ombudsman program from residents of nursing homes and assisted living facilities.	744	848	1,041	N/A	1,566	1,200	1,200
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	1,408	1,915	757	2,000	1,224	991	991

- The metric measuring the “# of calls processed by MD Access Point” is a new measure presented for the first time in the Fiscal 2024 budget book. The Fiscal 2024 target is based on call volume data for Fiscal 2022 and 2023.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	94,955
Changes without service impacts	
Increase in contractual services expenses	949
Fiscal 2024 Recommended Budget	95,904

Service 723 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(101,694)	(104,745)
1 Salaries	577,095	730,353	762,494
2 Other Personnel Costs	278,669	270,173	262,611
3 Contractual Services	185,074	165,082	171,684
4 Materials and Supplies	23,772	7,365	7,659
5 Equipment - \$4,999 or less	2,666	8,710	9,296
7 Grants, Subsidies and Contributions	38,111	8,360	308,690
Total	1,105,387	1,088,349	1,417,689

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Advocacy and Supportive Care	543,670	648,476	963,457
007 Senior Medicare Patrol	16,908	10,745	10,802
008 Long-term Care Ombudsman	345,936	221,877	228,962
009 Maryland Access Point	198,873	207,251	214,468
Total	1,105,387	1,088,349	1,417,689

Service 723 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
81387 Long Term Care Ombudsman	1	66,273	1	68,289	0	2,016
Fund Total	1	66,273	1	68,289	0	2,016
State Fund						
00088 Operations Officer IV	1	102,310	1	105,421	0	3,111
81380 Information & Referral Worker	2	81,434	2	86,258	0	4,824
81387 Long Term Care Ombudsman	1	66,273	1	68,289	0	2,016
81389 Long Term Care Ombudsman Supv	1	80,711	1	83,166	0	2,455
Fund Total	5	330,728	5	343,134	0	12,406
Special Revenue Fund						
10217 Grant Services Specialist III	1	74,337	1	83,372	0	9,035
31111 Operations Officer III (Civil Service)	1	81,769	1	84,222	0	2,453
33212 Office Support Specialist II (Civil Service)	1	33,300	1	35,894	0	2,594
81172 Senior Social Services Coord	1	53,643	1	52,846	0	(797)
81380 Information & Referral Worker	1	41,651	1	46,085	0	4,434
Fund Total	5	284,700	5	302,419	0	17,719
Civilian Position Total						
Civilian Position Total	11	681,701	11	713,842	0	32,141

Service 724: Direct Care and Support Planning

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	0	0	300,000	0
State	2,488,893	17	2,654,787	16	2,803,566	16
Special	3,026	0	37,677	0	39,184	0
Total	2,491,919	17	2,692,464	16	3,142,750	16

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	4	1	0	3	6	3	0
Output	# of individuals enrolled in the Senior Care program	N/A	N/A	N/A	N/A	N/A	260	260
Output	# of new guardianship appointments	39	78	55	50	40	50	50
Output	# of senior companion hours provided annually	53,139	39,507	49,320	60,000	49,320	52,200	52,200

- The metric measuring the “# of individuals enrolled in the Senior Care program” is a new measure presented for the first in the Fiscal 2024 budget book. The Fiscal 2024 target assumes State funding for the program remains at the current level allowing the service to support 260 residents through the program.

Major Operating Budget Items

- Grant funding for this service has increased by \$450,000. The increase is based on anticipated grants that will be received in Fiscal 2024.

Service 724 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(173,690)	(178,901)
1 Salaries	537,272	885,111	877,363
2 Other Personnel Costs	377,181	343,925	341,477
3 Contractual Services	749,808	1,065,812	1,108,445
4 Materials and Supplies	294,374	11,771	12,241
5 Equipment - \$4,999 or less	765	7,956	8,489
7 Grants, Subsidies and Contributions	532,519	551,579	973,636
Total	2,491,919	2,692,464	3,142,750

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Assistive and Directive Care	90,886	141,594	547,258
005 Money Follows the Person Program	1,732,825	1,544,345	1,559,958
006 Public Guardianship	331,886	461,876	469,308
008 Senior Assisted Living Group Home Subsidy	336,322	544,649	566,226
Total	2,491,919	2,692,464	3,142,750

Service 724 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
00088 Operations Officer IV	1	104,909	1	101,068	0	(3,841)
10216 Grant Services Specialist II	1	39,799	1	40,190	0	391
31104 Operations Assistant I (Civil)	1	42,949	1	47,907	0	4,958
33212 Office Support Specialist II (Civil Service)	2	71,621	2	71,358	0	(263)
81112 Social Worker I LGSW	1	49,909	1	50,398	0	489
81152 Social Program Administrator II	2	144,818	2	145,248	0	430
81171 Social Services Coordinator	2	98,161	2	90,400	0	(7,761)
81172 Senior Social Services Coord	5	248,943	5	245,482	0	(3,461)
81311 CARE Aide	1	26,974	1	26,574	0	(400)
Fund Total	16	828,083	16	818,625	0	(9,458)
Civilian Position Total						
Civilian Position Total	16	828,083	16	818,625	0	(9,458)

Service 725: Community Services for Seniors

This service supports older adults and their caregivers with programs addressing core needs including nutrition, transportation and health education and promotion. Most of the programs provided under this service area are delivered through contracts with providers.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	202,567	0	209,733	0	218,123	0
Federal	2,121,155	10	3,901,671	10	4,355,951	10
State	976,022	0	1,011,057	0	1,251,499	0
Total	3,299,744	10	5,122,461	10	5,825,573	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	94%	94%	90%	90%	N/A	90%	N/A
Output	# of seniors receiving community-served meals	4,465	3,906	0	1,000	553	2,000	4,000
Output	# of seniors receiving home-delivered meals	604	4,816	3,943	2,000	2,092	1,000	800
Output	# of seniors receiving transportation subsidies through the Taxi Card program	5,000	5,322	5,622	5,061	5,914	5,255	5,330

- In Fiscal 2022 the “# of senior receiving community-served meals” was lower than the target level as some sites had remained closed during the COVID-19 pandemic. The service is working to have all locations fully reopened by the end of Fiscal 2023.

Major Operating Budget Items

- Grant funding for this service has increased by \$695,000. The increase is based on anticipated grants that will be received in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	209,733
Changes without service impacts	
Increase in contractual services expenses	8,390
Fiscal 2024 Recommended Budget	218,123

Service 725 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(164,971)	(169,920)
1 Salaries	521,020	794,392	825,035
2 Other Personnel Costs	241,793	267,639	275,907
3 Contractual Services	999,162	1,151,612	1,197,677
4 Materials and Supplies	1,503,692	3,061,218	3,183,668
5 Equipment - \$4,999 or less	4,864	4,971	5,306
7 Grants, Subsidies and Contributions	29,213	7,600	507,900
Total	3,299,744	5,122,461	5,825,573

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Senior Education	0	0	500,000
002 Family Caregivers Program	393,856	634,460	666,489
003 Health Promotions	43,264	60,011	62,412
004 Taxi Card Program	791,103	556,154	578,400
005 Congregate Meals	1,140,867	2,043,548	2,122,002
006 Home Delivered Meals	616,945	1,373,009	1,428,550
007 Retired Senior Volunteer Program	164,938	107,162	99,745
008 Senior Companion Program	148,771	348,117	367,975
Total	3,299,744	5,122,461	5,825,573

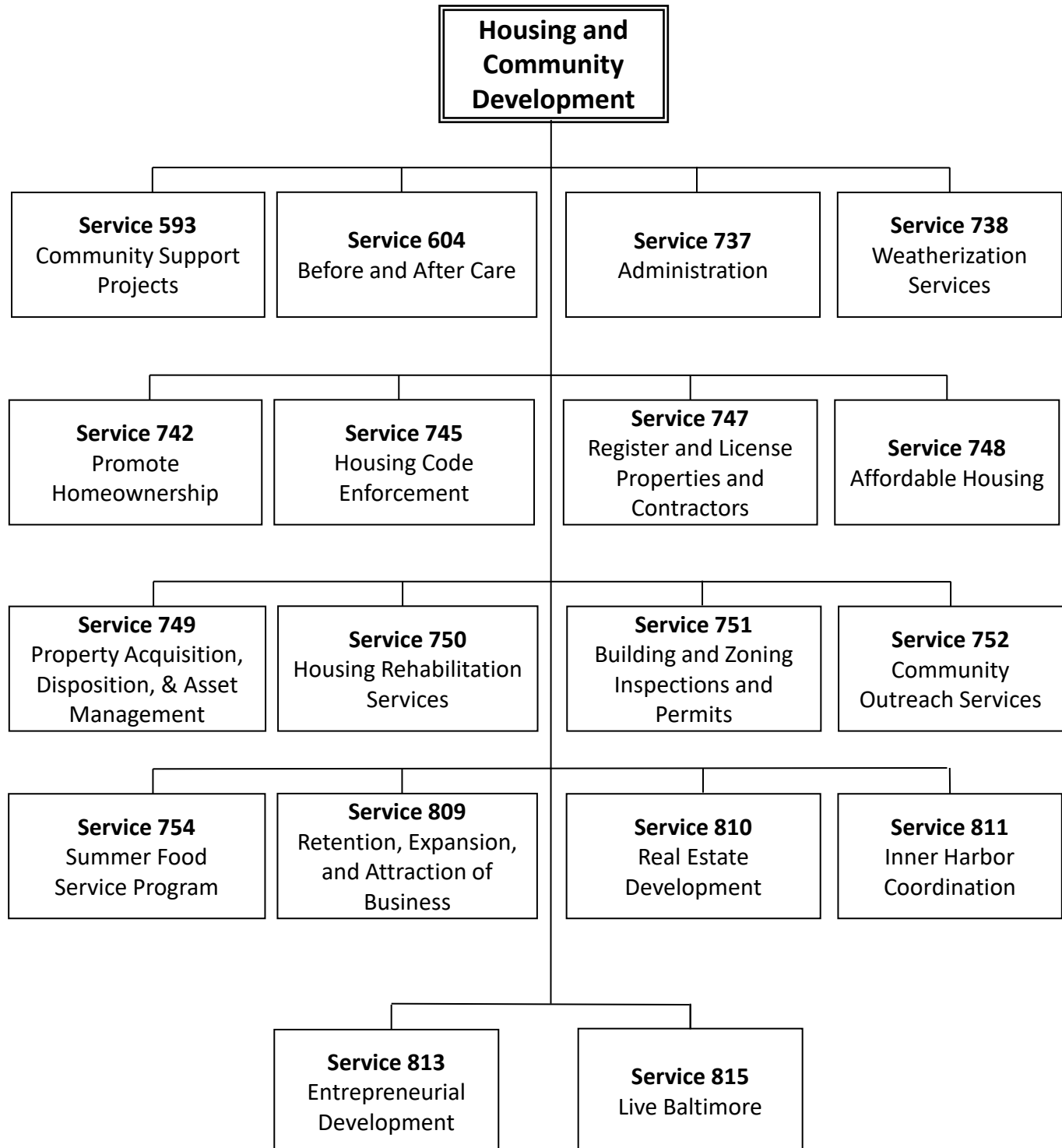
Service 725 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
33213 Office Support Specialist III	1	45,868	1	39,293	0	(6,575)
34142 Accountant II	1	72,125	1	87,161	0	15,036
61252 Community Health Educator II	1	51,520	1	50,755	0	(765)
81152 Social Program Administrator II	4	294,748	4	323,512	0	28,764
81322 Program Assistant I	1	43,982	1	43,330	0	(652)
81331 Geriatric Day Care Aide	1	41,446	1	40,831	0	(615)
81394 Volunteer Service Worker	1	42,702	1	36,477	0	(6,225)
Fund Total	10	592,391	10	621,359	0	28,968
Civilian Position Total						
Civilian Position Total	10	592,391	10	621,359	0	28,968

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Housing and Community Development



Housing and Community Development

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

Major responsibilities of DHCD include working with communities and other Departments to create equitable and thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, funding before and after-care programs, summer food programs, emergency assistance, and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low and moderate-income Baltimoreans through direct subsidy, financing, and assistance with site assembly.

DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners, and offering homebuyer incentives. DHCD is responsible for promoting safe housing through housing code inspections and litigation, including through a national best practice receivership program; overseeing the permitting, demolition, and neighborhood revitalization; and property registration and licensing. DHCD activities build the City's tax base, create employment opportunities, and promote strong neighborhoods.

The Baltimore Development Corporation (BDC) is a nonprofit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is to grow the city's economy in an inclusive manner by retaining, expanding and attracting businesses, and promoting investment, thereby increasing career opportunities for residents.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	38,521,632	363	45,998,251	371	48,815,723	380
Federal	12,722,900	63	19,886,208	67	20,976,050	68
State	1,644,707	4	10,717,500	4	8,137,213	4
Special	1,237,704	4	9,024,898	4	9,748,717	4
Special Grant	0	0	72,000	0	54,000	0
Total	54,126,943	434	85,698,857	446	87,731,703	456

The Fiscal 2024 Recommended Budget reflects:

- Funding to create three new positions within the Department of Housing and Community Development's (DHCD) Service 749: Property Acquisition: Disposition and Asset Management. These positions will support In Rem foreclosure work and analyze population and data trends to continue addressing vacant properties in Baltimore. These positions will work alongside the eight positions created as part of a Fiscal 2023 enhancement to support In Rem proceedings.
- Reaching a \$400,000 funding commitment for the City's Right to Counsel Program by investing \$220,000 ongoing to support community outreach around tenants rights and housing disparities, including two new positions to support outreach efforts.
- Removing the temporary use of Community Development Block Grant (CDBG) funding to support Code Enforcement personnel costs within Service 745: Housing Code Enforcement. Federal CDBG funding has supported these costs for the past three fiscal years following the onset of the pandemic.
- Increasing Casino Local Impact Funding by \$500,000 to support activities in South Baltimore that reduce vacancy and blight, support legacy homeowners with safety and aging-in-place upgrades, aid and incentivize new homeowners, and build capacity for affordable housing development.
- The Federal CDBG award from the Department of Housing and Urban Development is anticipated to be \$21.2 million in Fiscal 2024, down from \$21.6 million in Fiscal 2023. Key highlights within DHCD's Fiscal 2024 allocations include \$7 million to support local organizations and non-profits, \$1.7 million for the new HUD 108 loan to support the Chick Webb Recreation Center renovation project, and \$300,000 in new personnel within the CDBG Administration team to support compliance and monitoring. Dedicated funding for CDBG is also budgeted within the Departments of Health, Public Works, Recreation and Parks, and the Mayor's Office of Children and Family Success.

- Support for Baltimore Development Corporation and Live Baltimore at their current level of service. Waterfront Partnership will receive an additional \$150,000 for ongoing maintenance, cleaning, and security operations at the newly redeveloped Rash Field Park.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	3,495,000	7,336,000	5,000,000
Federal	9,668,000	44,279,000	3,650,000
State	15,990,000	8,350,000	17,100,000
General Obligation Bonds	22,205,000	23,993,000	23,850,000
Other	4,900,000	4,900,000	4,600,000
Total	56,258,000	88,858,000	54,200,000

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget for the Department of Housing and Community Development includes \$14.3 million for the Perkins-Somerset-Oldtown CHOICE Neighborhoods redevelopment project.
- \$6.7 million is budgeted for demolition and stabilization of vacant and abandoned buildings.
- Funds are budgeted for various housing programs, including Housing Upgrades to Benefit Seniors, Baltimore Homeownership Incentive Program, and Housing Repair Assistance Programs.
- Baltimore Development Corporation's capital budget includes \$2.5 million in casino local impact aid for the Warner Street Entertainment Corridor.
- It also includes \$1.5 million for BDC's economic development capital grant programs, including the Façade Improvement Grants and Innovation Fund.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
593 Community Support Projects	7,063,549	12,869,557	14,182,710
604 Before and After Care	163,215	251,963	240,646
737 Administration - HCD	5,811,107	6,508,373	6,084,382
738 Weatherization Services	853,478	7,542,505	4,651,868
740 Dawson Center	291,832	0	0
742 Promote Homeownership	948,064	1,420,336	1,912,675
745 Housing Code Enforcement	13,544,550	13,032,754	14,406,998
747 Register and License Properties and Contractors	478,123	517,366	591,122
748 Affordable Housing	1,432,823	9,319,307	9,702,501
749 Property Acquisition: Disposition and Asset Management	5,529,717	6,171,701	7,161,061
750 Housing Rehabilitation Services	2,621,494	7,638,368	7,823,310
751 Building and Zoning Inspections and Permits	6,277,380	7,160,207	7,091,177
752 Community Outreach Services	828,849	1,728,152	1,751,362
754 Summer Food Service Program	1,372,185	3,773,746	3,906,788
809 Retention: Expansion: and Attraction of Businesses	2,438,450	2,648,446	2,754,384
810 Real Estate Development	2,548,325	2,648,446	2,754,384
811 Inner Harbor Coordination	450,979	456,096	624,340
813 Entrepreneurial Development	866,160	903,082	939,205
815 Live Baltimore	606,663	1,108,452	1,152,790
Total	54,126,943	85,698,857	87,731,703

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(67,718)	(4,936,635)	(3,015,376)
1 Salaries	23,415,546	30,929,505	30,201,585
2 Other Personnel Costs	11,538,609	12,229,833	12,298,572
3 Contractual Services	5,504,663	15,024,525	13,611,534
4 Materials and Supplies	1,251,132	3,662,689	3,902,596
5 Equipment - \$4,999 or less	524,921	670,482	944,188
6 Equipment - \$5,000 and over	88,218	64,052	68,344
7 Grants, Subsidies and Contributions	11,871,764	28,054,406	28,009,650
8 Debt Service	(192)	0	1,710,610
Total	54,126,943	85,698,857	87,731,703

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
593 Community Support Projects	19	21	21
604 Before and After Care	4	4	4
737 Administration - HCD	44	43	39
738 Weatherization Services	11	11	10
740 Dawson Center	2	0	0
742 Promote Homeownership	10	12	15
745 Housing Code Enforcement	163	162	162
747 Register and License Properties and Contractors	8	8	8
748 Affordable Housing	9	9	10
749 Property Acquisition: Disposition and Asset Management	46	51	62
750 Housing Rehabilitation Services	33	37	37
751 Building and Zoning Inspections and Permits	75	75	75
752 Community Outreach Services	9	12	12
754 Summer Food Service Program	1	1	1
Total	434	446	456

Service 593: Community Support Projects

This service is responsible for the overall administration of the Community Development Block Grant (CDBG) program. The goal of this service is to connect residents with a variety of socio-economic programs by supporting grants to local non-profits. Key activities performed by this service include: overseeing the development and implementation of the CDBG grant, and administering the Community Catalyst program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	777,223	3	2,294,359	3	2,319,799	3
Federal	6,286,326	16	10,575,198	18	11,862,911	18
Total	7,063,549	19	12,869,557	21	14,182,710	21

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	68%	61%	61%	70%	72%	70%	97%
Efficiency	% of all monitoring review letters sent within 15 working days following an onsite programmatic or financial compliance review	N/A	78%	98%	80%	99%	90%	100%
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	5,372	4,072	3,066	5,600	6,448	5,600	7,000
Outcome	# of persons who receive socioeconomic services (health, economic development, senior services, education, employment and job training, literacy etc.)	26,831	19,284	20,021	24,300	34,136	25,000	34,500

- The “# of persons who received socioeconomic services increased to 34,136 in Fiscal 2022, exceeding the target. This measure is used to ensure that CDBG-funded programs are being managed effectively and reaching the targeted population.

Major Operating Budget Items

- The Recommended Budget maintains the current service and funding level for the Community Catalyst Grant program, with \$1.9 million in support for local organizations. This program is fully supported by the General Fund.
- CDBG funding within this service will continue to support \$7 million in non-profit awards. The budget also includes \$300,000 in pending personnel for additional compliance and monitoring staff for the CDBG Administration.
- A new activity, HUD 108 Loan Debt Service, funded through CDBG funds, is transferred from the Capital Budget to the Operating Budget. This represents the first full year of debt service payments for the \$12.4 million Section 108 Loan received from HUD for the renovation and expansion of the Chick Webb Recreation Center in East Baltimore.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,294,359
Changes without service impacts	
Increase in employee compensation and benefits	20,833
Change in active employee health benefit costs	4,883
Change in pension contributions	(865)
Change in allocation for workers' compensation expense	123
Increase in contractual services expenses	71
Increase in operating supplies, equipment, software, and computer hardware	395
Fiscal 2024 Recommended Budget	2,319,799

Service 593 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,281,425	1,795,510	2,145,909
2 Other Personnel Costs	691,098	663,923	670,929
3 Contractual Services	766,482	198,492	546,658
4 Materials and Supplies	8,657	26,700	27,767
5 Equipment - \$4,999 or less	19,704	81,117	101,552
7 Grants, Subsidies and Contributions	4,296,183	10,103,815	8,979,285
8 Debt Service	0	0	1,710,610
Total	7,063,549	12,869,557	14,182,710

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 CDBG Grants	7,216,879	8,000,000	7,025,000
064 Temporary Rent Support	(2,759,421)	0	0
069 Emergency Mortgage Housing Assistance	17,093	118,086	127,301
095 Unallocated Appropriation	0	150,391	0
096 Community Catalyst Grants	777,241	2,294,359	2,319,799
196 CDBG Administration	1,811,757	2,306,721	3,000,000
261 HUD 108 Loan Debt Service	0	0	1,710,610
Total	7,063,549	12,869,557	14,182,710

Service 593 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	81,948	1	84,440	0	2,492
00089 Operations Officer v	1	88,248	1	102,959	0	14,711
34142 Accountant II	1	69,289	1	71,396	0	2,107
Fund Total	3	239,485	3	258,795	0	19,310
Federal Fund						
00093 Operations Director I	1	167,841	1	141,110	0	(26,731)
10060 Chief of CDBG Compliance	1	102,717	1	105,841	0	3,124
10216 Grant Services Specialist II	2	79,990	2	88,382	0	8,392
31137 Environmental Policy Analyst	1	96,616	1	99,555	0	2,939
31502 Program Compliance Officer II	4	304,780	4	314,049	0	9,269
34151 Accounting Systems Analyst (Civil)	1	82,506	1	85,015	0	2,509
72411 Contract Administrator I	1	59,248	1	58,369	0	(879)
72412 Contract Administrator II	2	115,300	2	114,818	0	(482)
72496 Contract Officer	2	149,485	3	246,592	1	97,107
72498 Chief Contract Officer	1	83,788	1	110,000	0	26,212
81162 Social Policy and Prog Analyst	2	183,322	1	92,560	-1	(90,762)
Fund Total	18	1,425,593	18	1,456,291	0	30,698
Civilian Position Total						
Civilian Position Total	21	1,665,078	21	1,715,086	0	50,008

Service 604: Before and After Care

This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers two child care centers - Northwood and Waverly. The two centers provide services for up to 60 students.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	163,204	4	251,963	4	240,646	4
Federal	11	0	0	0	0	0
Total	163,215	4	251,963	4	240,646	4

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average cost per child per year	\$5,000	\$4,000	\$2,992	\$4,000	\$4,225	\$4,000	\$4,000
Efficiency	Participant school attendance rate	100	100	60	60	60	60	100
Outcome	% of capacity filled per year	N/A	60%	60%	90%	100%	60%	100%
Output	# of children served	N/A	60	60	71	60	60	60

- The “average cost per child per year” increased from \$2,992 in Fiscal 2021 to \$4,225 in Fiscal 2022. Inflationary costs impacting the purchase of goods and services, including, food, is the main contributing factor.
- This service continues to serve 60 children per year as allowed by capacity limitations.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments		Amount
Fiscal 2023 Adopted Budget		251,963
Changes without service impacts		
Decrease in employee compensation and benefits		(11,186)
Change in active employee health benefit costs		1,496
Change in pension contributions		(3,700)
Change in allocation for workers' compensation expense		164
Decrease in contractual services expenses		(194)
Increase in operating supplies, equipment, software, and computer hardware		2,103
Fiscal 2024 Recommended Budget		240,646

Service 604 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	106,383	150,950	140,591
2 Other Personnel Costs	44,759	50,533	47,502
3 Contractual Services	3,699	31,240	31,046
4 Materials and Supplies	1,658	13,160	15,129
5 Equipment - \$4,999 or less	2,780	1,988	2,122
7 Grants, Subsidies and Contributions	3,936	4,092	4,256
Total	163,215	251,963	240,646

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Northwood Child Care Center	89,467	129,363	116,829
003 Waverly Child Care Center	73,748	122,600	123,817
Total	163,215	251,963	240,646

Service 604 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
82112 Teacher's Asst II Preschool	2	61,734	2	62,340	0	606
82121 Associate Teacher Preschool (Civil Service)	2	85,136	2	74,049	0	(11,087)
Fund Total	4	146,870	4	136,389	0	(10,481)
Civilian Position Total						
Civilian Position Total	4	146,870	4	136,389	0	(10,481)

Service 737: Administration - HCD

This service provides leadership and support to the Department's five operational Divisions. The goal of this service is to provide Divisions with the tools, resources, and direction to drive the Department's mission. Specific activities performed by this service include: Budget and Accounting, Human Resources, Facilities Management, Communications, and Information Technology.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,980,501	40	5,458,863	39	5,144,382	35
Federal	830,606	4	1,049,510	4	940,000	4
Total	5,811,107	44	6,508,373	43	6,084,382	39

Major Operating Budget Items

- The recommended budget includes transferring 3 positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT. One other position has been eliminated.
- One-time funding of \$100,000 for Dawson Center building maintenance projects is included in the budget. The center is currently owned by DHCD, but remains operated by BCRP in the Fiscal 2024 budget.
- Based on vacancy trends throughout this service, \$150,000 in vacancy savings was added to the budget.
- Funding for the Planning and Development activity has been moved under the Executive Direction and Control activity within this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,458,863
Changes with service impacts	
Eliminate Office Support Specialist III position	(58,032)
Changes without service impacts	
Increase in employee compensation and benefits	306,064
Change in active employee health benefit costs	(10,662)
Change in pension contributions	(73,323)
Change in allocation for workers' compensation expense	(2,657)
Increase in contractual services expenses	21,716
Decrease in operating supplies, equipment, software, and computer hardware	(1,181)
Increase in grants, contributions, and subsidies	834
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	4,594
Adjustment for City building rental charges	33,874
Fund one-time building repair costs for the Dawson Center	100,000
Remove one-time funding for legal fees in the Personnel division	(12,000)
Decrease contractual services expenses within Communications Section for service realignment	(73,666)
Increase the assumed savings from vacancies and staff turnover	(150,000)
Transfer 3 positions to BCIT as part of IT Optimization	(400,042)
Fiscal 2024 Recommended Budget	5,144,382

Service 737 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(67,718)	(757,738)	(753,144)
1 Salaries	2,607,880	3,855,990	3,452,596
2 Other Personnel Costs	1,318,010	1,301,010	1,208,602
3 Contractual Services	1,902,465	1,970,192	2,040,116
4 Materials and Supplies	8,373	51,425	50,981
5 Equipment - \$4,999 or less	42,623	22,652	22,048
7 Grants, Subsidies and Contributions	(526)	64,842	63,183
Total	5,811,107	6,508,373	6,084,382

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Budget and Accounting	1,630,957	1,157,639	1,059,620
003 Communications	443,375	960,721	914,494
004 Executive Direction and Control	928,974	1,576,516	1,963,594
005 Facilities Management	893,046	943,584	1,078,282
007 Information Technology	788,285	599,882	233,223
009 Personnel	649,289	631,545	450,100
013 Planning and Development	162,292	280,765	0
014 Performance and Analytics	314,889	357,721	385,069
Total	5,811,107	6,508,373	6,084,382

Service 737 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	1	60,420	1	62,257	0	1,837
00085 Operations Officer I	1	86,279	1	88,904	0	2,625
00086 Operations Officer II	1	91,624	1	82,400	0	(9,224)
00088 Operations Officer IV	1	97,307	1	90,618	0	(6,689)
00089 Operations Officer v	1	98,689	1	135,677	0	36,988
00090 Operations Manager I	2	272,711	2	281,006	0	8,295
00091 Operations Manager II	1	143,789	1	148,161	0	4,372
00094 Operations Director II	2	344,203	2	320,096	0	(24,107)
00097 Executive Director III	1	198,992	1	205,045	0	6,053
01908 Fiscal Administrator	1	127,810	1	131,644	0	3,834
07371 HR Business Partner	1	80,711	1	83,165	0	2,454
10063 Special Assistant	2	99,818	2	110,386	0	10,568
10083 Executive Assistant	1	55,141	1	81,062	0	25,921
10160 Director of Public Program	1	114,645	1	131,325	0	16,680
10261 Agency IT Supv/Project Manager (Non-Civil)	1	89,150	1	97,427	0	8,277
31100 Administrative Coordinator	1	56,789	1	55,947	0	(842)
31109 Operations Officer I (Civil Service)	1	66,300	1	68,289	0	1,989
31110 Operations Officer II (Civil Service)	2	166,814	2	182,066	0	15,252
31511 Program Analyst (Civil)	2	162,661	2	185,120	0	22,459
33102 Database Specialist (Civil)	1	76,632	1	92,560	0	15,928
33148 Agency IT Specialist II	3	239,369	1	92,560	-2	(146,809)
33157 Agency IT Manager III	1	142,800	0	0	-1	(142,800)
33213 Office Support Specialist III	1	34,419	0	0	-1	(34,419)
33415 Public Relations Supervisor (Civil Service)	1	85,780	1	88,389	0	2,609
33676 HR Generalist I (Civil Service)	1	65,367	1	64,397	0	(970)
33677 HR Generalist II	1	66,273	1	75,118	0	8,845
33681 HR Assistant I (Civil Service)	1	37,389	1	37,571	0	182
34132 Accounting Assistant II	1	39,268	1	38,686	0	(582)
34142 Accountant II	2	134,904	2	157,880	0	22,976
34425 Fiscal Supervisor	1	91,568	1	94,353	0	2,785
72432 Neighborhood Project Coord	1	98,346	1	101,337	0	2,991
Fund Total	39	3,525,968	35	3,383,446	-4	(142,522)
Federal Fund						
34141 Accountant I	3	167,915	3	165,126	0	(2,789)
34142 Accountant II	1	68,842	1	74,160	0	5,318
Fund Total	4	236,757	4	239,286	0	2,529
Civilian Position Total						
Civilian Position Total	43	3,762,725	39	3,622,732	-4	(139,993)

Service 738: Weatherization Services

This service provides assistance to City residents to make weatherization improvements to their homes. The goal of this service is to help homeowners perform improvements making their homes healthier and cleaner while preserving the City's housing infrastructure. Improvements supported by this program help reduce utility bills for homeowners.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	601,669	8	1,151,513	8	996,623	7
State	251,809	3	6,390,992	3	3,655,245	3
Total	853,478	11	7,542,505	11	4,651,868	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Average yearly energy savings for clients receiving weatherization services (kWh)	217,594	10,499	20,203	10,000	19,384	10,000	25,000
Output	# of homes weatherized	221	50	14	150	9	150	150
Output	# of LIGHT applications processed	500	219	547	300	1,235	500	1,500
Output	# of No Heat emergencies abated	12	0	12	10	12	10	48

- In Fiscal 2022, DHCD staff was able to process 1,235 LIGHT applications, significantly higher than the target level of 300, driven by process improvements in the application process. The Fiscal 2024 target has been set at 1,500.
- The “# of homes weatherized” was 9 in Fiscal 2022 as the Weatherization Assistance Program dealt with lingering staffing challenges and the agency prioritized no heat emergencies.

Major Operating Budget Items

- Funding of \$82,000 was increased to support office relocation costs as part of an HVAC renovation project at the Bank Street office.
- The recommended budget reflects a 43% reduction in State funding to better reflect the actual anticipated grant amounts. In Fiscal 2024, the service anticipates receiving \$3.65 million in State funds from the Maryland Energy Assistance Program, U.S. Department of Energy's Weatherization Assistance Program, and the EmPOWER Maryland Program. The budget also includes \$350,000 in unallocated grant funding to reflect unanticipated grants that may be awarded after the Fiscal 2024 budget is adopted.
- A Social Services Coordinator Supervisor has been eliminated in this service as part of a position reorganization in Fiscal 2023.
- Based on vacancy trends throughout this service, \$50,000 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,151,513
Changes with service impacts	
Eliminate Social Service Coord Supv position	(120,320)
Changes without service impacts	
Increase in employee compensation and benefits	30,676
Change in active employee health benefit costs	(13,966)
Change in pension contributions	(20,019)
Change in allocation for workers' compensation expense	(736)
Decrease in contractual services expenses	(11,234)
Increase in operating supplies, equipment, software, and computer hardware	9,429
Fund one-time office relocation expenses	81,678
Increase the assumed savings from vacancies and staff turnover	(50,000)
Removal of historic transfer debit no longer active	(60,398)
Fiscal 2024 Recommended Budget	996,623

Service 738 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	60,398	0
1 Salaries	343,521	1,019,773	894,968
2 Other Personnel Costs	239,653	314,228	274,534
3 Contractual Services	233,600	5,706,248	3,026,469
4 Materials and Supplies	1,489	25,055	34,843
5 Equipment - \$4,999 or less	24,391	55,550	60,414
7 Grants, Subsidies and Contributions	10,824	361,253	360,640
Total	853,478	7,542,505	4,651,868

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Weatherization Program Delivery	683,444	6,856,624	4,076,142
004 Audit	104,822	494,829	437,467
005 Intake Assessment	65,212	191,052	138,259
Total	853,478	7,542,505	4,651,868

Service 738 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	97,347	1	91,087	0	(6,260)
00090 Operations Manager I	1	113,919	1	124,829	0	10,910
00093 Operations Director I	1	158,377	1	154,502	0	(3,875)
42221 Construction Project Supervisor I	1	72,634	1	87,161	0	14,527
42262 Const Bldg Inspector II	1	54,271	1	54,803	0	532
75333 Energy Program Technician II	2	79,759	2	79,460	0	(299)
81175 Social Service Coord Supv	1	86,280	0	0	-1	(86,280)
Fund Total	8	662,587	7	591,842	-1	(70,745)
State Fund						
42262 Const Bldg Inspector II	3	163,347	3	172,841	0	9,494
Fund Total	3	163,347	3	172,841	0	9,494
Civilian Position Total						
Civilian Position Total	11	825,934	10	764,683	-1	(61,251)

Service 742: Promote Homeownership

This service promotes neighborhood stability through grants to potential homebuyers with low or moderate incomes. Non-income restricted incentives, like the City Employee Homebuyer incentive program, is also administered through this service. Eligible uses for these grants include down payments, home inspection costs, and settlement expenses. This service also provides classes, seminars, counseling, and referrals to prevent foreclosure.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	735,357	7	941,537	9	1,212,375	12
Federal	212,707	3	328,799	3	200,300	3
Special	0	0	150,000	0	500,000	0
Total	948,064	10	1,420,336	12	1,912,675	15

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of incentives provided to low & moderate income homebuyers	54%	55%	58%	55%	40%	55%	40%
Efficiency	# of days on average from complete application date to decision date	13	12	19	12	17	15	15
Outcome	# of affordable homeownership sales facilitated	304	274	257	200	127	200	100
Outcome	% of incentive recipients who are new city residents	25%	25%	25%	23%	23%	25%	25%

- In Fiscal 2022, 23% (or 72 people) of incentive recipients were new City residents, meeting the target set for the year.
- The “# of affordable homeownership sales facilitated” dropped from 257 in Fiscal 2021 to 127 in Fiscal 2022. Higher interest rates and increasing sale prices were leading contributors to this decline.

Major Operating Budget Items

- The recommended budget increases funding for the Right to Counsel program by \$220,000. This increase will expand outreach efforts to inform tenants of their rights to counsel for eviction proceedings. The recommended funding includes creating two new positions dedicated to this program.
- \$500,000 from Casino Local Impact Funding for a Community Development Fund is included within this service. The intent of this fund is to support activities in South Baltimore that reduce vacancy and blight, support legacy homeowners with safety and aging-in-place upgrades, aid and incentivize new homeowners, and build capacity for affordable housing development.
- An Operations Officer III has been created in this service as part of a position reorganization that occurred in Fiscal 2023.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	941,537
Changes with service impacts	
Funding to support Right to Counsel legislation, including 2 new positions	220,000
Create Operations Officer III position	94,237
Changes without service impacts	
Decrease in employee compensation and benefits	(81,737)
Change in active employee health benefit costs	26,900
Change in pension contributions	9,652
Change in allocation for workers' compensation expense	3,642
Increase in contractual services expenses	1,728
Increase in operating supplies, equipment, software, and computer hardware	4,416
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(8,000)
Fiscal 2024 Recommended Budget	1,212,375

Service 742 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(200,000)	(208,000)
1 Salaries	536,972	987,167	978,252
2 Other Personnel Costs	232,825	300,276	337,547
3 Contractual Services	142,442	115,662	729,034
4 Materials and Supplies	3,045	10,906	11,343
5 Equipment - \$4,999 or less	24,908	42,032	46,441
7 Grants, Subsidies and Contributions	7,872	164,293	18,058
Total	948,064	1,420,336	1,912,675

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Homeownership	883,980	1,055,443	974,820
005 Casino Support - Homeownership Incentives	0	150,000	0
006 Tax Sale Prevention	64,084	214,893	437,855
007 Casino Support Community Development	0	0	500,000
Total	948,064	1,420,336	1,912,675

Service 742 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	86,399	2	166,216	1	79,817
00090 Operations Manager I	1	150,001	1	117,383	0	(32,618)
10190 Director of Home Ownership	1	113,074	1	116,513	0	3,439
33212 Office Support Specialist II (Civil Service)	1	32,396	1	32,714	0	318
33711 Real Estate Agent I	1	49,909	1	50,398	0	489
33712 Real Estate Agent II (Civil Service)	2	165,788	2	165,184	0	(604)
81172 Senior Social Services Coord	2	88,510	2	88,500	0	(10)
90000 New Position	0	0	2	90,000	2	90,000
Fund Total	9	686,077	12	826,908	3	140,831
Federal Fund						
33212 Office Support Specialist II (Civil Service)	1	36,435	1	35,894	0	(541)
33712 Real Estate Agent II (Civil Service)	2	165,038	2	121,200	0	(43,838)
Fund Total	3	201,473	3	157,094	0	(44,379)
Civilian Position Total						
Civilian Position Total	12	887,550	15	984,002	3	96,452

Service 745: Housing Code Enforcement

This service is responsible for inspecting and enforcing the Building, Fire, Zoning, and related City codes. The goal of this service is to ensure the integrity of the permit process, safe buildings, adequate housing and decent neighborhoods for the residents and clients living and operating within Baltimore.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,545,795	163	12,672,900	162	14,246,998	162
Federal	1,998,647	0	359,854	0	160,000	0
Special	108	0	0	0	0	0
Total	13,544,550	163	13,032,754	162	14,406,998	162

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of service requests closed on time (15 days)	95%	99%	98%	80%	98%	85%	85%
Efficiency	% of interior notice reinspections completed on time	66%	70%	63%	50%	64%	60%	60%
Outcome	# of interior notices abated	2,913	1,410	1,125	1,000	1,228	1,000	1,000
Outcome	# of structures released for demolition or stabilization	893	495	385	500	339	350	190
Output	# of property maintenance code enforcement inspections	271,658	211,192	228,307	204,000	190,593	190,000	190,000

- The “# of property maintenance code enforcement inspections” completed in Fiscal 2022 declined to 190,593, approximately 7% below the set target. This was a result of turnover and systems issues that impacted productivity.
- In Fiscal 2022, there were 1,228 interior notices abated, exceeding the target and up from 1,125 in Fiscal 2021. Issuing monetary fines for failure to abate and documenting for potential litigation have helped to bring about the desired outcomes for resolving these issues.
- The Fiscal 2024 target for the “# of structures released for demolition or stabilization” is lowered from 350 to 190 due to a reduction in outside funding. The temporary funding through the Attorney General’s Wells Fargo settlement has been fully spent. The State of Maryland’s Project CORE has not determined how additionally budgeted funds will be distributed.

Major Operating Budget Items

- The Fiscal 2024 budget includes \$2 million in General Fund support for Code Enforcement officers. Since Fiscal 2021, prior year fund balances available through CDBG funding have supported these personnel costs.
- One-time funding of \$45,000 will be used for camera replacements within the Special Investigations Unit and \$16,000 will be used to purchase additional software licenses within the Code Enforcement Legal division. Prior year one-time funding of \$67,867 for replacement tablets and sign posts has been eliminated.
- Based on vacancy trends throughout this service, \$255,040 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	12,672,900
Changes with service impacts	
Fund one-time replacement costs for Special Investigations camera replacements	45,000
Funding for additional software licenses within Code Enforcement Legal	16,000
Changes without service impacts	
Decrease in employee compensation and benefits	(232,799)
Change in active employee health benefit costs	142,748
Change in pension contributions	(169,916)
Change in allocation for workers' compensation expense	6,642
Increase in contractual services expenses	10,682
Increase in operating supplies, equipment, software, and computer hardware	28,530
Adjustment for City fleet rental, repair, and fuel charges	40,849
Adjustment for City building rental charges	5,897
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(6,628)
Increased funding for Code Enforcement personnel previously funded by CDBG	2,000,000
Remove one-time funding for tablet replacements	(57,867)
Increase the assumed savings from vacancies and staff turnover	(255,040)
Fiscal 2024 Recommended Budget	14,246,998

Service 745 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,562,519)	(569,147)
1 Salaries	8,225,349	9,141,291	8,663,982
2 Other Personnel Costs	3,914,262	4,137,646	4,099,948
3 Contractual Services	932,575	1,760,121	1,597,731
4 Materials and Supplies	67,323	137,854	214,431
5 Equipment - \$4,999 or less	168,399	195,325	166,535
6 Equipment - \$5,000 and over	81,923	57,310	61,150
7 Grants, Subsidies and Contributions	154,719	165,726	172,368
Total	13,544,550	13,032,754	14,406,998

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	451,139	455,925	466,259
002 Code Enforcement Legal	2,733,604	3,173,332	3,001,071
003 Whole Block Demolition	463,965	0	0
004 Notice Production - Constituent Services	381,452	424,260	426,251
005 Property Maintenance Code Enforcement	8,238,405	7,753,557	9,114,558
007 Special Investigations	1,075,725	1,225,680	1,398,859
009 Demolition Contracts	200,260	0	0
Total	13,544,550	13,032,754	14,406,998

Service 745 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	91,624	1	92,560	0	936
00087 Operations Officer III	2	192,113	2	179,689	0	(12,424)
00089 Operations Officer v	2	206,062	2	212,329	0	6,267
00090 Operations Manager I	2	246,780	2	249,658	0	2,878
00093 Operations Director I	2	328,110	2	338,088	0	9,978
10063 Special Assistant	1	66,292	1	63,587	0	(2,705)
10083 Executive Assistant	2	125,090	2	127,522	0	2,432
10203 Asst Counsel Code Enforcement	11	967,450	11	1,014,403	0	46,953
31109 Operations Officer I (Civil Service)	2	163,304	2	157,527	0	(5,777)
31114 Operations Manager I (Civil)	1	104,909	1	120,819	0	15,910
31172 Management Support Technician (Civil)	1	64,115	1	64,769	0	654
33212 Office Support Specialist II (Civil Service)	7	248,462	7	232,178	0	(16,284)
33213 Office Support Specialist III	13	498,536	13	511,866	0	13,330
33232 Secretary II (Civil Service)	2	80,968	2	79,766	0	(1,202)
33672 Trainer Officer	1	72,833	1	75,047	0	2,214
42132 Housing Inspector	55	2,906,091	55	2,774,887	0	(131,204)
42133 Housing Inspector Senior	24	1,549,446	24	1,494,568	0	(54,878)
42134 Asst Supt Housing Inspections	6	441,658	6	449,446	0	7,788
42165 Supt of Housing Inspections	2	171,650	2	178,526	0	6,876
42262 Const Bldg Inspector II	1	66,356	1	65,371	0	(985)
42931 Code Enforcement Invst I	9	475,305	9	471,761	0	(3,544)
42933 Code Enforcement Invst II	4	290,464	4	287,350	0	(3,114)
74195 Historic Preservation Officer	1	79,834	1	82,262	0	2,428
81385 Ombudsman	2	128,280	2	123,600	0	(4,680)
84241 Paralegal (Civil Service)	8	529,307	8	521,531	0	(7,776)
Fund Total	162	10,095,039	162	9,969,110	0	(125,929)
Civilian Position Total						
Civilian Position Total	162	10,095,039	162	9,969,110	0	(125,929)

Service 747: Register and License Properties and Contractors

This service has four primary functions. It oversees the licensing of rental dwellings as part of a process that ensures that they meet minimum fire and safety standards and comply with State lead paint reporting requirements. The service is also responsible for the registration of non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with both State and local law. In addition, the service registers burglar alarm users, contractors and monitoring companies, and in certain circumstances, billing users for false alarms. Finally, the registration of electricians, demolition contractors, plumbers and HVAC trades people, on-site utility contractors, and gas-fitters falls under this service to ensure that they all meet the state-mandated qualifications.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	478,123	8	517,366	8	591,122	8
Total	478,123	8	517,366	8	591,122	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of property registrations issued on time	75%	49%	70%	70%	0%	70%	70%
Output	# number of burglar alarm accounts created	12,090	5,142	6,940	5,000	5,701	6,500	5,930

- There were no “property registrations issued on time” during Fiscal 2022, while DHCD was transitioning to a new registration system and the registration deadline was temporarily suspended. Since then, DHCD has registered over 22,000 properties for calendar year 2022 and has launched the 2023 registration process. The Fiscal 2024 target will remain at 70%.

Major Operating Budget Items

- The Fiscal 2024 budget includes \$80,000 in funding for OpenGov registration software. This software replaces an internal system which is expected to improve customer service through an easier registration process and increase efficiency by reducing staff time related to troubleshooting.
- The service reduces printing and postage costs by \$13,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	517,366
Changes with service impacts	
Fund increase for new OpenGov registration software	80,000
Changes without service impacts	
Increase in employee compensation and benefits	4,279
Change in active employee health benefit costs	4,589
Change in pension contributions	(4,333)
Change in allocation for workers' compensation expense	328
Increase in contractual services expenses	968
Increase in operating supplies, equipment, software, and computer hardware	925
Reduce printing and posting expenses	(13,000)
Fiscal 2024 Recommended Budget	591,122

Service 747 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	217,456	328,619	332,597
2 Other Personnel Costs	115,635	135,909	136,466
3 Contractual Services	124,887	24,197	12,165
4 Materials and Supplies	6,715	16,479	12,639
5 Equipment - \$4,999 or less	5,558	3,978	88,743
7 Grants, Subsidies and Contributions	7,872	8,184	8,512
Total	478,123	517,366	591,122

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 License and Register Contractors	78,724	123,789	123,770
002 Property Registration and MFD Licensing	399,399	393,577	467,352
Total	478,123	517,366	591,122

Service 747 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31109 Operations Officer I (Civil Service)	1	66,273	1	68,289	0	2,016
33212 Office Support Specialist II (Civil Service)	3	97,347	3	96,858	0	(489)
33213 Office Support Specialist III	2	77,726	2	80,337	0	2,611
33294 Permits and Records Tech I	2	82,612	2	82,332	0	(280)
Fund Total	8	323,958	8	327,816	0	3,858
Civilian Position Total						
Civilian Position Total	8	323,958	8	327,816	0	3,858

Service 748: Affordable Housing

This service promotes the stabilization, preservation, and growth of neighborhoods through community-based initiatives, including creating mixed-income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the City's Affordable Housing Trust Fund, and other sources. Funds are available at below market rates on very flexible terms to assist with the creation and rehabilitation of rental housing for low- to moderate-income individuals and families.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	526,765	5	775,705	5	838,332	6
Special	906,058	4	8,543,602	4	8,864,169	4
Total	1,432,823	9	9,319,307	9	9,702,501	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	City dollars contributed per affordable housing unit created	N/A	\$19,529	\$16,293	\$30,000	\$28,828	\$25,000	\$30,000
Efficiency	Ratio of total development cost to city dollars contributed	\$9	\$16	\$31	\$6	\$15	\$10	\$10
Outcome	Total affordable housing units created	N/A	329	244	250	239	250	250
Output	City contribution to affordable housing creation (in millions)		6.42	3.98	3.00	6.89	3.00	3.00

- This service worked to support the creation of 239 affordable housing units in Fiscal 2022, just below the target of 250. These figures include the closing of two phases of the Perkins-Somerset-Oldtown Transformation Plan.

Major Operating Budget Items

- The Fiscal 2024 budget includes the creation of a new Program Compliance Officer I under the Federal HOME Program.
- The budget continues to provide support from the Affordable Housing Trust Fund, including \$7.6 million in support for new projects.

Service 748 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	553,919	1,054,106	1,094,758
2 Other Personnel Costs	305,977	306,239	328,456
3 Contractual Services	98,190	577,664	600,692
4 Materials and Supplies	77	7,605	7,909
5 Equipment - \$4,999 or less	6,254	16,666	18,313
7 Grants, Subsidies and Contributions	468,406	7,357,027	7,652,373
Total	1,432,823	9,319,307	9,702,501

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Housing Development Finance and Project Management	526,765	775,705	838,332
002 Affordable Housing Trust Fund	906,058	8,543,602	8,864,169
Total	1,432,823	9,319,307	9,702,501

Service 748 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
10158 Director of Project Finance	1	117,258	1	120,824	0	3,566
31109 Operations Officer I (Civil Service)	1	86,280	1	68,289	0	(17,991)
31501 Program Compliance Officer I	2	120,195	3	166,851	1	46,656
33233 Secretary III	1	57,888	1	57,029	0	(859)
Fund Total	5	381,621	6	412,993	1	31,372
Special Revenue Fund						
00086 Operations Officer II	1	91,624	1	89,824	0	(1,800)
00417 Program Compliance Officer II (Non-Civil)	1	91,661	1	92,560	0	899
10240 Program Coordinator	2	153,868	2	164,049	0	10,181
Fund Total	4	337,153	4	346,433	0	9,280
Civilian Position Total						
Civilian Position Total	9	718,774	10	759,426	1	40,652

Service 749: Property Acquisition: Disposition and Asset Management

This service oversees the sale and acquisition of property used for revitalization. The goal of this service is to support neighborhood revitalization creating viable neighborhoods throughout the City. Key activities performed by the service include: maintaining, clearing and holding land for future use, acquiring properties, and providing relocation services for displaced residents.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,529,717	46	6,171,701	51	7,121,061	62
Special	0	0	0	0	40,000	0
Total	5,529,717	46	6,171,701	51	7,161,061	62

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of dispositions completed within 120 days	85%	77%	71%	70%	93%	70%	70%
Efficiency	Average # of days to complete acquisition of properties in focused project areas	269	276	356	365	398	365	365
Outcome	% of properties sold that are under construction or have a use and occupancy permit	81%	77%	80%	80%	41%	50%	50%
Output	# of property acquisitions completed in FY	449	472	248	100	200	200	200
Output	# of property dispositions completed in FY	90	224	139	80	168	100	100
Output	# of resident relocations completed in FY	53	55	12	50	15	5	5

- In Fiscal 2022, DHCD's Development Division was able to complete 200 acquisitions and 168 dispositions, doubling the targets. These numbers are expected to increase in the coming years as future acquisitions through the ARPA Impact Investment Area Neighborhood Reinvestment Fund and the In Rem Tax Lien Foreclosure process get underway.

Major Operating Budget Items

- The recommended budget creates three new positions as part of an enhancement request, including an Operations Manager I, Assistant Counsel, and Data Analyst to support efforts in addressing the City's vacant housing crisis through access and investment. Additionally, funding as part of a Fiscal 2023 enhancement creates four Assistant Counsel positions and four Paralegals to support the new In Rem Tax Lien Foreclosure process.
- The recommended budget includes \$299,000 for software, printing, and postage costs associated with the 30-Day Vacants Memo process.
- Casino support of \$40,000 for improvements to the Arlington Elementary/Middle School INSPIRE Garden are included as part of the annual Pimlico Community Development Authority spending plan.
- Based on vacancy trends throughout this service, \$164,559 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	6,171,701
Changes with service impacts	
Create 8 positions for In-Rem process from Fiscal 2023 enhancement	734,516
Create 3 new positions for Investment and Access Initiatives from Fiscal 2024 enhancement	388,693
Increase funding for software, printing, and postage costs related to the 30-Day Vacants memo	299,000
Changes without service impacts	
Decrease in employee compensation and benefits	(119,409)
Change in active employee health benefit costs	40,911
Change in pension contributions	82,670
Change in allocation for workers' compensation expense	10,603
Increase in contractual services expenses	11,634
Increase in operating supplies, equipment, software, and computer hardware	8,126
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(8,309)
Increase in support for East Baltimore Development, Inc.	400,000
Increase the assumed savings from vacancies and staff turnover	(164,559)
Decrease in pending personnel related to Fiscal 2023 enhancement	(734,516)
Fiscal 2024 Recommended Budget	7,121,061

Service 749 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(1,476,776)	(1,485,085)
1 Salaries	3,239,723	4,927,327	4,953,135
2 Other Personnel Costs	1,477,750	1,669,046	1,871,544
3 Contractual Services	203,811	929,184	1,070,818
4 Materials and Supplies	4,583	31,686	32,952
5 Equipment - \$4,999 or less	133,586	39,061	214,921
7 Grants, Subsidies and Contributions	470,264	52,173	502,776
Total	5,529,717	6,171,701	7,161,061

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Land Transactions	3,980,731	5,451,216	5,949,826
003 Whole Block Demolition	677,247	(13,798)	0
006 Park Heights	191,447	(801)	60,805
007 EBDI Support	0	0	400,000
008 Project Development	680,292	735,084	750,430
Total	5,529,717	6,171,701	7,161,061

Service 749 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	3	323,957	3	308,767	0	(15,190)
00090 Operations Manager I	2	244,695	3	376,984	1	132,289
00093 Operations Director I	1	149,942	1	154,502	0	4,560
10063 Special Assistant	1	62,719	1	61,788	0	(931)
10074 Assistant Counsel	7	610,848	12	1,126,019	5	515,171
10076 Associate General Counsel	1	120,398	1	124,059	0	3,661
10083 Executive Assistant	1	71,255	1	73,393	0	2,138
31100 Administrative Coordinator	1	57,617	1	56,762	0	(855)
31109 Operations Officer I (Civil Service)	2	171,123	2	174,322	0	3,199
31111 Operations Officer III (Civil Service)	1	89,210	1	101,115	0	11,905
31112 Operations Officer IV (Civil Service)	1	103,228	1	106,368	0	3,140
33213 Office Support Specialist III	1	35,447	1	38,686	0	3,239
33232 Secretary II (Civil Service)	2	78,536	2	77,372	0	(1,164)
33547 Community Mktg Outreach Off	4	276,787	4	301,959	0	25,172
33711 Real Estate Agent I	1	52,535	1	51,755	0	(780)
33712 Real Estate Agent II (Civil Service)	14	1,070,274	14	1,100,945	0	30,671
33715 Real Estate Agent Supervisor	1	87,104	1	89,753	0	2,649
33725 Land Conveyance Supervisor	1	93,797	1	96,649	0	2,852
35115 Data Analyst	0	0	1	94,411	1	94,411
84241 Paralegal (Civil Service)	6	369,714	10	567,956	4	198,242
Fund Total	51	4,069,186	62	5,083,565	11	1,014,379
Civilian Position Total						
Civilian Position Total	51	4,069,186	62	5,083,565	11	1,014,379

Service 750: Housing Rehabilitation Services

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,179	0	200,000	0	202,500	0
Federal	2,588,945	33	6,797,142	37	6,974,507	37
State	30,370	0	569,226	0	592,303	0
Special Grant	0	0	72,000	0	54,000	0
Total	2,621,494	33	7,638,368	37	7,823,310	37

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of lead clearance tests passed on first attempt	96%	0%	0%	96%	0%	96%	96%
Effectiveness	% of total rehab quality control inspections passed on first attempt	N/A	93%	99%	85%	100%	90%	95%
Outcome	% of homeowners still occupying unit after 5 years	88%	84%	87%	80%	88%	80%	90%
Output	# of houses remediated for lead	50	0	0	40	0	100	50
Output	# of rehab loans and grants closed	224	279	97	175	173	200	200

- As pandemic safety measures were relaxed, there were 173 rehab loans and grants closed during Fiscal 2022, nearly meeting the set target of 175.
- Unit production for the Lead Hazard Reduction Program resumed in March 2022 after field operations were temporarily suspended during the height of the pandemic. DHCD anticipates being able to remediate 50 homes for lead during Fiscal 2024.

Major Operating Budget Items

- The Fiscal 2024 budget continues to provide \$202,500 in fund match requirements for the federal lead abatement grants and related administrative costs.
- The Cool Roofs, Sleep, and Health in Baltimore City grant, provided in partnership Johns Hopkins University through Fiscal 2025, continues to provide \$54,000 in funding during Fiscal 2024 to assist in installation costs for energy-efficient cool roofs for low-moderate income owner-occupied homes.
- The Older Adults Home Modification Program and the Healthy Homes and Weatherization Cooperation Demonstration grants, administered by this service, continue as part of the Fiscal 2024 budget.
- A Construction Building Inspector I position is eliminated under the Lead Abatement activity and a Construction Building Inspector II position is created.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	200,000
Changes without service impacts	
Increase in grants, contributions, and subsidies	2,500
Fiscal 2024 Recommended Budget	202,500

Service 750 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,535,759	2,150,161	2,118,710
2 Other Personnel Costs	904,173	929,218	920,848
3 Contractual Services	116,183	2,699,577	2,915,170
4 Materials and Supplies	6,731	28,462	27,768
5 Equipment - \$4,999 or less	26,176	87,286	93,133
7 Grants, Subsidies and Contributions	32,472	1,743,664	1,747,681
Total	2,621,494	7,638,368	7,823,310

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Housing Rehabilitation Loans	1,503,985	2,492,738	2,643,664
002 Lead Abatement	1,117,509	5,145,630	5,179,646
Total	2,621,494	7,638,368	7,823,310

Service 750 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00087 Operations Officer III	1	113,867	1	90,247	0	(23,620)
10159 Director of Rehabilitation	1	95,067	1	97,958	0	2,891
10215 Grant Services Specialist I	4	123,645	4	126,084	0	2,439
10216 Grant Services Specialist II	3	116,307	3	134,402	0	18,095
10217 Grant Services Specialist III	3	232,154	3	250,116	0	17,962
33213 Office Support Specialist III	4	152,146	4	151,634	0	(512)
33215 Office Supervisor	1	49,476	1	48,743	0	(733)
33232 Secretary II (Civil Service)	1	42,216	1	41,651	0	(565)
33712 Real Estate Agent II (Civil Service)	3	220,540	3	227,245	0	6,705
42221 Construction Project Supervisor I	2	155,622	2	160,325	0	4,703
42261 Const Bldg Inspector I	2	115,776	1	57,498	-1	(58,278)
42262 Const Bldg Inspector II	2	136,607	3	198,247	1	61,640
75310 Loan Servicing Officer	1	49,861	1	45,591	0	(4,270)
75311 Loan Processor	1	42,702	1	36,477	0	(6,225)
75313 Housing Rehabilitation Tech II	4	213,383	4	201,764	0	(11,619)
75314 Housing RehabilitationTech III	1	57,166	1	64,309	0	7,143
81171 Social Services Coordinator	3	132,887	3	145,449	0	12,562
Fund Total	37	2,049,422	37	2,077,740	0	28,318
Civilian Position Total						
Civilian Position Total	37	2,049,422	37	2,077,740	0	28,318

Service 751: Building and Zoning Inspections and Permits

This service monitors construction activity to ensure the safety and integrity of new construction and alterations. This service is charged with reviewing permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building, and other related codes. This service also conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission and acts as a portal for all other agencies for plans review. They collect appropriate fees, issue permits, and process all appeals that go to the Board of Municipal and Zoning Appeals.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,277,380	75	7,160,207	75	7,091,177	75
Total	6,277,380	75	7,160,207	75	7,091,177	75

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of inspections scheduled for the next business day and completed that day	52%	99%	99%	90%	93%	85%	93%
Efficiency	# of trade inspections per inspector per day	15	15	14	15	16	15	15
Output	# of permits issued	35,353	39,630	36,398	37,000	40,793	37,000	38,940

- In Fiscal 2022, DHCD issued 40,793 permits, an increase of 12% over Fiscal 2021, indicating increased investment in the City, and the strength of the economy and housing market. The Fiscal 2024 target is set based on the most recent actuals over the past 3 years.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,160,207
Changes without service impacts	
Decrease in employee compensation and benefits	(107,157)
Change in active employee health benefit costs	70,798
Change in pension contributions	(69,450)
Change in allocation for workers' compensation expense	3,075
Decrease in contractual services expenses	(11,191)
Increase in operating supplies, equipment, software, and computer hardware	14,040
Increase in grants, contributions, and subsidies	1,063
Adjustment for City fleet rental, repair, and fuel charges	37,709
Remove one-time funding for replacement tablets	(7,917)
Fiscal 2024 Recommended Budget	7,091,177

Service 751 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	3,941,379	4,199,489	4,091,649
2 Other Personnel Costs	1,941,442	1,967,944	1,969,975
3 Contractual Services	207,817	734,684	747,347
4 Materials and Supplies	27,388	77,545	93,269
5 Equipment - \$4,999 or less	59,178	77,252	81,506
7 Grants, Subsidies and Contributions	100,368	103,293	107,431
8 Debt Service	(192)	0	0
Total	6,277,380	7,160,207	7,091,177

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Construction Code Enforcement	3,490,569	3,433,713	3,345,666
003 Demolition Inspection	282,387	437,499	380,744
004 Permit Processing	832,219	1,075,794	1,120,376
005 Permit Review	1,087,173	1,420,761	1,453,224
007 Plans Review	585,032	792,440	791,167
Total	6,277,380	7,160,207	7,091,177

Service 751 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	2	261,166	2	269,107	0	7,941
10063 Special Assistant	2	117,169	2	130,039	0	12,870
31109 Operations Officer I (Civil Service)	1	88,161	1	90,843	0	2,682
31110 Operations Officer II (Civil Service)	1	82,675	1	85,189	0	2,514
33212 Office Support Specialist II (Civil Service)	4	141,515	4	141,620	0	105
33232 Secretary II (Civil Service)	2	74,715	2	73,442	0	(1,273)
33294 Permits and Records Tech I	6	239,258	6	245,391	0	6,133
33295 Permit and Records Tech II	2	88,756	2	88,418	0	(338)
42115 Supt of Building Inspections	1	91,661	1	79,301	0	(12,360)
42156 Superintendent of Mech & Elec	1	76,507	1	78,833	0	2,326
42261 Const Bldg Inspector I	9	512,068	9	503,380	0	(8,688)
42262 Const Bldg Inspector II	10	675,900	10	646,263	0	(29,637)
42271 Construction Electrical Inspector I	6	328,374	6	335,895	0	7,521
42272 Const Elect Inspector II	2	137,607	2	136,625	0	(982)
42281 Construction Mechanical Inspector I	7	387,690	7	384,300	0	(3,390)
42282 Const Mech Inspector II	3	211,840	3	209,841	0	(1,999)
42612 Zoning Examiner I	3	133,468	3	124,971	0	(8,497)
42613 Zoning Examiner II	1	46,051	1	55,871	0	9,820
42617 Zoning Enforcement Officer	1	91,661	1	80,250	0	(11,411)
42618 Zoning Administrator	1	110,234	1	113,587	0	3,353
72111 Engineer I	4	295,360	4	335,500	0	40,140
72113 Engineer II	4	351,281	4	342,191	0	(9,090)
72115 Engineer Supervisor	1	99,397	1	102,419	0	3,022
72712 Engineering Associate II	1	62,719	1	61,788	0	(931)
Fund Total	75	4,705,233	75	4,715,064	0	9,831
Civilian Position Total						
Civilian Position Total	75	4,705,233	75	4,715,064	0	9,831

Service 752: Community Outreach Services

This service coordinates emergency resources, temporary sheltering, and relocation assistance to trauma-impacted residents as a result of fire, weather, or other catastrophic events. This service also engages in mediation and conflict resolution services. Staff coordinates their efforts with all relevant City agencies to include the Mayor's Offices, Fire Department, Police Department, Department of Public Works, and Health Department.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	828,849	9	1,728,152	12	1,751,362	12
Total	828,849	9	1,728,152	12	1,751,362	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of families housed through emergency services	300	552	384	350	332	325	325
Output	# of clients receiving assistance with sheltering	450	282	1,153	500	1,417	500	1,000
Output	# of emergency responses per year	200	613	793	350	554	350	350

- In Fiscal 2022, there were 1,417 clients who received assistance with sheltering, nearly triple the target and an increase of 23% over Fiscal 2021. Emergency responses include loss due to fire, police action, and housing-related damage.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,728,152
Changes without service impacts	
Increase in employee compensation and benefits	15,297
Change in active employee health benefit costs	(12,375)
Change in pension contributions	(8,891)
Change in allocation for workers' compensation expense	492
Increase in contractual services expenses	5,900
Increase in operating supplies, equipment, software, and computer hardware	4,730
Increase in grants, contributions, and subsidies	5,929
Adjustment for City fleet rental, repair, and fuel charges	9,428
Funding for additional Neighborly software licenses	2,700
Fiscal 2024 Recommended Budget	1,751,362

Service 752 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	460,900	889,777	903,969
2 Other Personnel Costs	242,464	402,735	382,574
3 Contractual Services	86,671	181,957	193,825
4 Materials and Supplies	10,733	44,547	49,481
5 Equipment - \$4,999 or less	9,278	41,895	47,399
6 Equipment - \$5,000 and over	6,295	6,742	7,194
7 Grants, Subsidies and Contributions	12,508	160,499	166,920
Total	828,849	1,728,152	1,751,362

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Ombudsmans Office	828,849	0	0
003 Emergency Services	0	1,037,933	1,092,032
004 Human Services	0	690,219	659,330
Total	828,849	1,728,152	1,751,362

Service 752 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10083 Executive Assistant	1	73,121	1	60,117	0	(13,004)
31111 Operations Officer III (Civil Service)	1	80,111	1	98,301	0	18,190
75333 Energy Program Technician II	1	37,250	1	37,616	0	366
81171 Social Services Coordinator	1	41,253	1	41,657	0	404
81172 Senior Social Services Coord	1	44,254	1	44,688	0	434
81385 Ombudsman	4	263,807	4	270,506	0	6,699
81386 Ombudsman Supervisor	1	73,386	1	75,618	0	2,232
84321 Human Services Worker I	2	109,585	2	108,303	0	(1,282)
Fund Total	12	722,767	12	736,806	0	14,039
Civilian Position Total						
Civilian Position Total	12	722,767	12	736,806	0	14,039

Service 754: Summer Food Service Program

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,657	0	16,464	0	17,123	0
State	1,362,528	1	3,757,282	1	3,889,665	1
Total	1,372,185	1	3,773,746	1	3,906,788	1

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of unused meals	5.3%	9.0%	9.0%	4.0%	10.0%	4.0%	4.0%
Efficiency	Cost per meal	\$4.78	\$4.96	\$5.20	\$5.50	\$6.05	\$6.00	\$6.50
Output	# of Meals Served	587,779	2,536,656	420,580	650,000	400,000	650,000	600,000
Output	# of Sites	319	139	196	300	189	300	300

- In Fiscal 2022, the Summer Meal Program served 400,000 meals, down from previous years as there were fewer sites available or there was limited programming scheduled coming out of the pandemic.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	16,464
Changes without service impacts	
Increase in contractual services expenses	659
Fiscal 2024 Recommended Budget	17,123

Service 754 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	187,942	429,345	430,469
2 Other Personnel Costs	29,191	51,126	49,647
3 Contractual Services	53,622	95,307	100,463
4 Materials and Supplies	1,099,750	3,191,265	3,324,084
5 Equipment - \$4,999 or less	696	5,680	1,061
7 Grants, Subsidies and Contributions	984	1,023	1,064
Total	1,372,185	3,773,746	3,906,788

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Summer Food Service Program	1,372,185	3,773,746	3,906,788
Total	1,372,185	3,773,746	3,906,788

Service 754 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
81153 Social Program Administrator III	1	114,691	1	115,815	0	1,124
Fund Total	1	114,691	1	115,815	0	1,124
Civilian Position Total						
Civilian Position Total	1	114,691	1	115,815	0	1,124

Service 809: Retention: Expansion: and Attraction of Businesses

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,272,681	0	2,482,798	0	2,582,110	0
Special	165,769	0	165,648	0	172,274	0
Total	2,438,450	0	2,648,446	0	2,754,384	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Net # of new and expanding businesses in commercial corridors	114	75	36	60	91	40	80
Efficiency	\$ of private investment for every dollar of public investment	\$2	\$2	\$1	\$2	\$5	\$2	\$2
Outcome	# of jobs created or retained in Baltimore City	2,373	2,141	1,559	1,713	1,860	2,000	2,000
Outcome	Private investment leveraged through BDC programs (in millions)	121.2	472.2	709.7	377.8	247.9	300.0	300.0
Output	Companies BDC assisted in staying in Baltimore City	173	218	29	174	82	125	150

- The “net # of new and expanding businesses in commercial corridors” was 91 in Fiscal 2022, exceeding the target by more than 50%. BDC's efforts supported these programs as commercial activity increased while the pandemic-related restrictions began to lift.
- BDC reported assisting 82 companies with staying in Baltimore, lower than the target of 174. Many other programs, including American Rescue Plan Act funding, was available to support businesses. With grant assistance tied to the pandemic coming to an end, BDC expects this number to increase in Fiscal 2024 to 150.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,482,798
Changes without service impacts	
Increase in grants, contributions, and subsidies	99,312
Fiscal 2024 Recommended Budget	2,582,110

Service 809 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,438,450	2,648,446	2,754,384
Total	2,438,450	2,648,446	2,754,384

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Retention, Expansion, and Attraction of Businesses	2,438,450	2,648,446	2,754,384
Total	2,438,450	2,648,446	2,754,384

Service 810: Real Estate Development

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,382,556	0	2,482,798	0	2,582,110	0
Special	165,769	0	165,648	0	172,274	0
Total	2,548,325	0	2,648,446	0	2,754,384	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of new permanent jobs per \$1 million of public investment	3,250	24	38	26	14	20	40
Efficiency	\$ ratio of private investment per FTE (in millions)	\$17.4	\$15.6	\$34.6	\$61.9	\$200.0	\$16.0	\$200.0
Outcome	\$ value of private investment per dollar of public investment	\$1,808	\$16	\$322	\$6	\$27	\$10	\$8
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects (in millions)	7.82	4.90	2.24	17.54	0.71	1.82	12.56
Output	# of commercial corridor facades completed	51	92	40	33	37	50	50

- The “total of all taxes at phase-in generated by BDC-controlled development projects” was significantly lower than expected. Project delays at various phases impacted this measure in Fiscal 2022, but additional tax revenue is anticipated in Fiscal 2024 as the projects advance.
- This service was able to support the completion of 37 commercial corridor facades, exceeding the target of 33. BDC expects to be able to maintain an average of 50 facades in Fiscal 2023 and 2024.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,482,798
Changes without service impacts	
Increase in grants, contributions, and subsidies	99,312
Fiscal 2024 Recommended Budget	2,582,110

Service 810 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,548,325	2,648,446	2,754,384
Total	2,548,325	2,648,446	2,754,384

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Real Estate Development	2,548,325	2,648,446	2,754,384
Total	2,548,325	2,648,446	2,754,384

Service 811: Inner Harbor Coordination

This service is a non-profit organization managing the City's Waterfront Management special benefits district. The Partnership is responsible for the coordination of day-to-day clean, green, and safety operations, and the planning and implementation of both economic and physical development of the Inner Harbor. The organization is dedicated to creating an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	450,979	0	456,096	0	624,340	0
Total	450,979	0	456,096	0	624,340	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	94%	94%	95%	96%	96%	96%	96%
Output	Staff hours for clean/safety teams	41,080	38,328	38,717	39,725	40,078	41,020	41,750

- The “# of staff hours for clean/safety teams” was 40,078 in Fiscal 2022, an increase of 3.5% from Fiscal 2021. Increased wages for staff members and fewer pandemic-related challenges were contributing factors to meeting the target.

Major Operating Budget Items

- The recommended funding level includes \$150,000 for maintenance, cleaning, and safety operations at Rash Field Park.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	456,096
Changes with service impacts	
Increase funding for Rash Field Park services	150,000
Changes without service impacts	
Increase in grants, contributions, and subsidies	18,244
Fiscal 2024 Recommended Budget	624,340

Service 811 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	450,979	456,096	624,340
Total	450,979	456,096	624,340

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Waterfront Partnership	450,979	456,096	624,340
Total	450,979	456,096	624,340

Service 813: Entrepreneurial Development

This service includes the Made in Baltimore and Emerging Technology Center (ETC) programs. This service provides support to entrepreneurs and small businesses, including technical assistance and resources to Baltimore entrepreneurs in launching successful businesses generally focused on two industry growth sectors - technology and manufacturing. Technical assistance and resources include affordable office and retail space, online marketing and sales platforms, and access to professional consultants and networking events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	866,160	0	903,082	0	939,205	0
Total	866,160	0	903,082	0	939,205	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of total graduates still in business	70%	93%	100%	80%	86%	80%	80%
Efficiency	ETC program cost per job created	\$2,293	\$3,139	\$2,512	\$1,500	\$1,552	\$2,500	\$1,500
Outcome	% of companies leaving ETC in the FY and basing business in City	54%	52%	65%	56%	54%	57%	56%
Output	# of jobs created by all current companies	372	198	309	300	209	300	300

- In Fiscal 2022, the “# of jobs created by all current companies” was 209, below the target of 300. The ETC has been working more frequently with companies at an earlier stage with fewer employees and resources needed to start a company.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	903,082
Changes without service impacts	
Increase in grants, contributions, and subsidies	36,123
Fiscal 2024 Recommended Budget	939,205

Service 813 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	866,160	903,082	939,205
Total	866,160	903,082	939,205

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Technology Development - Emerging Technology Center	866,160	903,082	939,205
Total	866,160	903,082	939,205

Service 815: Live Baltimore

This service focuses on marketing Baltimore to residents by providing individuals with information on the City's 275+ neighborhoods, rental living options, homebuying incentive programs, historic tax credits, and more. The goal of the service is to attract people to Baltimore's neighborhoods and to help residents find a way to stay in the City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	606,663	0	1,108,452	0	1,152,790	0
Total	606,663	0	1,108,452	0	1,152,790	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Live Baltimore customers who purchased a home in the City	1,236	942	1,380	1,200	1,787	1,250	1,250
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	372	306	275	300	253	275	275
Output	# of attendees at Live Baltimore events	1,686	1,990	2,793	1,700	1,859	1,900	1,950

- In Fiscal 2022, the “# of Live Baltimore customers who purchased a home in the City” was 1,787, exceeding the target of 1,200 and the Fiscal 2021 actual of 1,380. High attendance at events, increased website traffic, and the strong housing market were all contributing factors to the increase.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,108,452
Changes without service impacts	
Increase in grants, contributions, and subsidies	44,338
Fiscal 2024 Recommended Budget	1,152,790

Service 815 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	606,663	0	0
7 Grants, Subsidies and Contributions	0	1,108,452	1,152,790
Total	606,663	1,108,452	1,152,790

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Live Baltimore	606,663	1,108,452	1,152,790
Total	606,663	1,108,452	1,152,790

Baltimore Development Corporation

Appropriated under Housing and Community Development - Services 809 through 814

Fiscal 2024 Operating Plan

Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BDC City General Fund and Other	4,765,112	4,965,596	5,164,220	198,624
BDC Grant Revenue	331,538	331,296	344,548	13,252
BDC Other Income	36,000	36,000	36,000	0
ENT City General Fund and Other	866,160	903,082	939,205	36,123
Total	5,998,810	6,235,974	6,483,973	247,999

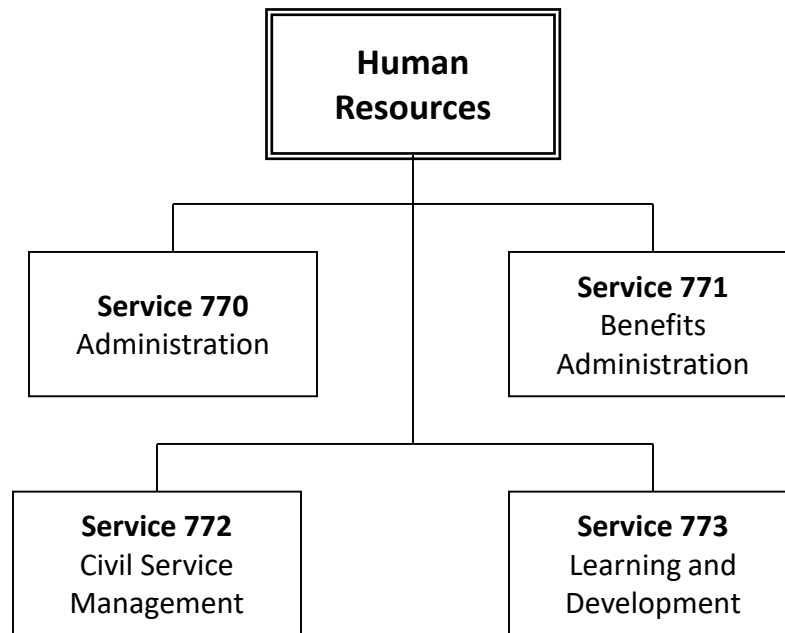
Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BDC Salaries & Other Personnel Costs	4,319,493	4,497,784	4,516,371	18,587
ENT Salaries & Other Personnel Costs	627,374	657,452	733,267	75,815
Operating Expenses - Combined	1,051,943	1,080,739	1,234,335	153,596
Total	5,998,810	6,235,975	6,483,973	247,998

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2023		Fiscal 2024		Change	
	Count	Amount	Count	Amount	Count	Amount
BDC President	1	234,600	1	241,639	0	7,039
BDC Executive Vice President	1	197,480	1	203,405	0	5,925
BDC Vice Presidents	2	307,688	1	163,892	-1	(143,796)
BDC Managing Directors	4	481,146	4	495,582	0	14,436
BDC Directors	10	790,823	7	560,093	-3	(230,730)
BDC Development Officers	13	875,907	14	969,232	1	93,325
BDC Administrative Staff	10	609,461	10	671,444	0	61,983
BDC Research Assistant	1	63,240	1	65,139	0	1,899
ENT Executive Director	1	121,902	1	125,560	0	3,658
ENT Facility Manager	1	46,818	1	47,277	0	459
ENT Assistant Director	1	64,947	1	65,584	0	637
ENT Marketing & Community Coordinator	1	63,673	1	65,584	0	1,911
ENT Community Manager	1	63,673	1	64,297	0	624
ENT Program Director - Made in Baltimore	1	75,771	1	89,302	0	13,531
ENT FT Employee - Made in Baltimore	0	0	1	53,560	1	53,560
ENT Contract Employee	2	83,640	1	36,050	-1	(47,590)
Total	50	4,080,769	47	3,917,640	-3	(163,129)



Human Resources



Human Resources

The Department of Human Resources is responsible for attracting, developing, and retaining a diverse and quality workforce. In order to accomplish its mission, the Department develops, implements and administers the City's human resource policies, regulations, programs and related special projects. The Department is comprised of eight business units through which it operates and delivers its services. The units are Classification & Compensation, Employee Benefits, Learning & Development, Employee Assistance, Shared Services & Recruitment, Policy & Compliance, Human Resources Information Systems, and Engagement and Strategic Partnership. The Director's Office provides leadership, management, fiscal and administrative oversight for the Department, ensuring that the staff has the tools, skills, and support to perform their jobs as strategic business partners to City agencies. In addition, the Department serves as support to the Civil Service Commission. Established by the City Charter, the Civil Service Commission advises the Mayor on personnel issues and investigates and rules on appeals of termination, suspensions over 30 days and demotions of civil service employees. While the Commission is responsible for the final determination of personnel rules and regulations, the Department of Human Resources' responsibilities span the daily operations of the City.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,412,550	73	12,960,538	73	11,542,482	74
Internal Service	950,605	2	2,378,872	2	2,554,660	3
Total	11,363,155	75	15,339,410	75	14,097,142	77

The Fiscal 2024 Recommended Budget reflects:

- \$172,537 to continue expanding leadership training opportunities and recognition efforts for City employees. In Fiscal 2024, DHR will partner with the University of Baltimore to offer the Maryland Certified Public Manager Program for 30 supervisors and managers across City agencies.
- Transferring an Accounting Systems Administrator position from Finance to Human Resources to support Workday and human resources and labor-related items that have a payroll impact.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
770 Administration - Human Resources	3,831,171	4,325,340	4,770,644
771 Benefits Administration	3,710,704	6,260,612	4,600,606
772 Civil Service Management	3,019,933	3,819,948	3,774,142
773 Learning and Development	801,347	933,510	951,750
Total	11,363,155	15,339,410	14,097,142

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(200,010)	(38,190)	(1,740,000)
1 Salaries	5,770,233	7,017,214	7,151,278
2 Other Personnel Costs	2,477,888	2,722,253	2,746,347
3 Contractual Services	3,197,677	5,503,789	5,772,422
4 Materials and Supplies	14,154	27,000	35,551
5 Equipment - \$4,999 or less	54,761	37,610	57,148
7 Grants, Subsidies and Contributions	48,452	69,734	74,396
Total	11,363,155	15,339,410	14,097,142

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
770 Administration - Human Resources	23	23	25
771 Benefits Administration	22	22	21
772 Civil Service Management	23	23	24
773 Learning and Development	7	7	7
Total	75	75	77

Service 770: Administration - Human Resources

This service is responsible for the agency's overall performance and management. Key activities performed in this service include fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategic communications, and Civil Service Commission administration and rule-making, and HRIS operations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,831,171	23	4,325,340	23	4,770,644	25
Total	3,831,171	23	4,325,340	23	4,770,644	25

Major Operating Budget Items

- The recommended budget includes \$172,537 for leadership development and employee recognition programs for City employees.
- The recommended budget transfers a position from Finance to Human Resources to support Workday and human resources and labor-related items that have a payroll impact.
- The budget transfers an Employee Benefits Assistant position from Service 771: Benefits Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,325,340
Changes with service impacts	
Transfer Accounting Systems Admin position from Service 704: Accounting	125,879
Transfer Employee Benefits Assistant position from Service 771: Benefits Administration	72,430
Increase for leadership development program	152,537
Increase for Employee Recognition Program	20,000
Changes without service impacts	
Decrease in employee compensation and benefits	(19,110)
Change in active employee health benefit costs	55,206
Change in pension contributions	(12,904)
Change in allocation for workers' compensation expense	2,698
Increase in contractual services expenses	(5,795)
Increase in operating supplies, equipment, software, and computer hardware	1,931
Adjustment for building rental charges	50,932
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,500
Fiscal 2024 Recommended Budget	4,770,644

Service 770 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(529)	(1,500)	0
1 Salaries	2,152,077	2,539,005	2,707,051
2 Other Personnel Costs	876,003	884,309	937,764
3 Contractual Services	761,122	863,478	1,061,152
4 Materials and Supplies	13,626	7,934	23,000
5 Equipment - \$4,999 or less	16,117	11,437	18,302
7 Grants, Subsidies and Contributions	12,755	20,677	23,375
Total	3,831,171	4,325,340	4,770,644

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration - Human Resources	3,183,207	3,451,408	3,936,318
003 Policy	647,964	873,932	834,326
Total	3,831,171	4,325,340	4,770,644

Service 770 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	1	52,291	1	53,881	0	1,590
00085 Operations Officer I	2	188,591	2	194,324	0	5,733
00087 Operations Officer III	2	173,808	2	188,604	0	14,796
00088 Operations Officer IV	1	118,961	1	105,938	0	(13,023)
00089 Operations Officer V	1	114,645	0	0	-1	(114,645)
00092 Operations Manager III	1	135,275	2	250,597	1	115,322
00093 Operations Director I	2	318,260	2	327,942	0	9,682
00094 Operations Director II	1	169,899	1	183,746	0	13,847
00097 Executive Director III	1	216,342	1	222,921	0	6,579
00417 Program Compliance Officer II (Non-Civil)	1	83,199	1	72,624	0	(10,575)
10248 HR Policy Analyst	1	91,624	1	73,542	0	(18,082)
10269 Agency IT Manager III	1	154,569	1	159,268	0	4,699
31110 Operations Officer II (Civil Service)	1	93,579	1	96,425	0	2,846
31313 Operations Research Assistant	1	66,748	1	65,576	0	(1,172)
33107 IT Specialist I BCIT	1	66,273	1	68,289	0	2,016
33148 Agency IT Specialist II	1	76,656	1	78,986	0	2,330
33149 Agency IT Specialist III (Civil Service)	1	91,786	1	94,578	0	2,792
33154 Agency IT Specialist IV	1	117,258	1	120,824	0	3,566
33688 Employee Benefits Assistant	0	0	1	47,116	1	47,116
34197 Accounting Systems Admin	0	0	1	90,896	1	90,896
34421 Fiscal Technician	2	109,010	2	110,587	0	1,577
Fund Total	23	2,438,774	25	2,606,664	2	167,890
Civilian Position Total						
Civilian Position Total	23	2,438,774	25	2,606,664	2	167,890

Service 771: Benefits Administration

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,760,099	20	3,881,740	20	2,045,946	18
Internal Service	950,605	2	2,378,872	2	2,554,660	3
Total	3,710,704	22	6,260,612	22	4,600,606	21

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of eligible retiree population enrolling in benefits through Workday	N/A	N/A	N/A	N/A	N/A	N/A	20%
Effectiveness	% of employees engaging in Wellness programs	34%	40%	13%	25%	18%	25%	25%
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	98%	98%	97%	97%	98%	97%	97%
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	35,195	35,330	35,445	35,800	36,804	35,800	35,800

- “% of eligible retiree population enrolling in benefits through Workday” is a new measure in Fiscal 2024. This measure will assess engagement with the retiree population by encouraging the transition to benefits through Workday.

Major Operating Budget Items

- The recommended budget transfers a portion of the costs associated with administering the City's benefit programs to the Health Reserve Fund.
- The recommended budget transfers two positions out of this service to elsewhere in the agency to align with current operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,881,740
Changes with service impacts	
Transfer Employee Benefits Assistant position to Service 770: Administration - Human Resources	(71,213)
Transfer HR Specialist I position to Service 772: Civil Service Management	(75,130)
Changes without service impacts	
Increase in employee compensation and benefits	55,955
Change in active employee health benefit costs	(1,651)
Change in pension contributions	(33,169)
Change in allocation for workers' compensation expense	(1,150)
Increase in contractual services expenses	27,339
Increase in operating supplies, equipment, software, and computer hardware	3,225
Increase transfer from Health Reserve Fund	(1,740,000)
Fiscal 2024 Recommended Budget	2,045,946

Service 771 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(2,295)	0	(1,740,000)
1 Salaries	1,414,617	1,643,737	1,646,387
2 Other Personnel Costs	636,748	930,753	891,593
3 Contractual Services	1,626,994	3,649,902	3,762,076
4 Materials and Supplies	350	5,504	5,363
5 Equipment - \$4,999 or less	15,282	10,938	15,552
7 Grants, Subsidies and Contributions	19,008	19,778	19,635
Total	3,710,704	6,260,612	4,600,606

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Benefits Administration	2,203,267	1,994,759	1,811,660
003 Actuarial Services	557,034	581,444	604,702
004 Wellness	172,085	695,531	742,908
005 Employee Assistance Program	523,326	586,006	599,784
006 Unemployment Insurance	254,992	2,402,872	2,581,552
026 Transfer to Health Reserve	0	0	(1,740,000)
Total	3,710,704	6,260,612	4,600,606

Service 771 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	89,059	1	91,767	0	2,708
00087 Operations Officer III	1	97,308	1	98,301	0	993
00091 Operations Manager II	1	141,806	1	146,119	0	4,313
00092 Operations Manager III	1	143,591	1	147,957	0	4,366
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,806	0	(494)
33213 Office Support Specialist III	3	134,015	3	132,025	0	(1,990)
33628 HR Specialist I	2	120,170	1	64,487	-1	(55,683)
33663 Medical Claims Examiner	2	98,212	2	96,756	0	(1,456)
33688 Employee Benefits Assistant	1	46,545	0	0	-1	(46,545)
33690 Employee Benefits Supervisor	1	91,661	1	92,560	0	899
33696 Employee Assistance Counselor II	2	144,173	2	148,497	0	4,324
34141 Accountant I	1	60,115	1	59,223	0	(892)
34145 Accountant Supervisor	1	76,633	1	78,964	0	2,331
81112 Social Worker I LGSW	1	49,909	1	51,755	0	1,846
81242 Nutritionist	1	63,552	1	62,609	0	(943)
Fund Total	20	1,390,049	18	1,303,826	-2	(86,223)
Internal Service Fund						
00087 Operations Officer III	1	90,321	1	93,067	0	2,746
00088 Operations Officer IV	1	109,242	1	112,519	0	3,277
33628 HR Specialist I	0	0	1	52,544	1	52,544
Fund Total	2	199,563	3	258,130	1	58,567

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Civilian Position Total						
Civilian Position Total	22	1,589,612	21	1,561,956	-1	(27,656)

Service 772: Civil Service Management

This service includes the Office of Classification and Compensation and the Office of Shared Services and Recruitment. The Office of Classification and Compensation is responsible for classifying occupational groups, developing job specifications and establishing compensation levels for the positions that comprise Baltimore City's workforce, by conducting position, organization and compensation studies. Within the Office of Shared Services and Recruitment, the Shared Services team provides HR guidance and support to agencies without HR support and agency HR offices to ensure consistency and fairness with City policy and employee programs. The Recruitment team standardizes the administrative lifecycle for position requisitions and candidate selection criteria.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,019,933	23	3,819,948	23	3,774,142	24
Total	3,019,933	23	3,819,948	23	3,774,142	24

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of classification and compensation project requests completed within deadline	82%	84%	91%	85%	92%	85%	85%
Effectiveness	Average # of working days to fill civil service vacancies	26	23	26	31	30	31	31
Output	# of classification and compensation projects requested	1,616	1,529	1,142	1,000	1,570	1,000	1,000

- In Fiscal 2022, the “# of classification and compensation projects requested” significantly increased over the prior year due to the start of various ARPA projects and related staffing requests, as well as an increase in the number of in-range adjustment requests.

Major Operating Budget Items

- The recommended budget eliminates the funding for the NeoGov contract as recruitment has been transitioned to Workday.
- The recommended budget includes \$13,651 for Class and Comp studies and \$12,000 for a Virtual Career Fair platform. These services will provide insight into current positions and attract new talent to the City.
- Based on vacancy trends throughout this service, \$152,839 in vacancy savings was added to the budget.
- The budget reflects the transfer of an HR Specialist I position from Service 771: Benefits Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,819,948
Changes with service impacts	
Transfer HR Specialist I position from Service 771: Benefits Administration	72,218
Increase funding for civil service testing and class and compensation studies.	13,651
Increase in contractual services for Virtual Career Fair	12,000
Changes without service impacts	
Decrease in employee compensation and benefits	48,397
Change in active employee health benefit costs	26,543
Change in pension contributions	(17,465)
Change in allocation for workers' compensation expense	1,763
Decrease in contractual services expenses	6,706
Increase in operating supplies, equipment, software, and computer hardware	5,170
Increase in grants, contributions, and subsidies	92
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	36,690
Decrease in expenses for Neogov contract	(98,732)
Increased the assumed savings from vacancies and staff turnover	(152,839)
Fiscal 2024 Recommended Budget	3,774,142

Service 772 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(197,186)	(36,690)	0
1 Salaries	1,714,564	2,210,383	2,170,535
2 Other Personnel Costs	752,419	736,238	752,940
3 Contractual Services	723,342	868,903	802,528
4 Materials and Supplies	178	6,374	5,188
5 Equipment - \$4,999 or less	15,975	11,754	18,110
7 Grants, Subsidies and Contributions	10,641	22,986	24,841
Total	3,019,933	3,819,948	3,774,142

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Classification and Compensation	752,781	1,072,057	912,114
004 Public Safety Testing	237,888	428,289	444,857
005 Recruitment	1,053,717	1,180,835	1,238,495
006 Shared Services	975,547	1,138,767	1,178,676
Total	3,019,933	3,819,948	3,774,142

Service 772 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	90,984	1	93,751	0	2,767
00088 Operations Officer IV	1	94,749	1	97,630	0	2,881
00089 Operations Officer v	1	116,117	1	125,631	0	9,514
00092 Operations Manager III	2	277,095	2	285,522	0	8,427
10284 Compensation Manager	1	105,206	1	108,405	0	3,199
10285 Senior Recruiter	1	101,415	1	104,500	0	3,085
10287 Sr. HR Business Consultant	4	385,224	4	401,386	0	16,162
33623 Compensation Analyst II	4	344,007	4	352,691	0	8,684
33624 Compensation Analyst III	1	97,308	1	98,301	0	993
33628 HR Specialist I	2	121,482	3	151,737	1	30,255
33629 HR Specialist II	1	91,624	1	92,560	0	936
33630 HR Specialist III	1	77,848	1	73,130	0	(4,718)
33678 Recruit & Talent Ac Spec II	2	150,779	2	152,807	0	2,028
33680 Recruit & Talent Ac Spec III	1	79,210	1	98,301	0	19,091
Fund Total	23	2,133,048	24	2,236,352	1	103,304
Civilian Position Total						
Civilian Position Total	23	2,133,048	24	2,236,352	1	103,304

Service 773: Learning and Development

This service provides continuing education along with training and facilitation for City agencies. The goal of the service is to provide quality learning opportunities that meets the need of the City's diverse workforce and support Mayoral initiatives. This service provides learning paths for: professional development, IT and software management, supervision, leadership development, and City policies. Training opportunities are offered in a classroom setting and in virtual learning environments.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	801,347	7	933,510	7	951,750	7
Total	801,347	7	933,510	7	951,750	7

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of employees attending a training "satisfied" or "highly satisfied" with experience	N/A	N/A	87%	90%	69%	90%	80%
Effectiveness	% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)	N/A	N/A	N/A	N/A	N/A	N/A	15%
Outcome	Completion % for employees enrolled in virtual learning courses	72%	73%	74%	75%	63%	75%	70%
Output	# of training participants	4,733	3,493	7,773	6,000	9,327	8,000	8,000

- "% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)" is a new measure in Fiscal 2024. DHR launched this series of training programs in Fiscal 2023 and estimates 10% of employees in supervisory roles will enroll during the first year.

Major Operating Budget Items

- The recommended budget includes \$28,105 for additional virtual learning licenses for Citywide employee learning and development.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	933,510
Changes with service impacts	
Increase funding for additional virtual learning licenses for Citywide learning and development.	28,105
Changes without service impacts	
Increase in employee compensation and benefits	3,308
Change in active employee health benefit costs	2,046
Change in pension contributions	(9,041)
Change in allocation for workers' compensation expense	252
Decrease in contractual services expenses	(2,945)
Decrease in operating supplies, equipment, software, and computer hardware	(3,485)
Fiscal 2024 Recommended Budget	951,750

Service 773 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	488,975	624,089	627,305
2 Other Personnel Costs	212,718	170,953	164,050
3 Contractual Services	86,219	121,506	146,666
4 Materials and Supplies	0	7,188	2,000
5 Equipment - \$4,999 or less	7,387	3,481	5,184
7 Grants, Subsidies and Contributions	6,048	6,293	6,545
Total	801,347	933,510	951,750

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 COB University	801,347	933,510	951,750
Total	801,347	933,510	951,750

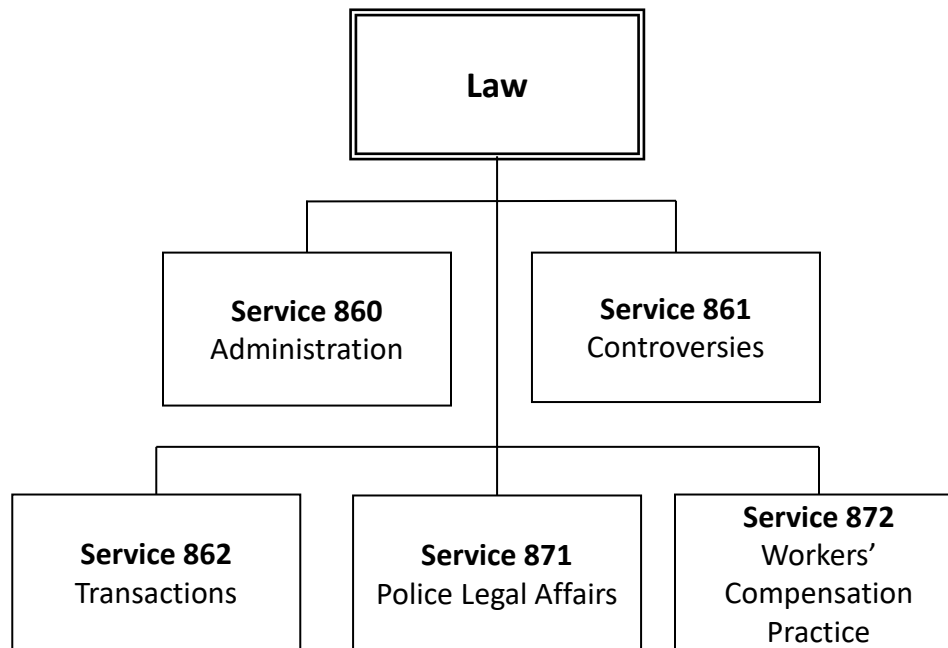
Service 773 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	102,186	1	105,293	0	3,107
00092 Operations Manager III	1	132,079	1	136,095	0	4,016
31111 Operations Officer III (Civil Service)	1	79,895	1	82,291	0	2,396
33672 Trainer Officer	3	259,275	3	252,252	0	(7,023)
33673 Training Assistant	1	44,295	1	43,639	0	(656)
Fund Total	7	617,730	7	619,570	0	1,840
Civilian Position Total						
Civilian Position Total	7	617,730	7	619,570	0	1,840

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Law



Law

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,527,334	76	11,823,227	77	12,226,823	80
Internal Service	9,914,079	32	8,739,783	31	9,187,421	31
Total	21,441,413	108	20,563,010	108	21,414,244	111

The Fiscal 2024 Recommended Budget reflects:

- Transferring Service 869: Minority and Women’s Business Opportunity Office from the Law Department to establish the Mayor’s Office of Small and Minority Business Advocacy and Development, Service 834: MWB Opportunity Office.
- Funding for two positions to support the work of the Vacants Workgroup. These positions will focus on moving properties through the in rem foreclosure process, which allows the City to foreclose on the liens on a vacant lot or building where the value of the liens exceeds the assessed value of the property.
- Funding for a new Attorney position to support the Advice and Opinions group. This groups provides advice on a wide range of matters impacting the Mayor and City Council, as well as responding to Public Information Act Requests. This position will enable the group to meet the ongoing legislative and PIA demands in a timely manner

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
860 Administration - Law	1,901,832	1,655,189	1,634,081
861 Controversies	10,135,665	8,334,754	8,610,571
862 Transactions	2,168,413	2,388,834	2,525,666
871 Police Legal Affairs	2,116,630	2,367,078	2,445,917
872 Workers' Compensation Practice	5,118,873	5,817,155	6,198,009
Total	21,441,413	20,563,010	21,414,244

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	9,660,097	10,728,271	11,294,469
2 Other Personnel Costs	3,729,350	3,616,924	3,683,478
3 Contractual Services	7,641,713	5,684,488	5,850,661
4 Materials and Supplies	5,912	44,147	70,910
5 Equipment - \$4,999 or less	170,626	112,967	115,924
6 Equipment - \$5,000 and over	131,400	279,121	297,822
7 Grants, Subsidies and Contributions	102,315	97,092	100,980
Total	21,441,413	20,563,010	21,414,244

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
860 Administration - Law	8	8	8
861 Controversies	64	60	62
862 Transactions	12	14	15
871 Police Legal Affairs	15	17	17
872 Workers' Compensation Practice	9	9	9
Total	108	108	111

Service 860: Administration - Law

This service provides overall direction and control of the Law Department. Key activities performed by the service include: successfully defending lawsuits against the City; generating revenue; advocating for the City's interest before State and Federal public bodies; drafting, negotiating and reviewing contracts and proposed laws; and advising all City government actors.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,901,832	8	1,655,189	8	1,634,081	8
Total	1,901,832	8	1,655,189	8	1,634,081	8

Major Operating Budget Items

- The recommended budget removes \$74,100 in one-time funding for temporary staff to support the initial implementation of the Administrative Procedures Act (APA). The APA established a new process for the notice, publication, and adoption of regulations in the City. This process requires all new and legacy regulations be reviewed by the Law Department and the Department of Legislative Reference.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,655,189
Changes without service impacts	
Increase in employee compensation and benefits	5,895
Change in active employee health benefit costs	5,984
Change in pension contributions	(11,056)
Change in allocation for workers' compensation expense	288
Adjustment for City building rental charges	9,764
Increase in contractual services expenses	20,996
Increase in operating supplies, equipment, software, and computer hardware	21,121
Remove temporary funding for implementing the Administrative Procedures Act	(74,100)
Fiscal 2024 Recommended Budget	1,634,081

Service 860 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	732,207	890,261	894,324
2 Other Personnel Costs	283,759	253,096	249,856
3 Contractual Services	856,719	492,032	448,692
4 Materials and Supplies	3,902	4,016	29,176
5 Equipment - \$4,999 or less	9,330	8,592	4,553
7 Grants, Subsidies and Contributions	15,915	7,192	7,480
Total	1,901,832	1,655,189	1,634,081

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,901,832	1,655,189	1,634,081
Total	1,901,832	1,655,189	1,634,081

Service 860 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	0	0	1	70,186	1	70,186
00088 Operations Officer IV	1	102,874	1	116,508	0	13,634
00093 Operations Director I	1	182,624	0	0	-1	(182,624)
00094 Operations Director II	0	0	1	162,843	1	162,843
00735 City Solicitor	1	195,595	1	193,640	0	(1,955)
10063 Special Assistant	1	71,244	0	0	-1	(71,244)
10105 Secretary to City Solicitor	1	54,538	1	70,555	0	16,017
33148 Agency IT Specialist II	1	93,396	0	0	-1	(93,396)
33233 Secretary III	1	41,456	1	40,841	0	(615)
34141 Accountant I	1	50,388	1	47,456	0	(2,932)
35140 End User Computing Engineer	0	0	1	96,236	1	96,236
Fund Total	8	792,115	8	798,265	0	6,150
Civilian Position Total						
Civilian Position Total	8	792,115	8	798,265	0	6,150

Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service aims to steadily increase City revenue streams while avoiding or limiting liability payouts.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,265,021	40	5,338,537	37	5,549,420	39
Internal Service	4,870,644	24	2,996,217	23	3,061,151	23
Total	10,135,665	64	8,334,754	60	8,610,571	62

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of clients rating services good or excellent	89%	91%	96%	95%	97%	100%	95%
Effectiveness	% of repayment versus amount negotiated for collection cases	113%	76%	90%	98%	99%	103%	97%
Effectiveness	% payout of damages claimed	1.6%	2.0%	10.0%	2.0%	7.0%	2.0%	5.0%
Output	# of lawsuits handled	484	268	224	250	200	250	200

- In Fiscal 2022, the “% payout of damaged claimed” decreased from 10% to 7%. This measure fluctuates based on the number and types of claims filed.

Major Operating Budget Items

- The budget creates two new positions, an Assistant Solicitor and Paralegal, to support the Vacants Workgroup efforts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,338,537
Changes with service impacts	
Create Assistant Solicitor position	122,109
Create Paralegal (Civil Service) position	61,055
Changes without service impacts	
Increase in employee compensation and benefits	95,462
Change in active employee health benefit costs	35,989
Change in pension contributions	(17,261)
Change in allocation for workers' compensation expense	1,332
Increase in contractual services expenses	17,229
Increase in operating supplies, equipment, software, and computer hardware	22,653
Increase in the assumed savings from vacancies and staff turnover	(127,685)
Fiscal 2024 Recommended Budget	5,549,420

Service 861 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	5,209,713	5,510,200	5,699,962
2 Other Personnel Costs	2,102,723	1,958,562	2,000,737
3 Contractual Services	2,497,145	457,501	475,801
4 Materials and Supplies	4,923	12,428	12,924
5 Equipment - \$4,999 or less	134,465	74,790	79,803
6 Equipment - \$5,000 and over	131,400	267,333	285,244
7 Grants, Subsidies and Contributions	55,296	53,940	56,100
Total	10,135,665	8,334,754	8,610,571

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Central Bureau of Investigation	4,216,666	2,224,651	2,164,456
003 Affirmative Litigation	321,764	313,400	334,998
005 Collections	1,269,743	1,415,337	1,673,459
006 Defensive Litigation	2,497,953	2,553,913	2,608,329
007 Labor and Employment	518,387	724,951	735,207
008 Land Use	765,494	769,935	767,781
009 Environmental Law	545,658	332,567	326,341
Total	10,135,665	8,334,754	8,610,571

Service 861 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	111,458	1	114,849	0	3,391
00091 Operations Manager II	4	546,926	3	444,841	-1	(102,085)
00093 Operations Director I	0	0	1	107,124	1	107,124
10077 General Counsel	1	130,781	1	129,269	0	(1,512)
10198 Assistant Solicitor	9	843,893	10	997,458	1	153,565
10199 Chief Solicitor	8	932,324	8	971,725	0	39,401
31100 Administrative Coordinator	1	57,888	1	57,029	0	(859)
32933 Legal Assistant II	7	398,682	7	392,799	0	(5,883)
32935 Legal Assistant Supervisor	1	68,347	1	67,332	0	(1,015)
33232 Secretary II (Civil Service)	1	45,868	1	45,187	0	(681)
33233 Secretary III	2	109,343	2	93,324	0	(16,019)
84241 Paralegal (Civil Service)	2	115,585	3	175,218	1	59,633
Fund Total	37	3,361,095	39	3,596,155	2	235,060
Internal Service Fund						
00083 Operations Specialist I	1	68,864	1	70,930	0	2,066
00091 Operations Manager II	1	150,304	1	155,925	0	5,621
00737 Special Investigation Supv	2	166,890	1	98,884	-1	(68,006)
10198 Assistant Solicitor	3	281,638	3	311,608	0	29,970
10199 Chief Solicitor	6	749,644	6	753,081	0	3,437
31107 Operations Specialist I (Civil Service)	0	0	1	92,560	1	92,560
32211 Claims Investigator	5	387,410	5	399,032	0	11,622
32932 Legal Assistant I	1	41,456	1	40,841	0	(615)
32933 Legal Assistant II	3	186,204	3	164,075	0	(22,129)
84241 Paralegal (Civil Service)	1	52,033	1	51,513	0	(520)
Fund Total	23	2,084,443	23	2,138,449	0	54,006
Civilian Position Total						
Civilian Position Total	60	5,445,538	62	5,734,604	2	289,066

Service 862: Transactions

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,168,413	12	2,388,834	14	2,525,666	15
Total	2,168,413	12	2,388,834	14	2,525,666	15

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of clients rating services good or excellent	89%	91%	96%	95%	97%	100%	95%
Effectiveness	% of bill reports submitted on time	100%	100%	100%	95%	100%	95%	95%

- “# of PIA requests handled” and “% of PIA requests answered on time” were removed as this function is now managed by the Chief Data Officer.

Major Operating Budget Items

- The budget creates an Attorney position to support the Advice and Opinions group.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,388,834
Changes with service impacts	
Create Assistant Solicitor position	122,109
Changes without service impacts	
Increase in employee compensation and benefits	84,578
Change in active employee health benefit costs	5,349
Change in pension contributions	643
Change in allocation for workers' compensation expense	504
Increase in contractual services expenses	5,509
Increase in operating supplies, equipment, software, and computer hardware	2,140
Increase in the assumed savings from vacancies and staff turnover	(84,000)
Fiscal 2024 Recommended Budget	2,525,666

Service 862 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,373,204	1,669,174	1,779,748
2 Other Personnel Costs	465,917	527,105	545,210
3 Contractual Services	310,167	137,720	143,229
4 Materials and Supplies	421	25,592	26,615
5 Equipment - \$4,999 or less	8,336	16,657	17,774
7 Grants, Subsidies and Contributions	10,368	12,586	13,090
Total	2,168,413	2,388,834	2,525,666

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Contracts	1,085,815	1,076,208	1,048,286
002 Opinions	703,514	749,583	893,887
003 Real Estate	379,084	563,043	583,493
Total	2,168,413	2,388,834	2,525,666

Service 862 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	3	421,798	3	446,123	0	24,325
10198 Assistant Solicitor	2	151,413	4	362,487	2	211,074
10199 Chief Solicitor	8	942,030	8	977,656	0	35,626
32922 Legal Officer	1	95,568	0	0	-1	(95,568)
Fund Total	14	1,610,809	15	1,786,266	1	175,457
Civilian Position Total						
Civilian Position Total	14	1,610,809	15	1,786,266	1	175,457

Service 871: Police Legal Affairs

This service provides legal advice and counsel, and also handles all legal matters for the Baltimore City Police Department (BPD). It defends the BPD in any civil litigation in federal and state courts, on all subject matters brought in lawsuits against BPD. This unit also represents BPD in all labor issues, from contract negotiations with the Fraternal Order of Police, to grievances, to arbitrations. It represents the BPD in internal employee discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings. The attorneys in this Practice Group provide legal advice and contract drafting and review, as well as oversight for BPD's Public Information Act requests and subpoena responses. This unit also provides legal guidance and advice to BPD on any issues related to the federal Consent Decree under which the City and BPD currently operate.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,116,630	15	2,367,078	17	2,445,917	17
Total	2,116,630	15	2,367,078	17	2,445,917	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of cases resolved prior to hearing	76%	90%	97%	90%	95%	90%	90%
Outcome	% clients rating services good or excellent	89%	91%	96%	95%	95%	100%	100%
Output	# of misconduct cases resolved	84	171	205	180	265	180	200

- The “# of misconduct cases resolved” continued to increase in Fiscal 2022 as a result of police reform at the national and State level, such as changes to the Law Enforcement Officers’ Bill of Rights.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,367,078
Changes without service impacts	
Increase in employee compensation and benefits	74,653
Change in active employee health benefit costs	17,976
Change in pension contributions	(14,967)
Change in allocation for workers’ compensation expense	612
Increase in operating supplies, equipment, software, and computer hardware	565
Fiscal 2024 Recommended Budget	2,445,917

Service 871 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,516,139	1,738,012	1,807,616
2 Other Personnel Costs	570,050	605,330	613,388
3 Contractual Services	3,794	0	0
4 Materials and Supplies	1,447	0	0
5 Equipment - \$4,999 or less	12,240	8,453	9,018
7 Grants, Subsidies and Contributions	12,960	15,283	15,895
Total	2,116,630	2,367,078	2,445,917

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Police Legal Affairs	2,116,630	2,367,078	2,445,917
Total	2,116,630	2,367,078	2,445,917

Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	138,578	1	148,818	0	10,240
10198 Assistant Solicitor	9	829,020	9	881,495	0	52,475
10199 Chief Solicitor	4	482,808	4	484,612	0	1,804
31107 Operations Specialist I (Civil Service)	1	68,128	1	70,200	0	2,072
32211 Claims Investigator	1	77,585	1	79,944	0	2,359
84241 Paralegal (Civil Service)	1	52,033	1	52,544	0	511
Fund Total	17	1,648,152	17	1,717,613	0	69,461
Civilian Position Total						
Civilian Position Total	17	1,648,152	17	1,717,613	0	69,461

Service 872: Workers' Compensation Practice

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	75,438	1	73,589	1	71,739	1
Internal Service	5,043,435	8	5,743,566	8	6,126,270	8
Total	5,118,873	9	5,817,155	9	6,198,009	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of "Yes/No" issues tried and won	N/A	42%	39%	15%	37%	15%	20%
Outcome	% of savings below the mid-point rating	N/A	2.0%	2.0%	1.0%	2.0%	1.0%	1.0%
Output	# of appeals handled	N/A	105	131	100	127	100	100
Output	# of claims handled each year	4,267	3,321	2,805	3,500	3,553	3,500	3,500

- The "# of claims handled each year" increased in Fiscal 2022 due to the backlog of cases resulting from the pandemic and employees returning to work, leading to an increase in accidents on the job. In addition, the agency has begun seeing claims related to workers contracting COVID-19.
- The target for "% of 'Yes/No' issues tried and won" increased to 20% based on the agency reducing the "Yes/No" cases brought to those that have a high likelihood of winning.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	73,589
Changes without service impacts	
Decrease in employee compensation and benefits	(926)
Change in pension contributions	(994)
Change in allocation for workers' compensation expense	36
Increase in operating supplies, equipment, software, and computer hardware	34
Fiscal 2024 Recommended Budget	71,739

Service 872 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	828,834	920,624	1,112,819
2 Other Personnel Costs	306,901	272,831	274,287
3 Contractual Services	3,973,888	4,597,235	4,782,939
4 Materials and Supplies	(4,781)	2,111	2,195
5 Equipment - \$4,999 or less	6,255	4,475	4,776
6 Equipment - \$5,000 and over	0	11,788	12,578
7 Grants, Subsidies and Contributions	7,776	8,091	8,415
Total	5,118,873	5,817,155	6,198,009

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Workers' Compensation Practice	5,118,873	5,817,155	6,198,009
Total	5,118,873	5,817,155	6,198,009

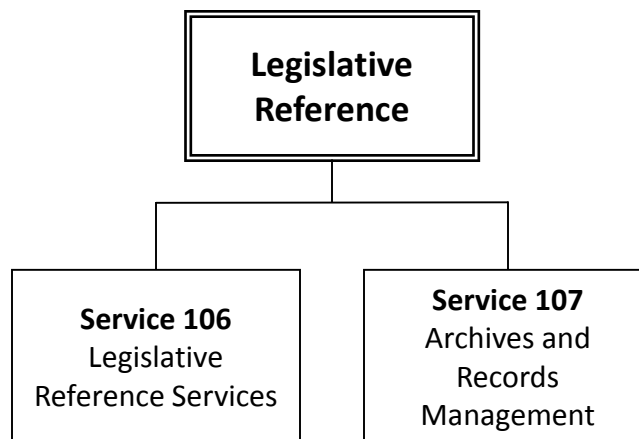
Service 872 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 Secretary III	1	57,888	1	57,029	0	(859)
Fund Total	1	57,888	1	57,029	0	(859)
Internal Service Fund						
00078 Operations Assistant I	1	60,425	1	62,263	0	1,838
00091 Operations Manager II	1	150,455	1	156,082	0	5,627
10198 Assistant Solicitor	2	185,130	2	188,583	0	3,453
10199 Chief Solicitor	1	116,366	1	125,899	0	9,533
31107 Operations Specialist I (Civil Service)	0	0	1	68,869	1	68,869
33292 Worker's Compensation Contract	1	98,793	1	101,797	0	3,004
84241 Paralegal (Civil Service)	2	127,104	1	62,609	-1	(64,495)
Fund Total	8	738,273	8	766,102	0	27,829
Civilian Position Total						
Civilian Position Total	9	796,161	9	823,131	0	26,970

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Legislative Reference



Legislative Reference

The Department of Legislative Reference was established by the City Charter to draft legislation; organize and maintain the City Code and the Code of Baltimore Regulations Annotated; serve as the official repository of City documents for historical preservation and study through its oversight and management of the City Archives; and maintain a reference library for legislation and other materials germane to the operations of City government.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,246,881	6	1,437,985	6	1,808,473	7
Total	1,246,881	6	1,437,985	6	1,808,473	7

The Fiscal 2024 Recommended Budget reflects:

- Funding for a contract employee to support the agency’s ongoing implementation of the Administrative Procedures Act (APA). The APA established a new process for the notice, publication, and adoption of regulations in the City. This process requires all new and legacy regulations be reviewed by the Department of Legislative Reference and the Law Department. Funding for this contract will support the agency in reviewing legacy regulations.
- Funding a new digital publishing tool and platform. The new platform will improve the user experience and access to digital resources published by the Department, including the Baltimore City Code, Public Local Laws, City Charter, and Code of Baltimore Regulations Annotated.
- Increased funding for the City’s contract with the Maryland State Archives for the management and operation of the Baltimore City Archives.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
106 Legislative Reference Services	765,541	834,509	1,013,529
107 Archives and Records Management	481,340	603,476	794,944
Total	1,246,881	1,437,985	1,808,473

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	518,240	612,690	708,764
2 Other Personnel Costs	185,604	191,051	217,264
3 Contractual Services	531,529	609,565	828,928
4 Materials and Supplies	827	6,302	34,053
5 Equipment - \$4,999 or less	5,467	12,983	13,854
7 Grants, Subsidies and Contributions	5,214	5,394	5,610
Total	1,246,881	1,437,985	1,808,473

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
106 Legislative Reference Services	5	5	5
107 Archives and Records Management	1	1	2
Total	6	6	7

Service 106: Legislative Reference Services

This service provides legislative support and guidance to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; observes all City Council proceedings and authors the Journal, the official record of the City Council; on request, researches and reports on existing and proposed City and State legislation; edits and compiles the City Charter, the Public Local Laws, the City Code, and the Code of Baltimore Regulations Annotated for publication; and corrects and revises the City Code regularly or as is appropriate. In addition, this service also maintains and operates the Legislative Reference Library located within City Hall. Established in 1874 as the “City Library”, and charged with collecting and preserving all information related to the day-to-day operation of City government, the Legislative Reference Library is an information hub on all things Baltimore available to both City government and City residents alike.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	765,541	5	834,509	5	1,013,529	5
Total	765,541	5	834,509	5	1,013,529	5

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of legislative drafting completed on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of online code updates completed within two days of notification	92%	95%	97%	100%	95%	100%	100%

- The “% of online code updates completed within two days of notification” decreased to 95% due to complex legislation requiring more time and the impact of drafting deadlines. The agency anticipates new software will decrease the time to codify enacted legislation, making it possible to meet the 100% target.

Major Operating Budget Items

- The recommended budget includes \$65,000 to fund a contract employee to support the agency’s implementation of the APA and review legacy regulations.
- The recommended budget funds a new digital publishing tool and platform by \$120,698.
- The budget transfers funds from reduced contract costs to Service 107: Archives and Records Management to fund new Warehouse Assistant position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	834,509
Changes with service impacts	
Increase funding for Digital Publishing	125,401
Fund contract for Administrative Procedures Act	65,000
Changes without service impacts	
Increase in employee compensation and benefits	21,349
Change in active employee health benefit costs	5,296
Change in pension contributions	(4,337)
Change in allocation for workers' compensation expense	180
Decrease in contractual services expenses	(4,398)
Increase in operating supplies, equipment, software, and computer hardware	240
Adjustment for City building rental charges	1,966
Increase in the assumed savings from vacancies and staff turnover	(12,635)
Transfer funds to Service 107: Archives and Records Management for Warehouse Assistant	(19,042)
Fiscal 2024 Recommended Budget	1,013,529

Service 106 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	453,070	532,705	604,579
2 Other Personnel Costs	161,525	167,462	170,261
3 Contractual Services	141,279	125,517	229,444
4 Materials and Supplies	546	1,844	1,917
5 Equipment - \$4,999 or less	4,771	2,486	2,653
7 Grants, Subsidies and Contributions	4,350	4,495	4,675
Total	765,541	834,509	1,013,529

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Legislative Reference Services	765,541	834,509	1,013,529
Total	765,541	834,509	1,013,529

Service 106 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 Archives Record Management Off	1	76,279	1	78,600	0	2,321
33828 Dir Legislative Reference	1	140,090	1	132,465	0	(7,625)
34533 Legislative Services Analyst	3	255,195	3	279,985	0	24,790
Fund Total	5	471,564	5	491,050	0	19,486
Civilian Position Total						
Civilian Position Total	5	471,564	5	491,050	0	19,486

Service 107: Archives and Records Management

This service is the repository for all City records and historical materials. The records kept enable people to inspect what Baltimore municipal government has done, allow officials and agencies to review their actions, and help citizens hold government accountable. The agency develops and implements Citywide policies and procedures for the management of City government records. The Baltimore City Archives collects and administers the City's historical records. In partnership with the State, the City Archives updates and maintains the City Archive's Catalog, a feature that is web-enabled, publicly accessible, and fully searchable.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	481,340	1	603,476	1	794,944	2
Total	481,340	1	603,476	1	794,944	2

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of patrons using archives	120,301	91,823	294,319	93,659	193,261	96,468	98,397
Outcome	# of records accessible online	436,904	439,037	439,059	447,817	440,068	470,207	484,313

- The “# of patrons using archives” reflects website and catalog visits, as well as public reach of social media posts. This measure decreased from 294,319 to 193,261 in Fiscal 2022, which the agency attributes to a reduction in remote and online research compared to the height of the pandemic in Fiscal 2021.

Major Operating Budget Items

- The recommended budget moves funding within the agency to support the creation of a Warehouse Assistant position.
- The recommended budget increases funding for the City's MOU with the Maryland State Archives by \$110,000. Under the MOU, the State Archives provides 2 full-time State employees that work on behalf of the City managing the City Archives.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	603,476
Changes with service impacts	
Create 1 Warehouse Assistant	63,220
Changes without service impacts	
Increase funding for Baltimore City Archives contract	110,000
Decrease in employee compensation and benefits	(35,694)
Change in active employee health benefit costs	15,125
Change in pension contributions	4,963
Change in allocation for workers' compensation expense	36
Increase in contractual services expenses	5,436
Increase in operating supplies, equipment, software, and computer hardware	28,382
Fiscal 2024 Recommended Budget	794,944

Service 107 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	65,170	79,985	104,185
2 Other Personnel Costs	24,079	23,589	47,003
3 Contractual Services	390,250	484,048	599,484
4 Materials and Supplies	281	4,458	32,136
5 Equipment - \$4,999 or less	696	10,497	11,201
7 Grants, Subsidies and Contributions	864	899	935
Total	481,340	603,476	794,944

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Archives and Records Management Office	481,340	603,476	794,944
Total	481,340	603,476	794,944

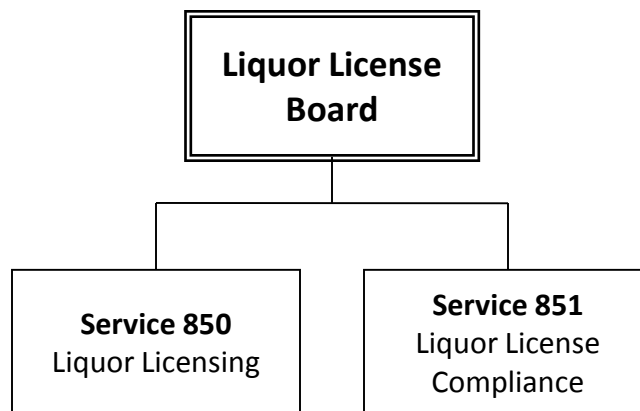
Service 107 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 Archives Record Management Off	1	66,322	1	68,340	0	2,018
90000 New Position	0	0	1	40,000	1	40,000
Fund Total	1	66,322	2	108,340	1	42,018
Civilian Position Total						
Civilian Position Total	1	66,322	2	108,340	1	42,018

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Liquor License Board



Liquor License Board

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws.

In May 1999, the Board was given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. First, House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Then, under the provisions of Baltimore City Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment for the Department of Housing and Community Development to the Board of Liquor License Commissioners.

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,499,755	20	2,513,353	20	2,906,094	20
Total	2,499,755	20	2,513,353	20	2,906,094	20

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for staff salaries through the Board's statutory authority to set salaries for employees under Md. Alcoholic Beverages Code Ann. § 12-206. The Board increased salaries for 10 classifications, including the reclassification of two positions.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
850 Liquor Licensing	1,222,397	1,174,137	1,463,116
851 Liquor License Compliance	1,277,358	1,339,216	1,442,978
Total	2,499,755	2,513,353	2,906,094

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,517,531	1,491,541	1,846,696
2 Other Personnel Costs	583,483	546,456	546,965
3 Contractual Services	341,971	424,623	458,554
4 Materials and Supplies	5,899	15,441	16,782
5 Equipment - \$4,999 or less	39,497	14,615	15,592
7 Grants, Subsidies and Contributions	11,374	20,677	21,505
Total	2,499,755	2,513,353	2,906,094

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
850 Liquor Licensing	8	8	8
851 Liquor License Compliance	12	12	12
Total	20	20	20

Service 850: Liquor Licensing

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,222,397	8	1,174,137	8	1,463,116	8
Total	1,222,397	8	1,174,137	8	1,463,116	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of violation fines collected within time allotted by Board order	84%	81%	47%	85%	87%	85%	85%
Output	# of new "B" licenses issued	24	34	15	25	22	25	25
Output	Annual licenses renewed (liquor and adult entertainment)	1,221	1,221	1,138	1,150	1,159	1,100	1,150
Output	Public hearings concerning new licenses, transfers & expansions	215	199	118	170	200	150	180

- In Fiscal 2022, the "% of violation fines collected within time allotted by Board order" increased as a result of new efforts to contact licensees. The Board began issuing invoices to licensees that did not make payments within two weeks and took additional efforts to contact licensees via phone.

Major Operating Budget Items

- The Board increased staff salaries through its statutory authority to set salaries for employees under Md. Alcoholic Beverages Code Ann. § 12-206. Salary adjustments were made to seven classifications funded by this service.
- The budget reflects reclassifying two positions including Liquor Board Accountant I (formerly Accountant I) and Liquor Board Executive Assistant (formerly Liquor Board Secretary III).
- Based on vacancy trends throughout this service, \$30,205 in vacancy savings was added to the budget.
- The recommended budget transfers computer software that had been budgeted in Service 851: Liquor License Compliance to Service 850: Liquor Licensing. This computer software provides cloud-based infrastructure for constituent services, inspection management, application submission and review, permitting, and revenue collection functions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,174,137
Changes without service impacts	
Increase in employee compensation and benefits	10,807
Change in active employee health benefit costs	6,222
Change in pension contributions	(9,071)
Change in allocation for workers' compensation expense	396
Increase in contractual services expenses	4,871
Increase in operating supplies, equipment, software, and computer hardware	822
Adjustment for City fleet rental, repair, and fuel charges	1,993
Increase the assumed savings from vacancies and staff turnover	(30,205)
Increases to salaries per Board authority	190,747
Transfer of computer software from Service 851: Liquor License Compliance	112,397
Fiscal 2024 Recommended Budget	1,463,116

Service 850 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	816,446	772,915	943,749
2 Other Personnel Costs	263,625	245,596	243,262
3 Contractual Services	120,911	129,369	248,384
4 Materials and Supplies	4,271	9,309	9,905
5 Equipment - \$4,999 or less	7,640	7,059	7,531
7 Grants, Subsidies and Contributions	9,504	9,889	10,285
Total	1,222,397	1,174,137	1,463,116

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Liquor Control	1,222,397	1,174,137	1,463,116
Total	1,222,397	1,174,137	1,463,116

Service 850 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	125,653	1	129,474	0	3,821
00093 Operations Director I	1	149,260	1	153,800	0	4,540
00203 Appeals Counsel Liquor Board	1	96,510	1	95,077	0	(1,433)
00290 Chairman Liquor Board	1	34,477	1	35,506	0	1,029
33202 Liquor Brd Office Assistant II	1	48,373	1	47,715	0	(658)
33205 Liquor Brd Asst Exec Secretary	1	98,194	1	101,039	0	2,845
33206 Liquor Board Secretary III	1	69,282	1	68,254	0	(1,028)
34141 Accountant I	1	58,364	1	57,498	0	(866)
Fund Total	8	680,113	8	688,363	0	8,250
Civilian Position Total						
Civilian Position Total	8	680,113	8	688,363	0	8,250

Service 851: Liquor License Compliance

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,277,358	12	1,339,216	12	1,442,978	12
Total	1,277,358	12	1,339,216	12	1,442,978	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of 311 calls abated or closed within 72 hours	96%	98%	100%	90%	99%	90%	95%
Effectiveness	% of charged violations sustained at Board hearings	88%	85%	82%	90%	92%	90%	90%
Outcome	% of licensees that are violation free	86%	92%	94%	85%	95%	85%	85%
Output	# of inspections per FTE	570	537	165	625	421	575	625
Output	# of violation/compliance hearings	194	116	68	150	50	125	100

- In Fiscal 2022, the “# of inspections per FTE” increased, though below target levels, as a result of lifting public health restrictions and increased business activity. The increase also reflects efforts to conduct inspections in the afternoons and late evenings.

Major Operating Budget Items

- The Board increased staff salaries through its statutory authority to set salaries for employees under Md. Alcoholic Beverages Code Ann. § 12-206. There were salary adjustments to all classifications funded by this service.
- The recommended budget transfers computer software that had been budgeted in Service 851: Liquor License Compliance to Service 850: Liquor Licensing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,339,216
Changes without service impacts	
Increase in employee compensation and benefits	17,321
Change in active employee health benefit costs	12,351
Change in pension contributions	(9,472)
Change in allocation for workers' compensation expense	432
Increase in contractual services expenses	27,279
Increase in operating supplies, equipment, software, and computer hardware	1,250
Adjustment for City fleet rental, repair, and fuel charges	34
Transfer computer software to Service 850: Liquor Licensing	(112,397)
Increases to salaries per Board authority	166,964
Fiscal 2024 Recommended Budget	1,442,978

Service 851 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	701,085	718,626	902,947
2 Other Personnel Costs	319,858	300,860	303,703
3 Contractual Services	221,060	295,254	210,170
4 Materials and Supplies	1,628	6,132	6,877
5 Equipment - \$4,999 or less	31,857	7,556	8,061
7 Grants, Subsidies and Contributions	1,870	10,788	11,220
Total	1,277,358	1,339,216	1,442,978

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Liquor License Compliance	1,277,358	1,339,216	1,442,978
Total	1,277,358	1,339,216	1,442,978

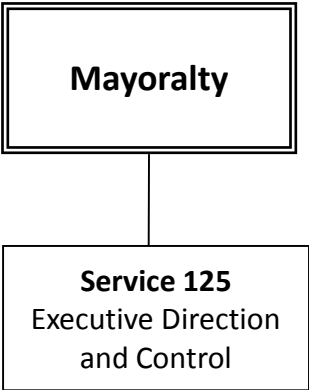
Service 851 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33202 Liquor Brd Office Assistant II	2	94,126	2	92,729	0	(1,397)
42942 Liquor Board Inspector II	5	211,581	5	216,297	0	4,716
42944 Liquor Board Inspector III	4	224,527	4	222,133	0	(2,394)
42945 Liquor Brd Chief Inspector	1	94,093	1	92,696	0	(1,397)
Fund Total	12	624,327	12	623,855	0	(472)
Civilian Position Total						
Civilian Position Total	12	624,327	12	623,855	0	(472)

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Mayoralty



Mayoralty

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- | | |
|---|--|
| <ul style="list-style-type: none"> • City Administrator • Administrative Services • Chief of Staff • Communications and External Affairs • Constituent Services • Government Relations • Immigrant and Multicultural Affairs • Mayor's Office | <ul style="list-style-type: none"> • Equity, Youth, and Human Services • Office of Aging • Neighborhoods • Economic Development • Public Safety • Performance and Innovation • Special Events |
|---|--|

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,831,343	102
Federal	621,423	0	2,671,032	0	0	0
State	31,952	0	5,425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	25,037,323	86	17,144,052	103

The Fiscal 2024 Recommended Budget reflects:

- Increasing General Fund support (\$500,000) to the implementation of the Mayor's Office of Aging to directly support Baltimore City residents, age 65 and older. This office will evaluate the service needs of older individuals in the city, determine the extent to which existing public and private programs meet their needs, establish priorities, and coordinate, assess, evaluate and educate the public and professionals about programs and services important to the well-being of older adults. The recommended budget includes funding for an Executive Director and planning grant for this program.
- Transferring Service 168: Municipal Broadband from Mayoralty to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.
- Transferring Minority, Women-Owned, and Small Business Development (Activity 35) from Mayoralty to Service 834: MWB Opportunity Office within the newly created M-R: Minority and Women's Business Development.
- Creating 13 positions in the Office of Infrastructure that were funded in Fiscal 2023.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
Federal	0	750,000	0
State	4,750,000	10,000,000	2,000,000
General Obligation Bonds	2,795,000	1,005,000	1,150,000
Total	7,545,000	11,755,000	3,150,000

The Fiscal 2024 Recommended Budget reflects:

- Under Mayoralty, \$1.15 is budgeted for awardees under the Cultural Spaces Capital Support Program.
- \$2 million in State funding is budgeted for Public Markets Improvements and infrastructure improvements to Pier Six Pavilion.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
125 Executive Direction and Control - Mayoralty	12,439,358	17,687,323	17,144,052
168 Municipal Broadband	0	7,350,000	0
Total	12,439,358	25,037,323	17,144,052

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	399	0	0
1 Salaries	7,620,278	11,026,077	10,452,337
2 Other Personnel Costs	2,573,641	2,765,537	3,135,568
3 Contractual Services	1,973,803	2,869,883	2,779,190
4 Materials and Supplies	178,573	79,310	80,175
5 Equipment - \$4,999 or less	138,760	44,462	58,050
7 Grants, Subsidies and Contributions	(46,096)	8,252,054	638,732
Total	12,439,358	25,037,323	17,144,052

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
125 Executive Direction and Control - Mayoralty	77	86	103
Total	77	86	103

Service 125: Executive Direction and Control - Mayoralty

This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives, and initiatives. The City Administrator, Chief of Staff, Deputy Mayors, and Directors manage multiple activities and offices that support this work.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,831,343	102
Federal	621,423	0	321,032	0	0	0
State	31,952	0	425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	17,687,323	86	17,144,052	103

Major Operating Budget Items

- The recommended budget creates 13 positions in the Office of Infrastructure funded in Fiscal 2023.
- The recommended budget creates two positions in the Office of LGBTQ Affairs funded in Fiscal 2023.
- The recommended budget creates two positions in the Office of Economic Development to support the Deputy Mayor for Communication and Economic Development.
- The recommended budget transfers two positions charged with oversight of casino related programs from Mayoralty to the Department of Planning, Service 763: Comprehensive Planning and Resource Management.
- The recommended budget for the Office of African American Male Engagement reflects using funding previously set aside for contractual services to create additional permanent staff for this office to be focused on street outreach.
- Based on vacancy trends throughout this service, \$732,702 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	15,855,409
Changes with service impacts	
Create Office of Aging (Activity 43)	500,000
Changes without service impacts	
Increase in employee compensation and benefits	381,924
Change in active employee health benefit costs	49,290
Change in pension contributions	238,441
Change in allocation for workers' compensation expense	23,378
Increase in contractual services expenses	108,860
Increase in operating supplies, equipment, software, and computer hardware	17,084
Adjustment for City building rental charges	17,499
Adjustment for City fleet rental, repair, and fuel charges	18,141
Create 13 positions in new Infrastructure Office (Activity 42)	1,817,180
Create 2 positions in the Office of Economic Development (Activity 17)	185,607
Create 2 positions in the Office of LGBTQ Affairs (Activity 27)	156,608
Decrease in Support for Individuals and Organizations	(305,383)
Transfer Minority, Women-Owned, and Small Business Development to new MWB Opportunity Office	(499,993)
Increase the assumed savings from vacancies and staff turnover	(732,702)
Decrease funding for pending personnel	(2,000,000)
Fiscal 2024 Recommended Budget	15,831,343

Service 125 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	399	0	0
1 Salaries	7,620,278	11,026,077	10,452,337
2 Other Personnel Costs	2,573,641	2,765,537	3,135,568
3 Contractual Services	1,973,803	2,869,883	2,779,190
4 Materials and Supplies	178,573	79,310	80,175
5 Equipment - \$4,999 or less	138,760	44,462	58,050
7 Grants, Subsidies and Contributions	(46,096)	902,054	638,732
Total	12,439,358	17,687,323	17,144,052

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Mayor's Office	832,381	672,713	735,535
003 Casino Support-Project Coordination	0	238,074	0
014 Chief of Staff	453,975	233,029	237,178
016 Government Relations	1,178,702	510,673	520,764
017 Economic Development	488,544	295,632	300,302
019 Neighborhoods	829,822	808,106	844,215
020 Performance and Innovation	1,898,681	1,552,965	1,577,582
021 African American Male Engagement	0	1,019,257	1,114,322
022 Special Events	110,914	240,319	299,932
024 Public Safety	421,173	516,969	501,703
025 Equity, Youth, and Human Services	30,493	0	0
026 City Administrator	1,020,816	3,704,364	3,850,479
027 LGBTQ Affairs	96	102,601	269,205
031 Administrative Services	1,709,012	2,235,898	2,031,223
032 Constituent Services	625,039	632,391	660,864
033 Communications and External Affairs	778,037	632,441	630,934
035 Minority, Women-Owned, and Small Business Development	1,380,443	798,814	0
036 Immigrant and Multicultural Affairs	681,230	981,949	1,036,335
042 Infrastructure Office	0	2,000,000	1,501,906
043 Office of Aging	0	0	500,000
095 Unallocated Appropriation	0	511,128	531,573
Total	12,439,358	17,687,323	17,144,052

Service 125 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00010 Executive Secretary	2	111,186	1	54,996	-1	(56,190)
00021 Office Manager	2	155,227	2	136,578	0	(18,649)
00032 Executive Assistant for Human Services	1	57,199	1	58,939	0	1,740
00078 Operations Assistant I	3	190,219	1	61,036	-2	(129,183)
00080 Operations Assistant II	0	0	2	128,280	2	128,280
00081 Operations Assistant III	5	356,948	8	476,242	3	119,294
00083 Operations Specialist I	1	67,626	1	69,655	0	2,029
00085 Operations Officer I	15	1,140,664	18	1,363,216	3	222,552
00086 Operations Officer II	2	150,670	4	331,025	2	180,355
00087 Operations Officer III	2	207,876	3	331,779	1	123,903
00088 Operations Officer IV	2	195,388	3	270,534	1	75,146
00089 Operations Officer v	4	408,689	3	310,510	-1	(98,179)
00090 Operations Manager I	1	94,858	7	817,678	6	722,820
00091 Operations Manager II	3	416,159	3	383,752	0	(32,407)
00092 Operations Manager III	2	272,936	6	803,662	4	530,726
00093 Operations Director I	6	885,306	6	930,834	0	45,528
00094 Operations Director II	3	552,858	3	539,169	0	(13,689)
00095 Executive Director I	0	0	1	194,670	1	194,670
00098 Executive Director IV	3	567,861	3	652,774	0	84,913
00099 Executive Director v	1	187,272	1	192,890	0	5,618
00100 Mayor	1	199,074	1	205,015	0	5,941
00105 City Administrator	1	259,996	1	267,903	0	7,907
00108 Chief of Fiscal Services II - Non-Civil	0	0	1	122,642	1	122,642
00111 Criminal Justice Associate	1	49,336	0	0	-1	(49,336)
00138 Staff Asst (Elected Official)	3	182,316	1	65,411	-2	(116,905)
00141 Data Fellow	2	128,516	2	131,777	0	3,261
00197 Office Assistant	2	83,388	1	44,893	-1	(38,495)
00858 Procurement Officer - Non Civil	0	0	2	176,662	2	176,662
01214 Citistat Analyst I	0	0	3	214,724	3	214,724
01226 Manager Level	2	195,267	1	87,200	-1	(108,067)
10074 Assistant Counsel	1	86,665	1	89,114	0	2,449
10077 General Counsel	1	120,638	1	105,938	0	(14,700)
10083 Executive Assistant	7	456,910	7	485,917	0	29,007
10140 Principal Prog Assessment Analyst	1	91,623	1	94,410	0	2,787
31113 Operations Officer V (Civil Service)	1	111,278	0	0	-1	(111,278)
34512 Research Analyst II	1	91,624	1	92,560	0	936
53815 Solid Waste Supervisor	1	69,947	1	67,187	0	(2,760)
Fund Total	83	8,145,520	102	10,359,572	19	2,214,052
Special Revenue Fund						
00086 Operations Officer II	1	70,924	0	0	-1	(70,924)
00088 Operations Officer IV	1	118,320	0	0	-1	(118,320)
Fund Total	2	189,244	0	0	-2	(189,244)
Special Grant Fund						
10238 Grant Services Specialist VI	1	208,080	1	205,126	0	(2,954)
Fund Total	1	208,080	1	205,126	0	(2,954)
Civilian Position Total						
Civilian Position Total	86	8,542,844	103	10,564,698	17	2,021,854

Service 168: Municipal Broadband

This service was established in Fiscal 2022 to lead Baltimore’s efforts to permanently close the Digital Divide and serves as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity. The service will build an ubiquitous, open access fiber infrastructure that will enable transformational opportunities for all residents. MOBDE staff coordinate with multiple city agencies and quasi-city agencies including but not limited to OPI, BCIT, DOT, BCRP, and HABC, to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	2,350,000	0	0	0
State	0	0	5,000,000	0	0	0
Total	0	0	7,350,000	0	0	0

Major Operating Budget Items

- The Fiscal 2024 budget transfers Service 168: Municipal Broadband from Mayoralty to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.

Service 168 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	7,350,000	0
Total	0	7,350,000	0

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	0	7,350,000	0
Total	0	7,350,000	0



M-R: American Rescue Plan Act

M-R: American Rescue Plan Act

On March 11, 2021, President Joseph R. Biden, Jr. signed the American Rescue Plan Act of 2021 into law. The American Rescue Plan Act is a \$1.9 trillion government aid package intended to combat the COVID-19 public health emergency or its negative economic impacts.

The American Rescue Plan Act (ARPA) provided \$350 billion dollars in emergency funding for state, local, territorial, and Tribal governments through the State and Local Fiscal Recovery Fund. The funding is intended to allow governments to address revenue losses experienced as a result of the crisis, cover costs incurred in the response to the crisis, provide aid to impacted industries and essential workers, make infrastructure investments, and serve as a bridge as the economy recovers.

The City of Baltimore received \$641 million in one-time funding from the State and Local Fiscal Recovery Fund. The funding stabilizes to the City's budget, allowing a continued robust response to fighting the COVID-19 pandemic, and is a catalyst for transformational and equitable change. The deadline to allocate funds is December 31, 2024 and the deadline to spend funds is December 31, 2026.

The Office of Recovery Programs, headed by the Chief Recovery Officer, has been established to plan, organize, implement, and oversee the process to access funds.

Funding Commitments

As of publication, \$640.5 million in [ARPA funding](#) is committed for various projects, including budget stabilization. Narratives describing each commitment include the amount spent through the first eight months of Fiscal 2023 (as of March 31, 2023) are provided in the Fiscal 2024 Executive Summary.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	42,702,791	10	0	0	0	0
Total	42,702,791	10	0	0	0	0

The Fiscal 2024 Recommended Budget reflects:

- The Fiscal 2022 actuals represent ARPA funds that were fully spent in Fiscal 2022. This amount does not include committed funding for contracts.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
111 Economic Recovery	42,702,791	0	0
Total	42,702,791	0	0

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	12,380,395	0	0
2 Other Personnel Costs	829,946	0	0
3 Contractual Services	3,889,449	0	0
5 Equipment - \$4,999 or less	62,629	0	0
7 Grants, Subsidies and Contributions	25,540,372	0	0
Total	42,702,791	0	0

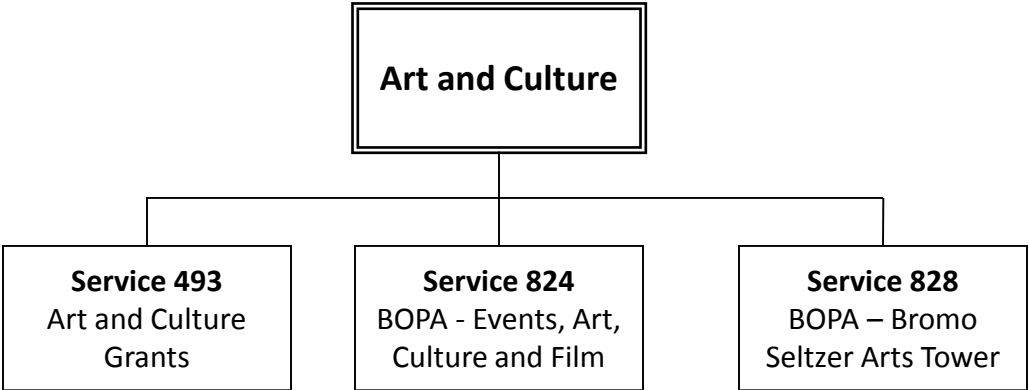
Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
111 Economic Recovery	10	0	0
Total	10	0	0

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M-R: Art and Culture



M-R: Art and Culture

Art and Culture provides subsidies to non-profit organizations and is one facet 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 (BSO), Walters Art Museum, the Baltimore Museum of Art (BMA), and the Maryland Zoo in Baltimore.

With City assistance, BOPA supports and promotes arts and culture for the benefit of all people in Baltimore through its role as the City's Arts Council and Film Office. By providing arts and cultural activities including public art programs, grant awards to arts organizations and individual artists, and cultural events, BOPA elevates Baltimore as a destination for creativity and culture nationwide. BOPA produces city-wide festivals and events such as Artscape, the Baltimore Book Festival, Light City, the Baltimore Farmers' Market and holiday fireworks displays. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, the School 33 Art Center and the Top of the World Observation Level.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,122,471	0	9,788,549	0	10,342,140	0
State	0	0	0	0	1,500,000	0
Special	55,087	0	0	0	0	0
Total	9,177,558	0	9,788,549	0	11,842,140	0

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for the Walters Art Museum to increase FICAs for employees and to offset increasing costs of offsite art storage.
- Increasing funding to match inflationary cost increases for BOPA's Events, Art, Culture, and Film and Bromo Seltzer Arts Tower services.
- Increasing funding to BOPA to restore the one-time City Council cut of \$196,000.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
493 Art and Culture Grants	6,547,410	7,380,263	7,604,533
824 Events: Art: Culture: and Film	2,527,743	2,304,718	4,125,754
828 Bromo Seltzer Arts Tower	102,405	103,568	111,853
Total	9,177,558	9,788,549	11,842,140

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	4,353,619	4,331,504	4,362,794
3 Contractual Services	317,714	1,083,144	1,166,500
7 Grants, Subsidies and Contributions	4,506,225	4,373,901	6,312,846
Total	9,177,558	9,788,549	11,842,140

Service 493: Art and Culture Grants

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, The Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,547,410	0	7,380,263	0	7,604,533	0
Total	6,547,410	0	7,380,263	0	7,604,533	0

Performance Measures

Service 493a: Baltimore Museum of Art

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Visibility value (number of impressions is a proxy measure for awareness of BMA as a cultural destination)	1,779	5,900	12,534	5,000	13,300	10,000	12,000
Output	# of K-12 Schoolchildren, Post-secondary Students, and Teachers Served through BMA Educational Programs	22,454	15,126	11,949	18,250	11,168	11,820	10,211
Output	Annual Attendance	248,282	165,644	38,610	146,000	150,428	220,115	240,000

- The “# of K-12 Schoolchildren, Post-secondary Students, and Teachers Served through BMA Educational Programs” was below the target because the rate of return of students to onsite program was slower than anticipated.

Service 493b: Walters Art Gallery

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Total number of individuals participating in education programs	61,324	129,460	58,365	35,000	35,189	35,000	40,000
Outcome	# of schoolchildren served through the free bus subsidy program	5,651	2,792	0	250	110	1,200	1,650
Output	# of Baltimore City students participating in free school programs	7,912	5,555	7,100	8,000	700	1,500	2,500
Output	Annual Attendance	163,501	108,420	21,449	81,500	82,536	100,000	115,000

- In Fiscal 2022, the Walters exceeded its annual attendance target of 81,500. Although attendance is expected to grow over the next two fiscal years, changes to museum hours made in Fiscal 2022 to accommodate staffing and budget considerations may prevent attendance numbers from returning to pre-pandemic levels.

Service 493c: Baltimore Symphony

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of non-city/regional visitor attendance	166,317	103,121	41,500	150,000	232,746	235,000	250,000
Output	# of visitors among City residents	54,250	42,497	13,149	90,000	99,938	90,000	100,000
Output	# of youth participating in education programs	36,165	43,799	25,000	55,000	37,684	55,000	55,000

- In Fiscal 2022, total services to City residents (in-person and digital) and non-City patrons (in-person only) exceeded the target amount. The BSO anticipates attendance to increase in Fiscal 2024 driven by the first season under the new Music Director and expanded programming, including a community-based concert series.

Service 493d: MD Zoo in Baltimore

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of volunteer hours donated	38,656	27,367	10,006	32,500	22,797	32,500	32,500
Output	# of total attendance at the Zoo (annually)	424,516	252,069	395,293	475,000	428,764	475,000	420,000

- In Fiscal 2022, the Zoo's attendance increased to 428,764, a return to pre-pandemic attendance levels. For Fiscal 2024, the Zoo decreased its target attendance level to reflect the difficulty in forecasting the impacts of dynamic factors influencing the visitor decision such as weather, pricing, inflation, and competing activities.

Major Operating Budget Items

- The budget provides additional funding to the Walters Art Museum to increase employee FICAs, which are a component of the employee benefits funded by the City.
- The budget provides an additional \$31,000 for offsite art storage costs to ensure the security of works that are too large or heavy to secure onsite.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,380,263
Changes without service impacts	
Fund increase in FICA for Walters' employees	31,290
Increase in contractual services expenses	83,356
Increase in grants, contributions, and subsidies	78,624
Increase funding for Walters' offsite art storage	31,000
Fiscal 2024 Recommended Budget	7,604,533

Service 493 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	4,353,619	4,331,504	4,362,794
3 Contractual Services	317,714	1,083,144	1,166,500
7 Grants, Subsidies and Contributions	1,876,077	1,965,615	2,075,239
Total	6,547,410	7,380,263	7,604,533

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Baltimore Symphony Orchestra Association	518,635	540,743	562,373
010 Walters Art Gallery Other Personnel Costs	1,960,716	2,054,968	2,086,258
011 Walters Art Gallery General Expenses	242,492	277,701	319,809
014 Baltimore Museum of Art Other Personnel Costs	2,392,903	2,276,536	2,276,536
015 Baltimore Museum of Art General Expenses	489,355	494,909	514,705
042 Maryland Zoo in Baltimore	943,309	1,735,406	1,844,852
Total	6,547,410	7,380,263	7,604,533

Service 824: Events: Art: Culture: and Film

The Baltimore Office of Promotion & the Arts (BOPA) serves as Baltimore's arts council, events center, and film office. BOPA produces events and festivals, administers grants, manages arts education and public art programs, provides film production support, and oversees City facilities. BOPA leverages the City's investment to fundraise additional support for arts and cultural activities and programs for both City residents and visitors each year. These activities and programs generate 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 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,472,656	0	2,304,718	0	2,625,754	0
State	0	0	0	0	1,500,000	0
Special	55,087	0	0	0	0	0
Total	2,527,743	0	2,304,718	0	4,125,754	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Return on investment for City dollars	\$125	\$36	\$41	\$46	\$89	\$91	\$90
Outcome	% of Community Statistical Areas with access to BOPA services	N/A	98%	98%	100%	100%	100%	100%
Outcome	Economic impact to the City (in millions)	173.80	101.38	88.03	176.35	194.60	197.70	198.67
Output	Annual attendance (all events)	1,130,000	78,000	108,855	80,000	511,028	1,000,000	750,000

- BOPA's "annual attendance (all events)" exceeded the target level in Fiscal 2022. The Fiscal 2024 target reflects the return of Artscape and ongoing programming to drive attendance to 750,000.

Major Operating Budget Items

- The recommended budget includes \$1.5 million in one-time State funding to support the Artscape event that will take place in 2023.
- The Fiscal 2024 budget restores the reduction in funding (\$196,000) that was part of the Fiscal 2023 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,304,718
Changes without service impacts	
Increase funding for inflation	125,036
Restore one-time FY23 City Council budget cut	196,000
Fiscal 2024 Recommended Budget	2,625,754

Service 824 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,527,743	2,304,718	4,125,754
Total	2,527,743	2,304,718	4,125,754

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Events and Festivals	2,189,755	2,018,606	3,825,336
003 Creative Baltimore Fund	282,901	286,112	300,418
005 Casino Support-Grant Programs and Coordination	55,087	0	0
Total	2,527,743	2,304,718	4,125,754

Service 828: Bromo Seltzer Arts Tower

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 perpetually renewing contractual agreement with a third-party LLC developed for the Bromo Tower to fund the utilities and maintenance of the Tower.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	102,405	0	103,568	0	111,853	0
Total	102,405	0	103,568	0	111,853	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of space rented	75%	78%	79%	85%	79%	85%	85%
Output	Annual event attendance	14,700	3,272	575	16,500	2,148	11,000	5,000

- The Bromo Seltzer Arts Tower's "annual event attendance," 2,148 visitors, was less than what was forecast in Fiscal 2022 due to closure of the Tower to the public because of ongoing Tower construction. BOPA anticipates reopening the Tower to the public in Fiscal 2024; once reopened, additional events can be hosted at the space.

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	103,568
Changes without service impacts	
Increase funding for inflation	8,285
Fiscal 2024 Recommended Budget	111,853

Service 828 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	102,405	103,568	111,853
Total	102,405	103,568	111,853

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Bromo Seltzer Arts Tower	102,405	103,568	111,853
Total	102,405	103,568	111,853

Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture - Services 824 and 828

Fiscal 2024 Operating Plan

Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BOPA City General Fund	2,472,656	2,304,718	2,625,754	321,036
Bromo Seltzer Tower City General Fund	102,405	103,568	111,853	8,285
Total	2,575,061	2,408,286	2,737,607	329,321

Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BOPA & Bromo Personnel	2,472,656	2,304,718	2,625,754	321,036
BOPA & Bromo Non-Personnel	102,405	103,568	111,853	8,285
Total	2,575,061	2,408,286	2,737,607	329,321

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2023		Fiscal 2024		Change	
	Count	Amount	Count	Amount	Count	Amount
Administration	8	691,336	4	375,530	-4	(315,806)
Development	5	362,466	4	300,127	-1	(62,339)
Special Events	3	164,516	3	221,001	0	56,485
Arts Council	6	329,658	6	409,439	0	79,781
Festivals	0	0	0	0	0	0
Facilities	4	224,576	6	286,065	2	61,489
Film Office	3	182,292	2	152,498	-1	(29,794)
Communications	5	263,693	4	284,500	-1	20,807
Part Time/Seasonal Employees	12	74,352	9	73,597	-3	(755)
Total	46	2,292,889	38	2,102,757	-8	(190,132)

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M-R: Baltimore City Public Schools

M-R: Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	275,513,758	0	332,776,508	0	405,374,928	0
Total	275,513,758	0	332,776,508	0	405,374,928	0

The Fiscal 2024 Recommended Budget reflects:

- \$79.3 million increase in the City's Local Share to Baltimore City Public School System, as required by State law.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General Obligation Bonds	19,000,000	19,000,000	19,000,000
Total	19,000,000	19,000,000	19,000,000

The Fiscal 2024 Recommended Budget reflects:

- \$19 million in General Obligation bonds for school construction. This funding leverages \$30-35 million per year from the State Public School Construction Program. This is in addition to investments from the 21st Century Schools Program and the newer Built to Learn Act.
- Major renovations or replacements include Maree G. Farring Elementary/Middle, Furley Elementary School, Armistead Gardens Elementary School, and Benjamin Franklin and Edmondson High Schools.

Fiscal 2024 Support for City Schools

In Fiscal 2023, the State and Local Share for schools were established through State law rather than utilizing the education funding formula. Fiscal 2024 is the first year of using the formula to set the State and Local Share amounts for schools. Based on the results of the formula, the City's Local Share is growing at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth is driven by a sharp drop off in the Educational Effort Index. Previously, the City received a 100% credit through this component of the formula, in Fiscal 2024 that credit drops to 35%. This change is driven by several factors including enrollment in free and reduced lunch, local wealth calculations, and overall student enrollment. Baltimore City's Fiscal 2024 Local Share requirement is \$392.5 million, an increase of \$79.3 million, or 25%, from Fiscal 2023. The Fiscal 2024 Local Share is equivalent to what the City anticipated funding in Fiscal 2029.

In Fiscal 2024, the City's total operating support for City Schools is \$405.4 million. This reflects a reduction in one-time contributions that were part of the Fiscal 2023 budget and not part of the City's MOE contribution. The operating budget also includes \$20.9 million in debt service for prior year bonds issued by the City in support of school renovations and upgrades, as well as \$15.8 million in projected Beverage Tax and casino-related revenue in support of the 21st Century Schools program. The capital budget includes \$19.0 million in new General Obligation (GO) Bond funding in support of new school renovation and upgrade projects. Finally, the City is providing \$24.5 million to support the school health and crossing guard programs.

Expense	Actual	Budget	
	FY22	FY23	FY24
Direct Operating Support			
Local Share (MOE)	263,735,689	313,229,545	392,537,225
Retiree Health Benefits	11,778,069	11,778,069	12,837,703
One-Time Contributions	0	7,768,894	0
Subtotal	275,513,758	332,776,508	405,374,928
Support for City Schools Programs			
School Nurse Program (General Fund portion)	13,748,497	15,781,786	16,590,940
School Nurse Program (City Schools Fund portion)	0	3,011,413	3,000,000
School Crossing Guards	4,807,997	4,953,896	4,938,029
Subtotal	18,556,494	23,747,095	24,528,969
Capital - City Support of City Schools			
Debt Service for School Construction	25,051,831	25,967,801	20,932,824
GO Bond support for School Construction Projects	19,000,000	19,000,000	19,000,000
Subtotal	44,051,831	44,967,801	39,932,824
Capital - City Support for 21st Century School Buildings Program			
Table Games Aid - School Construction	1,555,750	2,056,260	2,056,260
Casino Lease Contribution - School Construction	2,100,000	1,400,000	1,400,000
Beverage Tax Contribution - School Construction	11,981,202	12,311,000	12,311,000
Subtotal	15,636,952	15,767,260	15,767,260
Total City Support for BCPS	353,759,035	417,258,664	485,603,981

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
352 Baltimore City Public Schools	275,513,758	332,776,508	405,374,928
Total	275,513,758	332,776,508	405,374,928

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	275,513,758	332,776,508	405,374,928
Total	275,513,758	332,776,508	405,374,928

Service 352 Budget: Expenditures

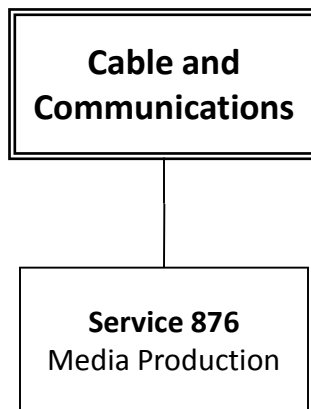
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	275,513,758	332,776,508	405,374,928
Total	275,513,758	332,776,508	405,374,928

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Required Local Share	263,735,689	313,229,545	392,537,225
006 Retirees Health Contribution	11,778,069	11,778,069	12,837,703
011 One-Time Adjustments	0	7,768,894	0
Total	275,513,758	332,776,508	405,374,928

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M-R: Cable and Communications



M-R: Cable and Communications

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.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	533,814	4	692,378	4	1,309,124	10
Special	532,837	0	676,000	0	703,040	0
Total	1,066,651	4	1,368,378	4	2,012,164	10

The Fiscal 2024 Recommended Budget reflects:

- The recommended budget includes funding for six positions to support the increased volume of services. These positions will focus on supporting the operations of the new hybrid solution for government hearings and the newly activated closed-captioning that will provide the hearing impaired community more access to the government. The additional support will allow the agency to increase accessibility and awareness of City services and initiatives.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
876 Media Production	1,066,651	1,368,378	2,012,164
Total	1,066,651	1,368,378	2,012,164

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	298,981	(200,000)	(206,000)
1 Salaries	350,571	334,472	733,812
2 Other Personnel Costs	123,505	115,310	274,652
3 Contractual Services	68,926	425,942	480,342
4 Materials and Supplies	3,472	11,069	11,663
5 Equipment - \$4,999 or less	42,534	1,989	5,305
7 Grants, Subsidies and Contributions	178,662	679,596	712,390
Total	1,066,651	1,368,378	2,012,164

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
876 Media Production	4	4	10
Total	4	4	10

Service 876: Media Production

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 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	533,814	4	692,378	4	1,309,124	10
Special	532,837	0	676,000	0	703,040	0
Total	1,066,651	4	1,368,378	4	2,012,164	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Earned revenue	\$36,000	\$27,000	\$18,000	\$60,000	N/A	\$30,000	\$60,000
Output	# of Charmtv.tv sessions	15,200	36,297	38,740	25,000	42,921	40,000	45,000
Output	# of primetime programming hours	753	747	638	750	910	900	1,200
Output	# of programming hours dedicated to government transparency	6,644	6,688	6,846	6,500	7,796	7,000	7,500
Output	% of scheduled government meetings covered	92%	100%	100%	90%	99%	100%	100%

- In Fiscal 2022 this service utilized hybrid solutions and their Livestream platform to increased the number of CharmTV sessions by 4,181 to accomodate the increase in coverage of city announcements and initiatives and government hearings.

Major Operating Budget Items

- The Fiscal 2024 budget includes \$487,183 to create five Media Producer Director I positions and one Media Producer Director II position to increase the service's capacity and reduce reliance on contractual services to supplement staffing levels.
- The budget provides \$35,000 in additional funding for Closed Captioning Services to comply with the Federal Communications Commission guidelines.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	692,378
Changes with service impacts	
Create 5 Media Producer Director I (Civil Service) positions	358,790
Create Media Producer Director II position	128,393
Increase in closed captioning services	35,000
Changes without service impacts	
Decrease in employee compensation and benefits	(39,529)
Change in active employee health benefit costs	73,798
Change in pension contributions	54,084
Change in allocation for workers' compensation expense	5,754
Increase in contractual services expenses	16,515
Increase in operating supplies, equipment, software, and computer hardware	3,744
Adjustment for City fleet rental, repair, and fuel charges	3,051
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(6,000)
Increase the assumed savings from vacancies and staff turnover	(16,854)
Fiscal 2024 Recommended Budget	1,309,124

Service 876 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	298,981	(200,000)	(206,000)
1 Salaries	350,571	334,472	733,812
2 Other Personnel Costs	123,505	115,310	274,652
3 Contractual Services	68,926	425,942	480,342
4 Materials and Supplies	3,472	11,069	11,663
5 Equipment - \$4,999 or less	42,534	1,989	5,305
7 Grants, Subsidies and Contributions	178,662	679,596	712,390
Total	1,066,651	1,368,378	2,012,164

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Media Production	1,066,651	1,368,378	2,012,164
Total	1,066,651	1,368,378	2,012,164

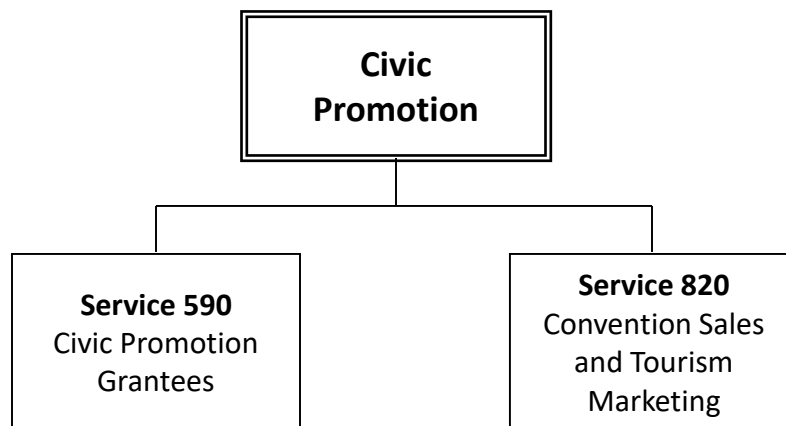
Service 876 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	78,014	0	0	-1	(78,014)
00090 Operations Manager I	0	0	1	94,554	1	94,554
00094 Operations Director II	0	0	1	157,590	1	157,590
00096 Executive Director II	1	100,919	0	0	-1	(100,919)
83342 Media Producer Director I (Civil Service)	1	69,189	6	323,309	5	254,120
83343 Media Producer Director II	1	81,870	2	170,677	1	88,807
Fund Total	4	329,992	10	746,130	6	416,138
Civilian Position Total						
Civilian Position Total	4	329,992	10	746,130	6	416,138

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M-R: Civic Promotion



M-R: Civic Promotion

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, Sail Baltimore, Pride of Baltimore, Baltimore National Heritage Area, Lexington Market, and Baltimore Public Markets.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,655,337	0	10,309,383	0	9,496,322	0
State	(8,013,107)	0	0	0	0	0
Total	2,642,230	0	10,309,383	0	9,496,322	0

The Fiscal 2024 Recommended Budget reflects:

- The continuation to provide \$500,000 in support for the Baltimore Visitor Center, managed by Visit Baltimore.
- Removing one-time enhancement funding of \$238,400 for Baltimore Public Markets included in the Fiscal 2023 Adopted Budget. This funding was being used to support new point-of-sale systems at various markets, with the system expected to be active at Hollins Market by the end of 2023, following the Phase II redevelopment project, which will include the reconstruction of seven stalls.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
590 Civic Promotion Grants	1,195,629	1,589,812	1,415,005
820 Convention Sales and Tourism Marketing	1,446,601	8,719,571	8,081,317
Total	2,642,230	10,309,383	9,496,322

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,642,230	10,309,383	9,496,322
Total	2,642,230	10,309,383	9,496,322

Service 590: Civic Promotion Grants

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,195,629	0	1,589,812	0	1,415,005	0
Total	1,195,629	0	1,589,812	0	1,415,005	0

Performance Measures

Service 590a: Baltimore Public Markets

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Number of outlets	13	13	15	20	15	20	20

- Several stalls have closed due to pandemic-related challenges and redevelopment project delays have been factors in the number of outlets remaining flat.

Service 590b: Lexington Market

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Customer parking revenue (in millions)	\$1.6	\$1.2	\$1.1	\$1.6	\$1.1	\$1.4	\$1.4
Outcome	# of new businesses	0	0	3	40	10	20	10
Outcome	Merchant occupancy rate	58	48	47	55	33	90	90

- Construction delays impacted the merchant occupancy rate at Lexington Market in Fiscal 2022, but it is anticipated that full occupancy will be achieved by November 2023.

Service 590c: Baltimore Heritage Area

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	4,006	0	51,697	50,000	94,813	50,000	95,000
Outcome	Amount of non-city dollars (in millions) leveraged for the Heritage Area and its partners	\$2.05	\$2.05	\$2.19	\$1.50	\$2.32	\$2.00	\$1.58
Output	# of new heritage tourism products completed	4	1	7	2	2	2	2
Output	# of walking trail miles completed (includes completion of map & guide, interpretive storyboard signs in the sidewalk, and site markers)	0	0	0	1	2	0	2
Output	Amount of grant funding awarded to partners	231,000	256,025	276,925	200,000	244,160	275,000	275,000

- In Fiscal 2022, BNHA was able to provide over \$244,000 in grant awards to partner organizations with \$275,000 in anticipated awards for Fiscal 2023 and 2024.
- Nearly 95,000 virtual visitors took part in a guided walk, virtual lecture, or heritage-themed film, with the organization website and YouTube channel continuing to be popular coming out of the pandemic.

Major Operating Budget Items

- Removing one-time enhancement funding that was included in the Fiscal 2023 budget to implement a new point-of-sale system and SNAP terminals for vendors at Broadway, Hollins, Northeast, and the Avenue Markets.
- The recommended budget maintains the current level of support for Lexington Market and Baltimore National Heritage Area.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,589,812
Changes without service impacts	
Increase in grants, contributions, and subsidies	63,593
Removal of one-time enhancement for Baltimore Public Markets	(238,400)
Fiscal 2024 Recommended Budget	1,415,005

Service 590 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,195,629	1,589,812	1,415,005
Total	1,195,629	1,589,812	1,415,005

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
032 Baltimore Heritage Area	158,359	298,743	310,693
038 Lexington Market	726,089	734,328	763,701
044 Baltimore Public Markets	311,181	556,741	340,611
Total	1,195,629	1,589,812	1,415,005

Service 820: Convention Sales and Tourism Marketing

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 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,459,708	0	8,719,571	0	8,081,317	0
State	(8,013,107)	0	0	0	0	0
Total	1,446,601	0	8,719,571	0	8,081,317	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Equivalent advertising value (in millions) of free, positive editorial coverage secured for Baltimore	32.81	7.32	5.00	8.50	12.31	10.00	15.00
Efficiency	Cost per future hotel room booked	\$43	\$40	\$40	\$41	\$40	\$40	\$41
Outcome	Total # of Visitors (in millions) to Baltimore per Calendar Year	26.7	27.0	21.4	26.0	24.3	26.5	24.6
Outcome	Total hotel taxes (in millions) collected in the City per Fiscal Year	33.0	25.0	21.3	30.0	24.3	30.1	32.5
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	53	49	0	55	45	41	45
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events) per Fiscal Year	330,847	233,236	2,973	300,000	100,919	310,000	337,000

- During calendar year 2021, Visit Baltimore welcomed 24.3 million visitors to Baltimore. The "Total # of visitors to Baltimore per calendar year" captures data for the previous calendar year. The information collected for 2022 covers the final 6 months of Fiscal 2021 (January-June 2021) and the first 6 months of Fiscal 2022 (July-December 2021). The data for calendar year 2022 is not yet available at the time of publication.

Major Operating Budget Items

- State law establishes that at least 40% of the gross Hotel Tax receipts are to be appropriated to fund Visit Baltimore. This amount is calculated based on 40% of a three-year rolling average of actual Hotel Tax receipts. This formula, updated in Fiscal 2022, is intended to prevent sharp declines in funding based on unexpected economic events.
- The Fiscal 2024 recommended budget continues to provide an additional \$500,000 to support the Baltimore Visitor Center, managed by Visit Baltimore. This is the second year of a four-year enhancement granted in Fiscal 2023.
- Fiscal 2024 will be the third year of a five-year loan the City agreed to provide to Visit Baltimore to stabilize the budget in the wake of the Covid-19 pandemic. The full loan amount of \$7.3 million is expected to be paid back by the end of Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,719,571
Changes without service impacts	
Decrease in grants, contributions, and subsidies based on Hotel Tax formula	(638,254)
Fiscal 2024 Recommended Budget	8,081,317

Service 820 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,446,601	8,719,571	8,081,317
Total	1,446,601	8,719,571	8,081,317

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Pride of Baltimore	15,537	15,713	16,342
002 Sail Baltimore	11,951	12,087	12,570
003 Visit Baltimore	1,419,113	8,691,771	8,052,405
Total	1,446,601	8,719,571	8,081,317

Visit Baltimore

Appropriated under M-R: Civic Promotion - Service 820

Fiscal 2024 Operating Plan

Category	FY22Actual	FY23 Budget	FY24 Budget	Dollar Change
Convention Sales Partnerships	124,149	44,400	80,000	35,600
Group Tour Sales Partnerships	0	1,500	1,500	0
Visitor Center Ticketing / Retail	6,377	40,000	50,000	10,000
Marketing Grants & Advertising	334,153	310,000	255,000	(55,000)
Partnership/Membership	97,575	368,000	400,000	32,000
Interest	20,409	290,009	40,000	(250,009)
Housing Reservation Fees	354,793	608,120	450,000	(158,120)
Hotel Grant	2,500,000	0	0	0
40% of Hotel Tax Appropriation	9,425,920	8,191,771	7,507,738	(684,033)
Enhancement Request - Visitors Center	0	500,000	500,000	0
TID Collected	4,882,448	4,020,000	5,000,000	980,000
Total	17,745,824	14,373,800	14,284,238	(89,562)

Category	FY22Actual	FY23 Budget	FY24 Budget	Dollar Change
Wages: Full-Time	3,845,341	4,137,390	4,473,880	336,490
Wages: Part-Time	5,413	43,060	100,000	56,940
Tax / Benefits	1,245,700	1,297,050	1,335,080	38,030
Contractual Services (inc. TID exp)	8,915,273	9,746,300	9,807,460	61,160
Materials and Supplies	170,000	250,000	200,000	(50,000)
Equipment	179,920	200,000	190,000	(10,000)
Total	14,361,647	15,673,800	16,106,420	432,620

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2023		Fiscal 2024		Change	
	Count	Amount	Count	Amount	Count	Amount
President	1	315,000	1	315,000	0	0
Executive	4	626,240	4	649,130	0	22,890
Director	13	1,374,328	14	1,507,830	1	133,502
Manager	20	1,265,878	22	1,574,190	2	308,312
Coordinator	8	449,294	5	302,730	-3	(146,564)
Administrative Assistant	2	106,650	2	125,000	0	18,350
Total	48	4,137,390	48	4,473,880	0	336,490



M-R: Conditional Purchase Agreements

M-R: Conditional Purchase Agreements

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.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,695,459	0	8,159,723	0	3,496,220	0
Total	3,695,459	0	8,159,723	0	3,496,220	0

The Fiscal 2024 Recommended Budget reflects:

- A reduction in the General Fund budget of \$4.6 million versus Fiscal 2023.
- There are no new CPA issuances expected for Fiscal 2024.
- Agency-specific debt for equipment purchases, such as Police helicopters, has been moved to agency budgets.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
129 Conditional Purchase Agreement Payments	3,695,459	8,159,723	3,496,220
Total	3,695,459	8,159,723	3,496,220

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,243,909	0
8 Debt Service	3,695,459	6,915,814	3,496,220
Total	3,695,459	8,159,723	3,496,220

Service 129 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,243,909	0
8 Debt Service	3,695,459	6,915,814	3,496,220
Total	3,695,459	8,159,723	3,496,220

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
046 Police	0	2,039,594	0
049 Public Buildings	3,695,459	1,683,220	1,683,220
064 Unallocated	0	4,436,909	1,813,000
Total	3,695,459	8,159,723	3,496,220

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M-R: Contingent Fund

M-R: Contingent Fund

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "The Board may include annually in the proposed Ordinance of Estimates a sum up to one million dollars of the General Fund appropriations to be used during the next fiscal year as a contingent fund 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 before it approves a contingent fund expenditure, the Board shall report to the City Council the reasons for the expenditure."

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,000,000	0	1,000,000	0
Total	0	0	1,000,000	0	1,000,000	0

The Fiscal 2024 Recommended Budget reflects:

- A General Fund budget of \$1 million, which is the full amount allowed under the City Charter.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
121 Contingent Fund	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

Service 121 Budget: Expenditures

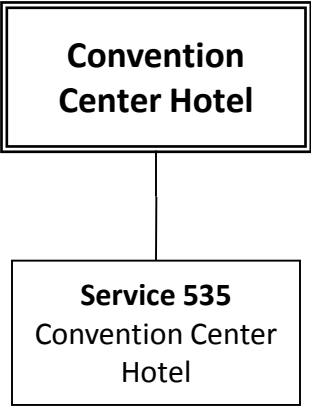
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Contingent Fund	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

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M-R: Convention Center Hotel



M-R: Convention Center Hotel

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. In 2017, the City refinanced the existing hotel bond debt, selling \$269 million in new bonds with a lower interest rate to pay off the older bonds. Savings from the refinance went to capital upgrades for the facility. The new round of bonds will be paid off in 2047.

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, 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% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,986,728	0	12,472,051	0	12,472,051	0
Total	19,986,728	0	12,472,051	0	12,472,051	0

The Fiscal 2024 Recommended Budget reflects:

- \$7 million of General Fund support, which is the maximum required per the indenture if other Hotel receipts cannot pay the debt service. Hotel occupancy rates are growing, but are still not anticipated to exceed pre-pandemic levels in Fiscal 2024.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
535 Convention Center Hotel	19,986,728	12,472,051	12,472,051
Total	19,986,728	12,472,051	12,472,051

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	448,760	0	0
7 Grants, Subsidies and Contributions	15,227,141	7,000,000	7,000,000
8 Debt Service	4,310,827	5,472,051	5,472,051
Total	19,986,728	12,472,051	12,472,051

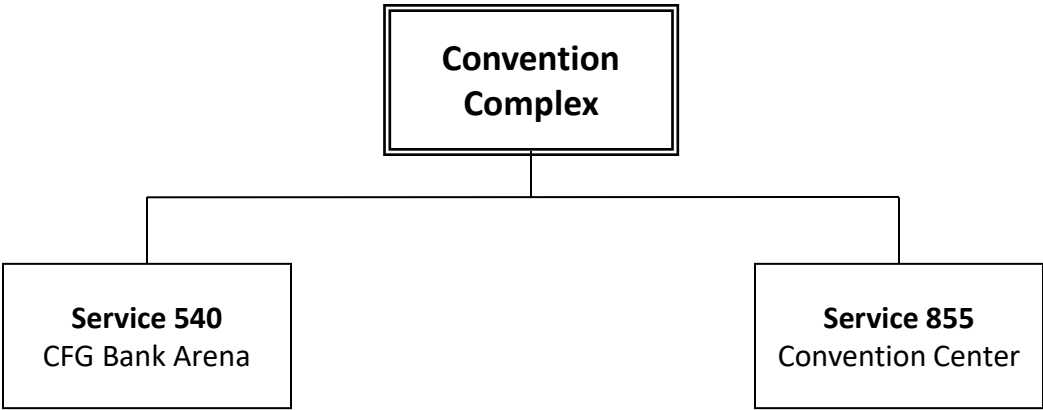
Service 535 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	448,760	0	0
7 Grants, Subsidies and Contributions	15,227,141	7,000,000	7,000,000
8 Debt Service	4,310,827	5,472,051	5,472,051
Total	19,986,728	12,472,051	12,472,051

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Operations	15,227,141	7,000,000	7,000,000
002 Debt Service	4,235,192	4,399,087	4,399,087
003 Hotel Occupancy Tax	524,395	1,072,964	1,072,964
Total	19,986,728	12,472,051	12,472,051



M-R: Convention Complex



M-R: Convention Complex

The Baltimore Convention Center serves the City and State as a catalyst for tourism and economic development. The Convention Center sells space to host events, trade shows and events by local and community, national, and international associations. The events bring attendees from outside the region to the city, which spurs positive economic impact and tax revenue generation for the City and State. On an annual basis, the Convention brings in an average of 500,000 attendees and hosts over 115 events.

In addition to economic impact, the Convention Center provides corporate social responsibility through donations of food, goods and services to the local community in partnership with event organizers.

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City’s contribution to the CFG Arena is included as a separate service in the agency budget, although there is no operational link between the two facilities.

The Convention Center staff is responsible for the following:

- Facilitating events and ancillary services for the clients and their attendees
- Collaborating with Visit Baltimore to market and maximize building usage
- Maintaining the facility and its infrastructure
- Maintaining the security and life-safety systems

The Convention Center was built in 1979 with the first and only expansion / renovation occurring in 1996. The Convention Center has 300,000sq ft. of exhibit space, which ranks the 47th largest in the country.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,168,764	145	14,452,440	149	16,587,641	152
State	8,742,650	0	8,884,550	0	9,396,044	0
Total	17,911,414	145	23,336,990	149	25,983,685	152

The Fiscal 2024 Recommended Budget reflects:

- \$9.9 million in projected revenue for bookings at the Convention Center based on booked and projected events.
- Increasing funding for critical facility repairs, including funding to conduct a needs assessment to help prioritize projects.
- Increasing funding for the Center’s sewer and water charges by \$617,294 to better reflect the actual cost of these utilities.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
540 CFG Bank Arena	54,535	598,550	622,492
855 Convention Center	17,856,879	22,738,440	25,361,193
Total	17,911,414	23,336,990	25,983,685

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(5,791)	0	0
1 Salaries	7,599,075	8,376,037	8,670,526
2 Other Personnel Costs	3,202,140	3,246,099	3,292,745
3 Contractual Services	6,419,176	8,570,765	10,439,736
4 Materials and Supplies	417,387	651,547	1,027,222
5 Equipment - \$4,999 or less	40,594	318,272	1,068,000
6 Equipment - \$5,000 and over	120,145	840,564	131,571
7 Grants, Subsidies and Contributions	118,688	480,962	501,141
8 Debt Service	0	852,744	852,744
Total	17,911,414	23,336,990	25,983,685

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
855 Convention Center	145	149	152
Total	145	149	152

Service 540: CFG Bank Arena

This service oversees the operations of the CFG Bank Arena, Baltimore’s largest indoor arena. The arena, which can accommodate 14,000 guests, 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 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	54,535	0	598,550	0	622,492	0
Total	54,535	0	598,550	0	622,492	0

Major Operating Budget Items

- The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	598,550
Changes without service impacts	
Increase in contractual services expenses	10,062
Increase in grants, contributions, and subsidies	13,880
Fiscal 2024 Recommended Budget	622,492

Service 540 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	54,535	251,539	261,601
7 Grants, Subsidies and Contributions	0	347,011	360,891
Total	54,535	598,550	622,492

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
005 CFG Bank Arena Operations	54,535	598,550	622,492
Total	54,535	598,550	622,492

Service 855: Convention Center

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.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,114,229	145	13,853,890	149	15,965,149	152
State	8,742,650	0	8,884,550	0	9,396,044	0
Total	17,856,879	145	22,738,440	149	25,361,193	152

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of BCC costs recovered through user charges or other revenue sources	86%	77%	76%	75%	83%	80%	82%
Outcome	Revenue (in millions) generated by events	\$10.9	\$7.5	\$4.7	\$5.2	\$6.1	\$9.6	\$11.4
Outcome	Total tax revenue (in millions) generated from BCC operations	\$12.6	\$9.3	\$0.0	\$12.0	\$14.7	\$12.0	\$12.0
Output	# of Attendees	489,063	346,971	0	579,350	345,670	519,655	338,400

- The Convention Center's projected Fiscal 2024 revenue generated by events is \$11.4 million, exceeding pre-pandemic levels. As of Quarter 3 in Fiscal 2023, the rate of revenue growth towards pre-pandemic levels has slowed.

Major Operating Budget Items

- The Convention Center's budget is jointly funded by the City and State based on the deficit between revenues generated by the Center and the cost to operate the Center. The State covers 2/3 of this deficit while the City covers 1/3. Based on Fiscal 2024 estimates, the State share of the budget will be \$9.4 million, the City share will be \$4.7 million.
- The recommended budget includes one-time increases for assessment, maintenance, and replacement of aging infrastructure including the West Lobby carpet, swing doors, pipe infrastructure, and fire system.
- The recommended budget includes funding for 3 positions that were created midyear in Fiscal 2023. These positions include: 2 Custodial Workers and 1 Maintenance Mechanic. These positions were funded by identifying savings within the agency's existing budget.
- The budget eliminates one-time funding of \$632,000 from Fiscal 2023 for chair replacement.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	13,853,890
Changes with service impacts	
Create 2 Custodial Worker positions	78,976
Create Maintenance Mechanic position	55,429
Changes without service impacts	
Increase in employee compensation and benefits	173,217
Change in active employee health benefit costs	121,235
Change in pension contributions	(87,722)
Change in allocation for workers' compensation expense	6,299
Increase in contractual services expenses	493,544
Increase in operating supplies, equipment, software, and computer hardware	24,967
Adjustment for City fleet rental, repair, and fuel charges	9,335
Update State share of operating deficit per updated revenue projection	2,431,481
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(2,942,975)
Fund one-time replacement of stage and West lobby carpet	1,225,000
Fund one-time assessment, repair, and replacement of aging infrastructure	702,200
Increase funding to more accurately reflect sewer and water charges	617,294
Add one-time funding for technology licensing and upgrades	39,000
Remove one-time funding for replacement of chairs, data migration, and digital monitoring equipment	(836,021)
Fiscal 2024 Recommended Budget	15,965,149

Service 855 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(5,791)	0	0
1 Salaries	7,599,075	8,376,037	8,670,526
2 Other Personnel Costs	3,202,140	3,246,099	3,292,745
3 Contractual Services	6,364,641	8,319,226	10,178,135
4 Materials and Supplies	417,387	651,547	1,027,222
5 Equipment - \$4,999 or less	40,594	318,272	1,068,000
6 Equipment - \$5,000 and over	120,145	840,564	131,571
7 Grants, Subsidies and Contributions	118,688	133,951	140,250
8 Debt Service	0	852,744	852,744
Total	17,856,879	22,738,440	25,361,193

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
011 Executive - Administration	1,936,085	2,367,569	2,550,490
012 Sales and Marketing	1,314,683	1,500,939	1,614,861
013 Client Services	4,380,504	5,582,661	6,255,171
014 Building Services	7,503,591	10,045,745	11,733,291
015 Public Safety	2,727,807	3,241,526	3,207,380
026 Transfers	(5,791)	0	0
Total	17,856,879	22,738,440	25,361,193

Service 855 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	93,895	1	106,424	0	12,529
00089 Operations Officer v	3	316,823	3	352,503	0	35,680
00092 Operations Manager III	1	134,115	1	147,084	0	12,969
00097 Executive Director III	1	200,826	1	206,934	0	6,108
00141 Data Fellow	1	63,960	1	78,389	0	14,429
00710 Secretary II	2	73,687	2	73,367	0	(320)
00711 Secretary III (Non-CSC)	1	49,476	1	48,743	0	(733)
00789 Accounting Asst III	1	42,949	1	42,311	0	(638)
07103 PC Support Technician	1	55,939	1	45,591	0	(10,348)
07315 Public Safety Supervisor	5	294,197	5	295,175	0	978
07316 Public Safety Officer	28	1,341,309	28	1,333,179	0	(8,130)
07331 Account Executive Supervisor	1	88,721	1	91,420	0	2,699
07334 Project Coordinator	2	96,106	2	94,912	0	(1,194)
07339 Building Services Supervisor	4	254,606	4	231,460	0	(23,146)
07340 Cabinetmaker Convention Center	1	46,478	1	45,873	0	(605)
07344 Painter I - Convention Center	1	35,813	1	35,348	0	(465)
07348 Maintenance Mechanic	9	463,834	10	504,220	1	40,386
07362 Asst Director Public Safety	1	74,448	1	79,846	0	5,398
07363 Superintendent Operations	1	77,520	1	79,846	0	2,326
07364 Asst Supt Operations Conv Ctr	1	67,984	1	72,254	0	4,270
07371 HR Business Partner	1	93,599	1	91,928	0	(1,671)
07373 Carpet Technician	6	239,853	6	236,732	0	(3,121)
07376 Account Executive	5	331,569	5	383,469	0	51,900
07378 Asst Director Building Service	1	69,638	1	87,161	0	17,523
07379 Sales Manager	2	140,962	2	116,436	0	(24,526)
07383 Operations Supervisor	6	382,423	6	348,734	0	(33,689)
07384 Operations Crew Leader	6	280,451	6	269,360	0	(11,091)
07385 Operations Aide	37	1,310,231	37	1,293,076	0	(17,155)
07386 Carpenter Convention Center	3	119,422	3	116,771	0	(2,651)
07388 Custodial Worker	6	212,582	8	273,704	2	61,122
07390 Painter II Convention Center	1	38,366	1	37,867	0	(499)
07392 Contract Coord Convention Ctr	2	111,244	2	130,227	0	18,983
07393 Accounting Systems Analyst	1	74,448	1	78,795	0	4,347
07395 HR Generalist II (Non-Civil)	1	72,692	1	87,161	0	14,469
07396 Senior Sales Manager	1	84,660	1	87,200	0	2,540
08005 HR Assistant II (Non-Civil)	1	42,757	1	44,017	0	1,260
10063 Special Assistant	1	62,719	1	61,788	0	(931)
10263 Agency IT Manager II	1	107,000	1	110,254	0	3,254
33413 Public Relations Officer (Civil Service)	1	69,610	1	75,643	0	6,033
Fund Total	149	7,716,912	152	7,895,202	3	178,290
Civilian Position Total						
Civilian Position Total	149	7,716,912	152	7,895,202	3	178,290

Chief Administrative Officer:
Faith P. Leach

Finance Director:
Michael Moiseyev

Deputy Finance Directors:
Robert Cennane
Yoanna Moisides

Budget Director:
Laura Larsen

Assistant Budget Director, Revenue and Long-Term Financial Planning:
Pedro Aponte

Assistant Budget Director, Policy and Administration:
Mara James

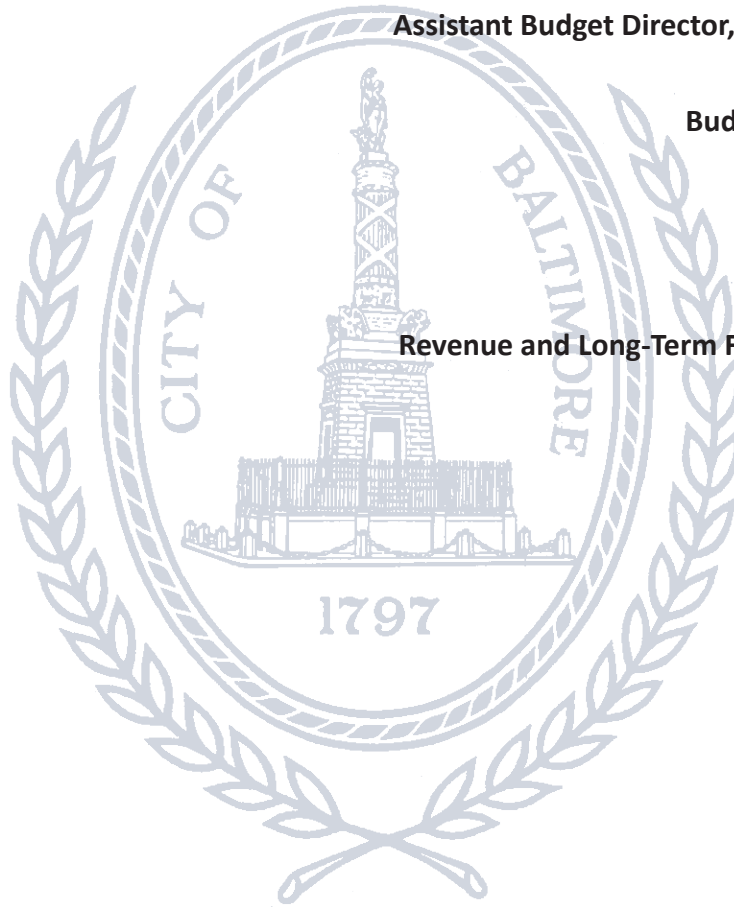
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